011100100100	Ekiti State Governor's Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*4,539,355,914.40*	*5,752,180,188.21*	*0.00*	*5,947,002,183.86*	*150,000,000.00*	*6,097,002,183.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*164,355,914.40*	*137,772,961.75*	*0.00*	*188,298,418.07*	*0.00*	*188,298,418.07*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**164,355,914.40**	**137,772,961.75**	**0.00**	**188,298,418.07**	**0.00**	**188,298,418.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**164,355,914.40**	**137,772,961.75**	**0.00**	**188,298,418.07**	**0.00**	**188,298,418.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	164,355,914.40	137,772,961.75	0.00	188,298,418.07	0.00	188,298,418.07	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*4,000,000,000.00*	*5,454,028,435.46*	*0.00*	*5,358,703,765.79*	*150,000,000.00*	*5,508,703,765.79*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,975,000,000.00**	**5,419,880,485.46**	**0.00**	**5,358,703,765.79**	**150,000,000.00**	**5,508,703,765.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,914,000,000.00**	**2,595,805,010.37**	**0.00**	**2,553,000,000.00**	**0.00**	**2,553,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,914,000,000.00	2,595,805,010.37	0.00	2,553,000,000.00	0.00	2,553,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**97,000,000.00**	**131,500,000.00**	**0.00**	**175,703,765.79**	**0.00**	**175,703,765.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	80,000,000.00	108,500,000.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	17,000,000.00	23,000,000.00	0.00	45,703,765.79	0.00	45,703,765.79	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**430,000,000.00**	**628,580,000.00**	**0.00**	**440,000,000.00**	**0.00**	**440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	350,000,000.00	524,980,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	80,000,000.00	103,600,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**57,000,000.00**	**78,500,000.00**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	57,000,000.00	78,500,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**150,000,000.00**	**197,500,000.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	150,000,000.00	197,500,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,327,000,000.00**	**1,787,995,475.09**	**0.00**	**1,900,000,000.00**	**150,000,000.00**	**2,050,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	450,000,000.00	604,900,000.00	0.00	620,000,000.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	117,000,000.00	154,595,475.09	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	100,000,000.00	133,900,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	500,000,000.00	661,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	Medical Expenses-Local and International	0.00	110,000,000.00	170,600,000.00	0.00	200,000,000.00	150,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	50,000,000.00	63,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**Grants And Contributions General**	**0.00**	**25,000,000.00**	**34,147,950.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**25,000,000.00**	**34,147,950.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040101	Grant To Other State Governments - Current	0.00	25,000,000.00	34,147,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*375,000,000.00*	*160,378,791.00*	*0.00*	*400,000,000.00*	*0.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**120,000,000.00**	**23,280,541.00**	**0.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**120,000,000.00**	**23,280,541.00**	**0.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	70,000,000.00	23,280,541.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Communication Equipment	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**130,000,000.00**	**37,098,250.00**	**0.00**	**135,000,000.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**130,000,000.00**	**37,098,250.00**	**0.00**	**135,000,000.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	Construction / Provision Of Residential Buildings	0.00	130,000,000.00	37,098,250.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation / Repairs Of Residential Building	0.00	20,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030103	Rehabilitation / Repairs - Housing	0.00	5,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**100,000,000.00**	**100,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	Tree Planting	0.00	100,000,000.00	100,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

011100100200	Deputy Governor's Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*285,769,435.58*	*309,517,224.19*	*0.00*	*327,247,380.45*	*0.00*	*327,247,380.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*45,769,435.58*	*36,359,024.38*	*0.00*	*48,458,822.28*	*0.00*	*48,458,822.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**45,769,435.58**	**36,359,024.38**	**0.00**	**48,458,822.28**	**0.00**	**48,458,822.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**45,769,435.58**	**36,359,024.38**	**0.00**	**48,458,822.28**	**0.00**	**48,458,822.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	45,769,435.58	36,359,024.38	0.00	48,458,822.28	0.00	48,458,822.28	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*205,000,000.00*	*190,517,728.00*	*0.00*	*250,788,558.17*	*0.00*	*250,788,558.17*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**205,000,000.00**	**190,517,728.00**	**0.00**	**250,788,558.17**	**0.00**	**250,788,558.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**116,000,000.00**	**103,818,893.00**	**0.00**	**140,788,558.17**	**0.00**	**140,788,558.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	116,000,000.00	103,818,893.00	0.00	140,788,558.17	0.00	140,788,558.17	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**16,000,000.00**	**12,337,500.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,500,000.00	2,816,500.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	12,500,000.00	9,521,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**38,000,000.00**	**33,902,235.00**	**0.00**	**43,000,000.00**	**0.00**	**43,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	4,000,000.00	3,547,660.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	4,047,120.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020407	Maintenance Of Residential Quarters	0.00	31,000,000.00	26,307,455.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**5,000,000.00**	**1,159,100.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	5,000,000.00	1,159,100.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**30,000,000.00**	**39,300,000.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	30,000,000.00	39,300,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*35,000,000.00*	*82,640,471.81*	*0.00*	*28,000,000.00*	*0.00*	*28,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Communication Equipment	0.00	7,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**13,000,000.00**	**82,640,471.81**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**13,000,000.00**	**82,640,471.81**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	13,000,000.00	82,640,471.81	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

011100200100	Special Adviser On Investment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

011100200500	Seior Special Adviser Trade and Industries												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*0.00*	*48,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*48,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**48,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**48,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100201500	Special Adviser On Social Investment Programme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*0.00*	*2,225,000.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*2,225,000.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**2,225,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**920,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	920,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	240,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	160,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**445,500.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	350,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	95,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**165,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	165,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**294,500.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	294,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

011100300100	Ekiti State Boundary Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*24,409,207.93*	*11,563,891.52*	*0.00*	*26,050,422.48*	*0.00*	*26,050,422.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*12,009,207.93*	*10,104,891.52*	*0.00*	*13,050,422.48*	*0.00*	*13,050,422.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2101	**Salary**	**0.00**	**12,009,207.93**	**10,104,891.52**	**0.00**	**13,050,422.48**	**0.00**	**13,050,422.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**12,009,207.93**	**10,104,891.52**	**0.00**	**13,050,422.48**	**0.00**	**13,050,422.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	12,009,207.93	10,104,891.52	0.00	13,050,422.48	0.00	13,050,422.48	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,400,000.00***	***1,465,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,400,000.00**	**1,465,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,200,000.00**	**694,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,200,000.00	694,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**300,900.00**	**0.00**	**420,000.00**	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	225,900.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	75,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**329,100.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	46,800.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	282,300.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**600,000.00**	**140,500.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	300,000.00	140,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010133	Purchases Of Surveying Equipment	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300200	**Boundary Technical Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,895,695.88***	***1,843,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,895,695.88***	***1,843,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,895,695.88**	**1,843,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**695,695.88**	**1,054,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	695,695.88	1,054,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**650,000.00**	**162,900.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	21,900.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	141,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**278,100.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	150,000.00	83,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	195,100.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**150,000.00**	**102,000.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	150,000.00	102,000.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**246,000.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	246,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00

011100400100	**Ekiti State Sustainable Development Goal**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***106,261,995.61***	***23,938,652.14***	***0.00***	***74,761,536.40***	***0.00***	***74,761,536.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***21,261,995.61***	***13,970,652.14***	***0.00***	***18,507,613.70***	***0.00***	***18,507,613.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**21,261,995.61**	**13,970,652.14**	**0.00**	**18,507,613.70**	**0.00**	**18,507,613.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**21,261,995.61**	**13,970,652.14**	**0.00**	**18,507,613.70**	**0.00**	**18,507,613.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	21,261,995.61	13,970,652.14	0.00	18,507,613.70	0.00	18,507,613.70	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***15,000,000.00***	***2,968,000.00***	***0.00***	***6,253,922.70***	***0.00***	***6,253,922.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**15,000,000.00**	**2,968,000.00**	**0.00**	**6,253,922.70**	**0.00**	**6,253,922.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**8,000,000.00**	**644,200.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	8,000,000.00	644,200.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,200,000.00**	**1,133,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	662,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,200,000.00	471,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,500,000.00**	**524,500.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,000,000.00	322,500.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,500,000.00	202,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**300,000.00**	**38,000.00**	**0.00**	**353,922.70**	**0.00**	**353,922.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	300,000.00	38,000.00	0.00	353,922.70	0.00	353,922.70	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**628,300.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	358,700.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	500,000.00	269,600.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***70,000,000.00***	***7,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	Rehabilitation / Repairs : Hospital / Health Centre	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**70,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**70,000,000.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	70,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100400200	**Development Relation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,000,000.00***	***576,000.00***	***0.00***	***746,077.30***	***0.00***	***746,077.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***576,000.00***	***0.00***	***746,077.30***	***0.00***	***746,077.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**576,000.00**	**0.00**	**746,077.30**	**0.00**	**746,077.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**300,000.00**	**228,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	300,000.00	228,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**450,000.00**	**129,550.00**	**0.00**	**216,077.30**	**0.00**	**216,077.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	20,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	109,550.00	0.00	146,077.30	0.00	146,077.30	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**80,000.00**	**66,500.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	40,000.00	31,500.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	40,000.00	35,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**40,000.00**	**30,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	40,000.00	30,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**130,000.00**	**121,950.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	130,000.00	121,950.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

011100400300	**CGS To LGAs Track**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,000,000.00***	***2,016,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***2,016,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,016,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,300,000.00**	**945,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,300,000.00	945,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**206,300.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	175,300.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	31,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**189,500.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	89,500.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**95,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	95,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,100,000.00**	**579,700.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	70,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	900,000.00	509,700.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00

011100500100	**Ekiti State Micro Finance And Enterprise Develop**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***610,639,189.82***	***22,413,681.12***	***0.00***	***204,647,817.77***	***0.00***	***204,647,817.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***28,829,807.82***	***21,283,681.12***	***0.00***	***28,283,804.32***	***0.00***	***28,283,804.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**28,829,807.82**	**21,283,681.12**	**0.00**	**28,283,804.32**	**0.00**	**28,283,804.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**28,829,807.82**	**21,283,681.12**	**0.00**	**28,283,804.32**	**0.00**	**28,283,804.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	28,829,807.82	21,283,681.12	0.00	28,283,804.32	0.00	28,283,804.32	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***35,000,000.00***	***1,130,000.00***	***0.00***	***1,364,013.45***	***0.00***	***1,364,013.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**35,000,000.00**	**1,130,000.00**	**0.00**	**1,364,013.45**	**0.00**	**1,364,013.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**19,000,000.00**	**1,023,000.00**	**0.00**	**964,013.45**	**0.00**	**964,013.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	19,000,000.00	1,023,000.00	0.00	964,013.45	0.00	964,013.45	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	0.00	1,500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**175,000.00**	**0.00**	**175,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	3,000,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

220204	**Maintenance Services - General**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	7,000,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**107,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	107,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***546,809,382.00***	***0.00***	***0.00***	***175,000,000.00***	***0.00***	***175,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**431,809,382.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**431,809,382.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	431,809,382.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	45,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105	Economic Empowerment	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011100500200	**Ekiti State Enterprise Development Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***758,278.35***	***882,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***758,278.35***	***882,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**758,278.35**	**882,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**458,278.35**	**289,750.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	458,278.35	289,750.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**280,250.00**	**0.00**	**340,000.00**	**0.00**	**340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	268,250.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	12,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**50,000.00**	**60,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	60,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**252,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	252,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00

011100500300	**Ekiti State Mortgage Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***130,000,000.00***	***0.00***	***130,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011100600100	**Ekiti State Emergency Management Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***30,770,160.02***	***18,629,312.20***	***0.00***	***81,373,275.92***	***0.00***	***81,373,275.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***13,058,157.65***	***13,454,312.20***	***0.00***	***17,873,275.92***	***0.00***	***17,873,275.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**13,058,157.65**	**13,454,312.20**	**0.00**	**17,873,275.92**	**0.00**	**17,873,275.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**13,058,157.65**	**13,454,312.20**	**0.00**	**17,873,275.92**	**0.00**	**17,873,275.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	13,058,157.65	13,454,312.20	0.00	17,873,275.92	0.00	17,873,275.92	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***5,175,000.00***	***0.00***	***6,000,000.00***	***0.00***	***6,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**5,175,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**768,000.00**	**3,401,200.00**	**0.00**	**2,900,000.00**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	768,000.00	3,401,200.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**597,999.96**	**483,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	295,000.02	333,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	302,999.94	150,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,190,000.04**	**1,212,400.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	595,000.02	605,900.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	595,000.02	606,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**295,000.02**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	295,000.02	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**148,999.98**	**78,400.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	148,999.98	78,400.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***14,712,002.37***	***0.00***	***0.00***	***57,500,000.00***	***0.00***	***57,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	3,800,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**7,412,002.37**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**7,412,002.37**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	7,412,002.37	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23050106	Disaster Management and Control	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00

011100600200	**Control Monitoring And Disaster Site**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***600,000.00***	***630,000.00***	***0.00***	***703,543.78***	***0.00***	***703,543.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***600,000.00***	***630,000.00***	***0.00***	***703,543.78***	***0.00***	***703,543.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**600,000.00**	**630,000.00**	**0.00**	**703,543.78**	**0.00**	**703,543.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**630,000.00**	**0.00**	**703,543.78**	**0.00**	**703,543.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	630,000.00	0.00	703,543.78	0.00	703,543.78	0.00	0.00	0.00	0.00	0.00

011100700100	**Ekiti State Bureau Of Public Procurement**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***249,703,681.87***	***44,940,888.00***	***0.00***	***277,355,695.49***	***0.00***	***277,355,695.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***43,303,681.87***	***34,169,188.00***	***0.00***	***44,425,380.49***	***0.00***	***44,425,380.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**43,303,681.87**	**34,169,188.00**	**0.00**	**44,425,380.49**	**0.00**	**44,425,380.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**43,303,681.87**	**34,169,188.00**	**0.00**	**44,425,380.49**	**0.00**	**44,425,380.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	43,303,681.87	34,169,188.00	0.00	44,425,380.49	0.00	44,425,380.49	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***6,400,000.00***	***10,771,200.00***	***0.00***	***12,000,000.00***	***0.00***	***12,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**6,400,000.00**	**10,771,200.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**1,440,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	1,440,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,400,000.00**	**906,400.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	546,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	800,000.00	360,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,100,000.00**	**2,370,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	300,000.00	180,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	800,000.00	2,190,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**100,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	100,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**5,954,800.00**	**0.00**	**5,900,000.00**	**0.00**	**5,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	5,954,800.00	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***200,000,000.00***	***0.00***	***0.00***	***220,934,319.00***	***0.00***	***220,934,319.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**30,934,319.00**	**0.00**	**30,934,319.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**30,934,319.00**	**0.00**	**30,934,319.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	0.00	25,934,319.00	0.00	25,934,319.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**190,000,000.00**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**190,000,000.00**	**0.00**	**190,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	120,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	60,000,000.00	0.00	0.00	155,000,000.00	0.00	155,000,000.00	0.00	0.00	0.00	0.00	0.00

011100700200	Supervision And Monitoring Of Projects												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,464,404.64*	*2,440,000.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,464,404.64*	*2,440,000.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,464,404.64**	**2,440,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**1,520,000.00**	**0.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	1,520,000.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**464,404.64**	**240,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	464,404.64	240,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**240,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	240,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**440,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	440,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

011111200600	Maintenance Of Governor's Lodge (Gh&P)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

011100800100	Office Of Economic Preservation And General Enf												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*600,000.00*	*405,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*405,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**450,000.00**	**275,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	450,000.00	275,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**150,000.00**	**130,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	130,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

011102100100	Ekiti State Liaison Office Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*102,966,203.55*	*29,828,073.08*	*0.00*	*59,870,273.71*	*0.00*	*59,870,273.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*21,471,894.67*	*11,088,303.58*	*0.00*	*14,870,273.71*	*0.00*	*14,870,273.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**21,471,894.67**	**11,088,303.58**	**0.00**	**14,870,273.71**	**0.00**	**14,870,273.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**21,471,894.67**	**11,088,303.58**	**0.00**	**14,870,273.71**	**0.00**	**14,870,273.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	21,471,894.67	11,088,303.58	0.00	14,870,273.71	0.00	14,870,273.71	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*41,494,308.88*	*18,739,769.50*	*0.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**41,494,308.88**	**18,739,769.50**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**8,300,000.00**	**5,487,500.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	8,300,000.00	5,487,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,500,000.00**	**282,300.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	254,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	27,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**9,694,308.88**	**1,662,349.50**	**0.00**	**10,500,000.00**	**0.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	6,694,308.88	738,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	924,349.50	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**205,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	205,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**11,000,000.00**	**4,629,220.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning & Fumigation Services	0.00	11,000,000.00	4,629,220.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**8,000,000.00**	**6,473,400.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	8,000,000.00	6,473,400.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

011102100200	Ekiti State Governor's Lodge Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,700,000.00*	*1,584,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,700,000.00*	*1,584,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,700,000.00**	**1,584,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**299,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	500,000.00	299,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**40,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	30,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	10,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**429,000.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	300,000.00	241,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	188,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**800,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning & Fumigation Services	0.00	800,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**816,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	816,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011102100300	Deputy Governor's Lodge Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*1,200,000.00*	*670,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*670,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**670,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**320,000.00**	**202,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	320,000.00	202,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**150,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	150,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**88,000.00**	**0.00**	**720,000.00**	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	450,000.00	88,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**10,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning & Fumigation Services	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**230,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	230,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

011102100400	Maintenance Of Liaison Office Abuja Staff Qurter												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,200,000.00*	*5,215,549.50*	*0.00*	*3,200,000.00*	*0.00*	*3,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,200,000.00*	*5,215,549.50*	*0.00*	*3,200,000.00*	*0.00*	*3,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,200,000.00**	**5,215,549.50**	**0.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**800,000.00**	**2,205,500.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	800,000.00	2,205,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	700,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**1,249,049.50**	**0.00**	**950,000.00**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	370,000.00	357,000.00	0.00	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	180,000.00	892,049.50	0.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**125,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	125,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**200,000.00**	**100,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	Cleaning & Fumigation Services	0.00	200,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**1,536,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22021001	Refreshment & Meals	0.00	100,000.00	1,536,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

011102100500	Ekiti State Liaison Office Lagos												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*40,852,261.03*	*24,646,940.08*	*0.00*	*66,392,081.42*	*0.00*	*66,392,081.42*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*16,743,810.45*	*12,802,940.08*	*0.00*	*16,933,538.85*	*0.00*	*16,933,538.85*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**16,743,810.45**	**12,802,940.08**	**0.00**	**16,933,538.85**	**0.00**	**16,933,538.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**16,743,810.45**	**12,802,940.08**	**0.00**	**16,933,538.85**	**0.00**	**16,933,538.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	16,743,810.45	12,802,940.08	0.00	16,933,538.85	0.00	16,933,538.85	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*9,109,450.58*	*11,844,000.00*	*0.00*	*14,458,542.57*	*0.00*	*14,458,542.57*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**9,009,450.58**	**11,804,000.00**	**0.00**	**14,458,542.57**	**0.00**	**14,458,542.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,400,000.00**	**7,966,000.00**	**0.00**	**9,400,000.00**	**0.00**	**9,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,400,000.00	7,966,000.00	0.00	9,400,000.00	0.00	9,400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,100,000.00**	**550,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	900,000.00	450,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**290,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	170,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	120,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**209,450.58**	**90,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	209,450.58	90,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**2,908,000.00**	**0.00**	**3,458,542.57**	**0.00**	**3,458,542.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	2,908,000.00	0.00	3,458,542.57	0.00	3,458,542.57	0.00	0.00	0.00	0.00	0.00
2204	**Grants And Contributions General**	**0.00**	**100,000.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**100,000.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040101	Grant To Other State Governments - Current	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*35,000,000.00*	*0.00*	*35,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010135	Purchase Of Tv Transmitting Equipment	0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

011102100600	Ekiti State Liaison Office Akure												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,205,000.00*	*1,215,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,205,000.00*	*1,215,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,205,000.00**	**1,215,000.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**805,000.00**	**540,000.00**	**0.00**	**1,467,557.23**	**0.00**	**1,467,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	805,000.00	540,000.00	0.00	1,467,557.23	0.00	1,467,557.23	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**135,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**400,000.00**	**180,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**360,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	360,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

011103300100	Ekiti State Aid Control Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*14,808,432.60*	*1,296,000.00*	*0.00*	*21,920,472.44*	*0.00*	*21,920,472.44*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*0.00*	*0.00*	*0.00*	*12,680,105.76*	*0.00*	*12,680,105.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**0.00**	**0.00**	**0.00**	**12,680,105.76**	**0.00**	**12,680,105.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**0.00**	**0.00**	**0.00**	**12,680,105.76**	**0.00**	**12,680,105.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	0.00	0.00	0.00	12,680,105.76	0.00	12,680,105.76	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*7,000,000.00*	*1,296,000.00*	*0.00*	*12,028,000.00*	*0.00*	*12,028,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**7,000,000.00**	**1,296,000.00**	**0.00**	**12,028,000.00**	**0.00**	**12,028,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,260,000.00**	**1,002,400.00**	**0.00**	**5,671,000.00**	**0.00**	**5,671,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,260,000.00	1,002,400.00	0.00	5,671,000.00	0.00	5,671,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,328,000.00**	**0.00**	**1,328,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	1,328,000.00	0.00	1,328,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**178,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	130,000.00	130,000.00	0.00	1,280,000.00	0.00	1,280,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	170,000.00	48,000.00	0.00	1,220,000.00	0.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**220,000.00**	**0.00**	**0.00**	**1,247,397.32**	**0.00**	**1,247,397.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	220,000.00	0.00	0.00	1,247,397.32	0.00	1,247,397.32	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**5,220,000.00**	**115,600.00**	**0.00**	**1,281,602.68**	**0.00**	**1,281,602.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	5,220,000.00	115,600.00	0.00	1,281,602.68	0.00	1,281,602.68	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*7,808,432.60*	*0.00*	*0.00*	*7,212,372.68*	*0.00*	*7,212,372.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**2,958,432.60**	**0.00**	**0.00**	**1,212,372.68**	**0.00**	**1,212,372.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**2,958,432.60**	**0.00**	**0.00**	**1,212,372.68**	**0.00**	**1,212,372.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	2,958,432.60	0.00	0.00	1,212,372.68	0.00	1,212,372.68	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**4,850,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**4,850,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	2,950,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	1,900,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

011101000100	Office Of Transformation Strategy and Delivery												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*27,043,873.91*	*23,061,150.83*	*0.00*	*74,192,928.28*	*0.00*	*74,192,928.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*17,963,873.91*	*16,401,150.83*	*0.00*	*21,192,928.28*	*0.00*	*21,192,928.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**17,963,873.91**	**16,401,150.83**	**0.00**	**21,192,928.28**	**0.00**	**21,192,928.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**17,963,873.91**	**16,401,150.83**	**0.00**	**21,192,928.28**	**0.00**	**21,192,928.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	17,963,873.91	16,401,150.83	0.00	21,192,928.28	0.00	21,192,928.28	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*5,080,000.00*	*6,660,000.00*	*0.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,080,000.00**	**6,660,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**3,516,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	3,516,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,300,000.00**	**564,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	900,000.00	454,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	110,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,400,000.00**	**594,950.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	800,000.00	354,750.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	240,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**580,000.00**	**167,460.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	580,000.00	167,460.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**1,817,590.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	800,000.00	1,817,590.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*4,000,000.00*	*0.00*	*0.00*	*23,000,000.00*	*0.00*	*23,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**500,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

011101000200	Civil Service Transformation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*1,080,000.00*	*1,260,000.00*	*0.00*	*2,700,000.00*	*0.00*	*2,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,080,000.00*	*1,260,000.00*	*0.00*	*2,700,000.00*	*0.00*	*2,700,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,080,000.00**	**1,260,000.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**220,000.00**	**374,500.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	220,000.00	374,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**336,200.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	336,200.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**167,700.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	148,200.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	19,500.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**150,000.00**	**78,800.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	150,000.00	78,800.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**110,000.00**	**302,800.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	110,000.00	302,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

011101000300	Tranformation Monitoring and Compliance												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					

2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

011111300100	**Ekiti State Pension Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*403,356,963.39*	*261,008,268.40*	*0.00*	*480,185,768.58*	*0.00*	*480,185,768.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*381,556,963.39*	*245,128,268.40*	*0.00*	*452,991,272.56*	*0.00*	*452,991,272.56*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**23,556,963.39**	**15,761,160.37**	**0.00**	**24,693,009.08**	**0.00**	**24,693,009.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**23,556,963.39**	**15,761,160.37**	**0.00**	**24,693,009.08**	**0.00**	**24,693,009.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	23,556,963.39	15,761,160.37	0.00	24,693,009.08	0.00	24,693,009.08	0.00	0.00	0.00	0.00	0.00
2102	**Allowances And Social Contribution**	**0.00**	**358,000,000.00**	**229,367,108.03**	**0.00**	**428,298,263.48**	**0.00**	**428,298,263.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210202	**Social Contributions**	**0.00**	**358,000,000.00**	**229,367,108.03**	**0.00**	**428,298,263.48**	**0.00**	**428,298,263.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020202	Contributory Pension	0.00	226,000,000.00	229,367,108.03	0.00	288,298,263.48	0.00	288,298,263.48	0.00	0.00	0.00	0.00	0.00
21020207	5% Contribution To Redeemable Retirement Fund	0.00	132,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*11,800,000.00*	*15,880,000.00*	*0.00*	*21,194,496.02*	*0.00*	*21,194,496.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**11,800,000.00**	**15,880,000.00**	**0.00**	**21,194,496.02**	**0.00**	**21,194,496.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**3,000,000.00**	**0.00**	**6,194,496.02**	**0.00**	**6,194,496.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	3,000,000.00	0.00	6,194,496.02	0.00	6,194,496.02	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,800,000.00**	**4,908,000.00**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,600,000.00	2,970,800.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,200,000.00	1,937,200.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,000,000.00**	**2,981,000.00**	**0.00**	**3,700,000.00**	**0.00**	**3,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,500,000.00	1,991,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,500,000.00	990,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**3,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**1,991,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	1,991,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*10,000,000.00*	*0.00*	*0.00*	*6,000,000.00*	*0.00*	*6,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

011111300200	**Pension Transition Arrangement Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*7,344,132,315.32*	*6,141,417,449.85*	*0.00*	*7,399,102,891.48*	*0.00*	*7,399,102,891.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*7,333,055,074.32*	*6,137,917,449.85*	*0.00*	*7,389,501,140.84*	*0.00*	*7,389,501,140.84*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**32,494,971.58**	**21,846,111.81**	**0.00**	**34,062,056.94**	**0.00**	**34,062,056.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**32,494,971.58**	**21,846,111.81**	**0.00**	**34,062,056.94**	**0.00**	**34,062,056.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	32,494,971.58	21,846,111.81	0.00	34,062,056.94	0.00	34,062,056.94	0.00	0.00	0.00	0.00	0.00
2103	**Social Benefits**	**0.00**	**7,300,560,102.74**	**6,116,071,338.04**	**0.00**	**7,355,439,083.90**	**0.00**	**7,355,439,083.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**Social Benefits**	**0.00**	**7,300,560,102.74**	**6,116,071,338.04**	**0.00**	**7,355,439,083.90**	**0.00**	**7,355,439,083.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	Gratuity	0.00	1,300,560,102.74	700,000,000.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
21030102	Pension	0.00	6,000,000,000.00	5,416,071,338.04	0.00	6,155,439,083.90	0.00	6,155,439,083.90	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*6,577,241.00*	*3,520,000.00*	*0.00*	*4,601,750.64*	*0.00*	*4,601,750.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**6,577,241.00**	**3,520,000.00**	**0.00**	**4,601,750.64**	**0.00**	**4,601,750.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,500,000.00**	**522,595.00**	**0.00**	**1,701,750.64**	**0.00**	**1,701,750.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,500,000.00	522,595.00	0.00	1,701,750.64	0.00	1,701,750.64	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,300,000.00**	**1,687,305.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	1,555,755.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	800,000.00	131,550.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**1,200,900.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	1,200,900.00	0.00	490,000.00	0.00	490,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**77,700.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	77,700.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,277,241.00**	**31,500.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,277,241.00	31,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*4,500,000.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	2,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

011111300300	**Pension Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*1,440,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*1,440,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	1,440,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

011103700100	**Muslim Pilgrim Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*25,135,726.58*	*33,004,896.28*	*0.00*	*64,731,746.99*	*0.00*	*64,731,746.99*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*7,587,029.54*	*7,536,396.28*	*0.00*	*9,731,746.99*	*0.00*	*9,731,746.99*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**7,587,029.54**	**7,536,396.28**	**0.00**	**9,731,746.99**	**0.00**	**9,731,746.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**7,587,029.54**	**7,536,396.28**	**0.00**	**9,731,746.99**	**0.00**	**9,731,746.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	7,587,029.54	7,536,396.28	0.00	9,731,746.99	0.00	9,731,746.99	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*10,552,707.04*	*25,468,500.00*	*0.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**10,552,707.04**	**25,468,500.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**8,200,000.00**	**25,023,500.00**	**0.00**	**31,400,000.00**	**0.00**	**31,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	8,200,000.00	25,023,500.00	0.00	31,400,000.00	0.00	31,400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**900,000.00**	**210,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	210,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**652,707.04**	**210,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	352,707.04	210,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**400,000.00**	**25,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	400,000.00	25,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*7,000,000.00*	*0.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

011103800100	**Christian Pilgrim Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*32,202,217.87*	*12,920,415.38*	*0.00*	*51,203,224.95*	*0.00*	*51,203,224.95*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*12,564,247.47*	*10,993,415.38*	*0.00*	*14,627,112.12*	*0.00*	*14,627,112.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**12,564,247.47**	**10,993,415.38**	**0.00**	**14,627,112.12**	**0.00**	**14,627,112.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**12,564,247.47**	**10,993,415.38**	**0.00**	**14,627,112.12**	**0.00**	**14,627,112.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	12,564,247.47	10,993,415.38	0.00	14,627,112.12	0.00	14,627,112.12	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*12,637,972.50*	*1,927,000.00*	*0.00*	*36,582,122.83*	*0.00*	*36,582,122.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**12,637,972.50**	**1,927,000.00**	**0.00**	**36,582,122.83**	**0.00**	**36,582,122.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,500,000.00**	**705,650.00**	**0.00**	**2,482,122.83**	**0.00**	**2,482,122.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,500,000.00	705,650.00	0.00	2,482,122.83	0.00	2,482,122.83	0.00	0.00	0.00	0.00	0.00

220203	**Materials & Supplies - General**	**0.00**	**900,000.00**	**76,250.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	76,250.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**33,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	600,000.00	33,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**7,637,972.50**	**1,047,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020608	Christian Pilgrims Operations	0.00	7,637,972.50	1,047,000.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Audit Services	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,200,000.00**	**65,100.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,200,000.00	65,100.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2305	**Other Capital Projects**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050109	Production Of Tourist Handbook / Guides	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011110100100	**Bureau Of Special Projects**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,135,000,000.00***	***253,693,815.77***	***0.00***	***844,522,781.44***	***0.00***	***844,522,781.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***5,000,000.00***	***5,361,925.00***	***0.00***	***4,522,781.44***	***0.00***	***4,522,781.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**5,361,925.00**	**0.00**	**4,522,781.44**	**0.00**	**4,522,781.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**4,778,925.00**	**0.00**	**3,122,781.44**	**0.00**	**3,122,781.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	4,778,925.00	0.00	3,122,781.44	0.00	3,122,781.44	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,236,000.00**	**230,000.00**	**0.00**	**636,000.00**	**0.00**	**636,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	636,000.00	230,000.00	0.00	336,000.00	0.00	336,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**564,000.00**	**353,000.00**	**0.00**	**614,000.00**	**0.00**	**614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	350,000.00	224,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	214,000.00	129,000.00	0.00	264,000.00	0.00	264,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***1,130,000,000.00***	***248,331,890.77***	***0.00***	***840,000,000.00***	***0.00***	***840,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**890,000,000.00**	**150,644,262.50**	**0.00**	**680,000,000.00**	**0.00**	**680,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**890,000,000.00**	**150,644,262.50**	**0.00**	**680,000,000.00**	**0.00**	**680,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	200,000,000.00	110,644,262.50	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	410,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	180,000,000.00	40,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	100,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**240,000,000.00**	**97,687,628.27**	**0.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**240,000,000.00**	**97,687,628.27**	**0.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation / Repairs Of Residential Building	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	100,000,000.00	97,687,628.27	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00

011110500100	**Office Of The Chief Of Staff**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***24,264,907.20***	***9,720,000.00***	***0.00***	***12,405,343.38***	***0.00***	***12,405,343.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***24,264,907.20***	***9,720,000.00***	***0.00***	***12,405,343.38***	***0.00***	***12,405,343.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**24,264,907.20**	**9,720,000.00**	**0.00**	**12,405,343.38**	**0.00**	**12,405,343.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**6,264,907.20**	**2,340,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	6,264,907.20	2,340,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,000,000.00**	**1,440,000.00**	**0.00**	**2,205,343.38**	**0.00**	**2,205,343.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	720,000.00	0.00	1,405,343.38	0.00	1,405,343.38	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	720,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**5,000,000.00**	**2,970,000.00**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	3,000,000.00	2,250,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	720,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**9,000,000.00**	**2,970,000.00**	**0.00**	**2,900,000.00**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	4,000,000.00	1,350,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	5,000,000.00	1,620,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00

011111100100	**Public Private Partnership**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***530,794.85***	***567,000.00***	***0.00***	***723,645.03***	***0.00***	***723,645.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***530,794.85***	***567,000.00***	***0.00***	***723,645.03***	***0.00***	***723,645.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**530,794.85**	**567,000.00**	**0.00**	**723,645.03**	**0.00**	**723,645.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**80,000.00**	**12,000.00**	**0.00**	**103,000.00**	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	80,000.00	12,000.00	0.00	103,000.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**320,000.00**	**238,000.00**	**0.00**	**380,645.03**	**0.00**	**380,645.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	88,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,000.00	150,000.00	0.00	200,645.03	0.00	200,645.03	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**70,794.85**	**78,000.00**	**0.00**	**130,000.00**	**0.00**	**130,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	40,794.85	48,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	30,000.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**10,000.00**	**179,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	10,000.00	179,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**60,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

011111400100	**Chief Press Secretary**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***18,000,000.00***	***75,000,000.00***	***0.00***	***89,737,726.97***	***0.00***	***89,737,726.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***18,000,000.00***	***75,000,000.00***	***0.00***	***89,737,726.97***	***0.00***	***89,737,726.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**18,000,000.00**	**75,000,000.00**	**0.00**	**89,737,726.97**	**0.00**	**89,737,726.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,500,000.00**	**21,000,000.00**	**0.00**	**29,737,726.97**	**0.00**	**29,737,726.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,500,000.00	21,000,000.00	0.00	29,737,726.97	0.00	29,737,726.97	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**7,000,000.00**	**38,700,000.00**	**0.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	11,700,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	27,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,500,000.00**	**8,100,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	2,000,000.00	4,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,500,000.00	3,600,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**7,200,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	7,200,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00

011111200100	**General Administration Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,086,409,667.65***	***1,109,497,617.68***	***0.00***	***1,898,883,309.17***	***300,000,000.00***	***2,198,883,309.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***105,409,667.65***	***94,524,143.60***	***0.00***	***122,788,465.18***	***0.00***	***122,788,465.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**105,409,667.65**	**94,524,143.60**	**0.00**	**122,788,465.18**	**0.00**	**122,788,465.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**105,409,667.65**	**94,524,143.60**	**0.00**	**122,788,465.18**	**0.00**	**122,788,465.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	105,409,667.65	94,524,143.60	0.00	122,788,465.18	0.00	122,788,465.18	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***503,000,000.00***	***614,973,474.08***	***0.00***	***685,894,843.99***	***300,000,000.00***	***985,894,843.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**503,000,000.00**	**614,973,474.08**	**0.00**	**685,894,843.99**	**300,000,000.00**	**985,894,843.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**35,000,000.00**	**48,189,584.08**	**0.00**	**55,000,000.00**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	35,000,000.00	48,189,584.08	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,500,000.00**	**2,111,320.00**	**0.00**	**5,394,843.99**	**0.00**	**5,394,843.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	812,800.00	0.00	3,894,843.99	0.00	3,894,843.99	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	1,298,520.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**41,500,000.00**	**52,101,700.00**	**0.00**	**41,500,000.00**	**0.00**	**41,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	18,000,000.00	558,500.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	13,500,000.00	1,238,200.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,000,000.00	50,305,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**70,800,000.00**	**125,729,250.00**	**0.00**	**132,500,000.00**	**0.00**	**132,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	70,800,000.00	125,729,250.00	0.00	132,500,000.00	0.00	132,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**350,000,000.00**	**386,246,000.00**	**0.00**	**450,000,000.00**	**300,000,000.00**	**750,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	Motor Vehicle Fuel Cost	0.00	350,000,000.00	386,246,000.00	0.00	450,000,000.00	300,000,000.00	750,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,200,000.00**	**595,620.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,200,000.00	595,620.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***478,000,000.00***	***400,000,000.00***	***0.00***	***1,090,200,000.00***	***0.00***	***1,090,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**478,000,000.00**	**400,000,000.00**	**0.00**	**1,090,200,000.00**	**0.00**	**1,090,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**478,000,000.00**	**400,000,000.00**	**0.00**	**1,090,200,000.00**	**0.00**	**1,090,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	260,000,000.00	0.00	0.00	535,700,000.00	0.00	535,700,000.00	0.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	100,000,000.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	103,000,000.00	400,000,000.00	0.00	314,500,000.00	0.00	314,500,000.00	0.00	0.00	0.00	0.00	0.00

23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

011111200200	Petroleum Product Consumer Protection Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,159,493.13*	*810,000.00*	*0.00*	*1,033,377.61*	*0.00*	*1,033,377.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,159,493.13*	*810,000.00*	*0.00*	*1,033,377.61*	*0.00*	*1,033,377.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,159,493.13**	**810,000.00**	**0.00**	**1,033,377.61**	**0.00**	**1,033,377.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**313,000.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	313,000.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**92,000.00**	**0.00**	**173,377.61**	**0.00**	**173,377.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	92,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	53,377.61	0.00	53,377.61	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**559,493.13**	**63,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	259,493.13	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	63,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**342,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	342,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

011111200300	Utility Service Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*16,200,000.00*	*808,000.00*	*0.00*	*16,033,778.61*	*0.00*	*16,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*808,000.00*	*0.00*	*1,033,778.61*	*0.00*	*1,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**808,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**740,000.00**	**715,950.00**	**0.00**	**760,000.00**	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	740,000.00	715,950.00	0.00	760,000.00	0.00	760,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**240,000.00**	**0.00**	**0.00**	**103,778.61**	**0.00**	**103,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	140,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	53,778.61	0.00	53,778.61	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**120,000.00**	**92,050.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	120,000.00	92,050.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

011111200400	Government Asset Unit												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,200,000.00*	*1,620,000.00*	*0.00*	*1,292,223.27*	*0.00*	*1,292,223.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,200,000.00*	*1,620,000.00*	*0.00*	*1,292,223.27*	*0.00*	*1,292,223.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,200,000.00**	**1,620,000.00**	**0.00**	**1,292,223.27**	**0.00**	**1,292,223.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,400,000.00**	**1,549,000.00**	**0.00**	**992,223.27**	**0.00**	**992,223.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,400,000.00	1,549,000.00	0.00	992,223.27	0.00	992,223.27	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**600,000.00**	**71,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	71,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**650,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	250,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**550,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	550,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

011111200700	Secretariat, Office of the Governor												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*20,450,000.00*	*8,900,000.00*	*0.00*	*11,342,848.69*	*0.00*	*11,342,848.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*20,450,000.00*	*8,900,000.00*	*0.00*	*11,342,848.69*	*0.00*	*11,342,848.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**20,450,000.00**	**8,900,000.00**	**0.00**	**11,342,848.69**	**0.00**	**11,342,848.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**Materials & Supplies - General**	**0.00**	**10,450,000.00**	**5,155,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	5,450,000.00	1,800,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	3,355,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**10,000,000.00**	**3,745,000.00**	**0.00**	**5,542,848.69**	**0.00**	**5,542,848.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	10,000,000.00	3,745,000.00	0.00	5,542,848.69	0.00	5,542,848.69	0.00	0.00	0.00	0.00	0.00

011111200800	AUDA-NEPAD												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**180,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	180,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**90,000.00**	**0.00**	**156,889.31**	**0.00**	**156,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	90,000.00	0.00	156,889.31	0.00	156,889.31	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**100,000.00**	**90,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	100,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00

011111200900	OGP Activities												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*1,000,000.00*	*720,000.00*	*0.00*	*1,033,778.61*	*0.00*	*1,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,000,000.00*	*720,000.00*	*0.00*	*1,033,778.61*	*0.00*	*1,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**483,778.61**	**0.00**	**483,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	350,000.00	350,000.00	0.00	483,778.61	0.00	483,778.61	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**350,000.00**	**180,000.00**	**0.00**	**260,000.00**	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	180,000.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**50,000.00**	**112,500.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	50,000.00	112,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**250,000.00**	**77,500.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	250,000.00	77,500.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00

011111201400	CITIZENSHIP ENGAGEMENT OFFICE												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,500,000.00*	*0.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,500,000.00*	*0.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**567,557.23**	**0.00**	**567,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	0.00	0.00	567,557.23	0.00	567,557.23	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

011111201000	3 SSAs Special Projects (for 3 Senatorial Districts)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
011111201200	**SSA Statistics**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011111201500	**Independence Project Monitoring Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*250,000,000.00*	*0.00*	*250,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*250,000,000.00*	*0.00*	*250,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
016100100100	**Secretary To The State Government**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*52,200,000.00*	*52,238,300.00*	*0.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*42,200,000.00*	*52,238,300.00*	*0.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**42,200,000.00**	**52,238,300.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**10,000,000.00**	**2,300,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	2,300,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,400,000.00**	**7,184,200.00**	**0.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	490,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,900,000.00	6,694,200.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**7,710,000.00**	**2,920,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	3,900,000.00	2,140,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,810,000.00	780,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,740,000.00**	**778,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,740,000.00	778,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**16,350,000.00**	**39,056,100.00**	**0.00**	**56,000,000.00**	**0.00**	**56,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,650,000.00	510,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	6,900,000.00	9,941,100.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	5,800,000.00	28,605,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*10,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010135	Purchase Of Tv Transmitting Equipment	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
016101300200	**Political And Economic Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,958,257,817.00*	*1,102,663,350.32*	*0.00*	*2,627,736,046.02*	*0.00*	*2,627,736,046.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*2,564,137,449.42*	*668,710,894.24*	*0.00*	*35,241,204.77*	*0.00*	*35,241,204.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**2,564,137,449.42**	**668,710,894.24**	**0.00**	**35,241,204.77**	**0.00**	**35,241,204.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**2,564,137,449.42**	**668,710,894.24**	**0.00**	**35,241,204.77**	**0.00**	**35,241,204.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	2,564,137,449.42	668,710,894.24	0.00	35,241,204.77	0.00	35,241,204.77	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*994,120,367.58*	*433,952,456.08*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**994,120,367.58**	**433,952,456.08**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**47,000,000.00**	**4,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	47,000,000.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**9,000,000.00**	**1,680,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	4,500,000.00	1,410,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	4,500,000.00	270,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**8,018,367.58**	**2,390,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	4,518,367.58	1,060,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,500,000.00	1,330,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**4,300,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	4,300,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**125,800,000.00**	**155,121,721.85**	**0.00**	**350,000,000.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020654	Maintenance For Past Political Office Holder	0.00	125,800,000.00	155,121,721.85	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,002,000.00**	**268,260,734.23**	**0.00**	**620,000,000.00**	**0.00**	**620,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	580,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	43,000,000.00	28,006,595.34	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	406,002,000.00	68,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	78,000,000.00	860,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	271,000,000.00	170,814,138.89	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*400,000,000.00*	*0.00*	*0.00*	*1,592,494,841.25*	*0.00*	*1,592,494,841.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**1,592,494,841.25**	**0.00**	**1,592,494,841.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**1,592,494,841.25**	**0.00**	**1,592,494,841.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	400,000,000.00	0.00	0.00	1,592,494,841.25	0.00	1,592,494,841.25	0.00	0.00	0.00	0.00	0.00
016101300300	**Economic [P & E]**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*810,000.00*	*0.00*	*1,033,778.61*	*0.00*	*1,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*810,000.00*	*0.00*	*1,033,778.61*	*0.00*	*1,033,778.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,200,000.00	810,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
016101300400	**Political And Inter-Party**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*20,000,000.00*	*29,050,000.00*	*0.00*	*41,063,983.86*	*0.00*	*41,063,983.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*20,000,000.00*	*29,050,000.00*	*0.00*	*41,063,983.86*	*0.00*	*41,063,983.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**20,000,000.00**	**29,050,000.00**	**0.00**	**41,063,983.86**	**0.00**	**41,063,983.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,900,000.00**	**900,000.00**	**0.00**	**1,063,983.86**	**0.00**	**1,063,983.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,900,000.00	900,000.00	0.00	1,063,983.86	0.00	1,063,983.86	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,950,000.00**	**765,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	450,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,950,000.00	315,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,750,000.00**	**1,665,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,950,000.00	1,350,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,800,000.00	315,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,900,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,900,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**6,500,000.00**	**25,720,000.00**	**0.00**	**37,100,000.00**	**0.00**	**37,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,800,000.00	720,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	3,700,000.00	25,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
016101300500	**Quarterly Legsitlative Executive**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*0.00*	*0.00*	*502,531.27*	*0.00*	*502,531.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*0.00*	*0.00*	*502,531.27*	*0.00*	*502,531.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	600,000.00	0.00	0.00	502,531.27	0.00	502,531.27	0.00	0.00	0.00	0.00	0.00
016101300600	**Policy And Strategy**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*0.00*	*0.00*	*502,531.27*	*0.00*	*502,531.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*0.00*	*0.00*	*502,531.27*	*0.00*	*502,531.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	600,000.00	0.00	0.00	502,531.27	0.00	502,531.27	0.00	0.00	0.00	0.00	0.00

016101300700	NIREC												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,400,000.00*	*1,810,000.00*	*0.00*	*3,500,000.00*	*0.00*	*3,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,400,000.00*	*1,810,000.00*	*0.00*	*3,500,000.00*	*0.00*	*3,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,400,000.00**	**1,810,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,400,000.00**	**1,810,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,400,000.00	1,810,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

016101300800	Parastatals Affair Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*6,000,000.00*	*4,080,000.00*	*0.00*	*11,000,000.00*	*0.00*	*11,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*6,000,000.00*	*4,080,000.00*	*0.00*	*6,000,000.00*	*0.00*	*6,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**6,000,000.00**	**4,080,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,400,000.00**	**295,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,400,000.00	295,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**825,000.00**	**1,575,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	425,000.00	825,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**1,570,000.00**	**0.00**	**2,450,000.00**	**0.00**	**2,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	300,000.00	1,400,000.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	170,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**275,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	275,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**640,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	640,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

016101700100	Cabinet And Special Services												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*115,764,776.48*	*73,612,155.77*	*0.00*	*125,528,039.26*	*0.00*	*125,528,039.26*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*35,764,776.48*	*27,848,969.77*	*0.00*	*36,727,523.71*	*0.00*	*36,727,523.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**35,764,776.48**	**27,848,969.77**	**0.00**	**36,727,523.71**	**0.00**	**36,727,523.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**35,764,776.48**	**27,848,969.77**	**0.00**	**36,727,523.71**	**0.00**	**36,727,523.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	35,764,776.48	27,848,969.77	0.00	36,727,523.71	0.00	36,727,523.71	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*55,000,000.00*	*45,763,190.00*	*0.00*	*78,800,515.55*	*0.00*	*78,800,515.55*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**55,000,000.00**	**45,763,190.00**	**0.00**	**78,800,515.55**	**0.00**	**78,800,515.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**6,000,000.00**	**6,913,750.00**	**0.00**	**19,500,000.00**	**0.00**	**19,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	6,000,000.00	6,913,750.00	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,000,000.00**	**9,470,000.00**	**0.00**	**13,300,515.55**	**0.00**	**13,300,515.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	6,210,000.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	4,000,000.00	3,260,000.00	0.00	5,000,515.55	0.00	5,000,515.55	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,000,000.00**	**6,272,467.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,000,000.00	3,181,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	3,091,467.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**2,940,180.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	2,940,180.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**10,000,000.00**	**6,730,793.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	10,000,000.00	6,730,793.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**30,000,000.00**	**13,436,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	15,000,000.00	6,436,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	15,000,000.00	7,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*25,000,000.00*	*0.00*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	15,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016101700200	Maintenance of EXCO Chamber												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,228,000.00*	*2,399,040.00*	*0.00*	*1,968,314.48*	*0.00*	*1,968,314.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,228,000.00*	*2,399,040.00*	*0.00*	*1,968,314.48*	*0.00*	*1,968,314.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,228,000.00**	**2,399,040.00**	**0.00**	**1,968,314.48**	**0.00**	**1,968,314.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**856,800.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	856,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,728,000.00**	**1,542,240.00**	**0.00**	**1,468,314.48**	**0.00**	**1,468,314.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	1,728,000.00	1,542,240.00	0.00	1,468,314.48	0.00	1,468,314.48	0.00	0.00	0.00	0.00	0.00

016101700300	Ekiti State Security Trust Fund												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,000,000.00*	*3,240,000.00*	*0.00*	*2,800,000.00*	*0.00*	*2,800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*3,240,000.00*	*0.00*	*2,800,000.00*	*0.00*	*2,800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**3,240,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**3,240,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	3,240,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00

016101700400	Safe City												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*4,423,290.38*	*4,608,000.00*	*0.00*	*7,516,183.13*	*0.00*	*7,516,183.13*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*4,423,290.38*	*4,608,000.00*	*0.00*	*7,516,183.13*	*0.00*	*7,516,183.13*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**4,423,290.38**	**4,608,000.00**	**0.00**	**7,516,183.13**	**0.00**	**7,516,183.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,600,000.00**	**1,220,000.00**	**0.00**	**2,600,000.00**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,600,000.00	1,220,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**223,290.38**	**1,516,000.00**	**0.00**	**1,916,183.13**	**0.00**	**1,916,183.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	850,000.00	0.00	1,216,183.13	0.00	1,216,183.13	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	123,290.38	666,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**800,000.00**	**910,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	400,000.00	490,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	420,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,600,000.00**	**962,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,600,000.00	962,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

011200100100	Ekiti State House Of Assembly												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,503,455,173.29*	*1,283,926,690.33*	*0.00*	*2,688,455,173.29*	*0.00*	*2,688,455,173.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*524,853,390.68*	*407,351,598.84*	*0.00*	*524,853,390.68*	*0.00*	*524,853,390.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**524,853,390.68**	**407,351,598.84**	**0.00**	**524,853,390.68**	**0.00**	**524,853,390.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**524,853,390.68**	**407,351,598.84**	**0.00**	**524,853,390.68**	**0.00**	**524,853,390.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010103	CRFC Salaries	0.00	524,853,390.68	407,351,598.84	0.00	524,853,390.68	0.00	524,853,390.68	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*1,618,601,782.61*	*749,075,091.49*	*0.00*	*1,618,601,782.61*	*0.00*	*1,618,601,782.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,618,601,782.61**	**749,075,091.49**	**0.00**	**1,618,601,782.61**	**0.00**	**1,618,601,782.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**544,889,729.14**	**333,581,241.01**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	544,889,729.14	333,581,241.01	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**13,600,000.00**	**19,542,500.00**	**0.00**	**20,901,782.61**	**0.00**	**20,901,782.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,600,000.00	7,232,500.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	10,000,000.00	12,310,000.00	0.00	10,201,782.61	0.00	10,201,782.61	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**146,100,000.00**	**37,057,900.00**	**0.00**	**254,200,000.00**	**0.00**	**254,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	53,500,000.00	4,564,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	19,400,000.00	1,387,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building	0.00	25,200,000.00	11,100,000.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020407	Maintenance Of Residential Quarters	0.00	48,000,000.00	20,006,400.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**311,500,000.00**	**132,100,000.00**	**0.00**	**472,000,000.00**	**0.00**	**472,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	25,000,000.00	2,100,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	International Training	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Local	0.00	151,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020505	Training of Hon. Member (Local & International)	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
22020507	Sensitization And Implementation Of 2020 budget	0.00	120,000,000.00	130,000,000.00	0.00	182,000,000.00	0.00	182,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**219,500,000.00**	**27,263,450.00**	**0.00**	**184,000,000.00**	**0.00**	**184,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020610	Public Hearing On Bills & Special Comm. Assignm	0.00	20,000,000.00	1,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020611	Payment of Furniture to the Legislative House	0.00	0.00	0.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	0.00	0.00	0.00	0.00

22020625	Outstanding Liability	0.00	190,000,000.00	26,263,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020670	Diaspora Relation Fund	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**8,000,000.00**	**4,150,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant / Generator Fuel Cost	0.00	8,000,000.00	4,150,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**375,012,053.47**	**195,380,000.48**	**0.00**	**429,500,000.00**	**0.00**	**429,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	200,000,000.00	86,621,150.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	137,912,053.47	104,857,350.48	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	25,100,000.00	3,901,500.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***360,000,000.00***	***127,500,000.00***	***0.00***	***545,000,000.00***	***0.00***	***545,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**330,000,000.00**	**127,500,000.00**	**0.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**330,000,000.00**	**127,500,000.00**	**0.00**	**230,000,000.00**	**0.00**	**230,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	250,000,000.00	127,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

011200200100	**House Of Assembly Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***165,910,270.86***	***70,982,188.65***	***0.00***	***165,910,270.86***	***0.00***	***165,910,270.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***75,910,270.86***	***20,982,188.65***	***0.00***	***75,910,270.86***	***0.00***	***75,910,270.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**69,410,270.86**	**20,832,188.65**	**0.00**	**70,910,270.86**	**0.00**	**70,910,270.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**48,510,270.86**	**9,559,967.60**	**0.00**	**44,510,270.86**	**0.00**	**44,510,270.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	37,100,000.00	8,529,000.00	0.00	37,100,000.00	0.00	37,100,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	11,410,270.86	1,030,967.60	0.00	7,410,270.86	0.00	7,410,270.86	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,700,000.00**	**1,233,279.52**	**0.00**	**6,700,000.00**	**0.00**	**6,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,200,000.00	533,500.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	3,500,000.00	699,779.52	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**5,300,000.00**	**4,220,541.53**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	2,300,000.00	1,452,061.99	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	2,768,479.54	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020504	Conferences/Seminars & Workshop Costs-Internal	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**5,900,000.00**	**1,818,400.00**	**0.00**	**5,900,000.00**	**0.00**	**5,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,900,000.00	270,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	4,000,000.00	1,548,400.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Loans And Advances**	**0.00**	**6,500,000.00**	**150,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Staff Loans & Advances**	**0.00**	**6,500,000.00**	**150,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030108	Housing Loans	0.00	6,500,000.00	150,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***90,000,000.00***	***50,000,000.00***	***0.00***	***90,000,000.00***	***0.00***	***90,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**78,000,000.00**	**50,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**78,000,000.00**	**50,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	Purchase Motor Cycles	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	50,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	20,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	6,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020111	Construction / Provision Of Libraries	0.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

012300100100	**Ministry Of Information And Value Orientation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***314,709,291.59***	***103,461,804.15***	***0.00***	***294,569,849.32***	***0.00***	***294,569,849.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***103,899,886.17***	***79,737,804.15***	***0.00***	***106,305,445.91***	***0.00***	***106,305,445.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**103,899,886.17**	**79,737,804.15**	**0.00**	**106,305,445.91**	**0.00**	**106,305,445.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**103,899,886.17**	**79,737,804.15**	**0.00**	**106,305,445.91**	**0.00**	**106,305,445.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	103,899,886.17	79,737,804.15	0.00	106,305,445.91	0.00	106,305,445.91	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***36,882,530.00***	***23,724,000.00***	***0.00***	***19,735,120.92***	***0.00***	***19,735,120.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**31,882,530.00**	**4,356,000.00**	**0.00**	**19,735,120.92**	**0.00**	**19,735,120.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,000,000.00**	**3,428,000.00**	**0.00**	**3,900,000.00**	**0.00**	**3,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	3,428,000.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,082,530.00**	**316,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	970,000.00	316,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	112,530.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**322,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	230,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	92,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**36,000.00**	**0.00**	**235,120.92**	**0.00**	**235,120.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	36,000.00	0.00	235,120.92	0.00	235,120.92	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020617	Utility Services	0.00	17,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**7,600,000.00**	**254,000.00**	**0.00**	**10,600,000.00**	**0.00**	**10,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	600,000.00	254,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	7,000,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	**Grants And Contributions General**	**0.00**	**5,000,000.00**	**19,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**5,000,000.00**	**19,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040101	Grant To Other State Governments - Current	0.00	5,000,000.00	19,368,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***173,926,875.42***	***0.00***	***0.00***	***168,529,282.49***	***0.00***	***168,529,282.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**88,353,700.72**	**0.00**	**88,353,700.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**88,353,700.72**	**0.00**	**88,353,700.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010135	Purchase Of Tv Transmitting Equipment	0.00	110,000,000.00	0.00	0.00	88,353,700.72	0.00	88,353,700.72	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**63,926,875.42**	**0.00**	**0.00**	**80,175,581.77**	**0.00**	**80,175,581.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**63,926,875.42**	**0.00**	**0.00**	**80,175,581.77**	**0.00**	**80,175,581.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	63,926,875.42	0.00	0.00	50,175,581.77	0.00	50,175,581.77	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

012300300100	**Broadcasting Service Of Ekiti State**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***387,150,369.49***	***226,625,336.32***	***0.00***	***375,655,859.07***	***0.00***	***375,655,859.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***202,126,805.02***	***165,259,880.67***	***0.00***	***219,180,125.68***	***0.00***	***219,180,125.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**202,126,805.02**	**165,259,880.67**	**0.00**	**219,180,125.68**	**0.00**	**219,180,125.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**202,126,805.02**	**165,259,880.67**	**0.00**	**219,180,125.68**	**0.00**	**219,180,125.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	202,126,805.02	165,259,880.67	0.00	219,180,125.68	0.00	219,180,125.68	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***74,869,876.69***	***54,542,755.65***	***0.00***	***69,697,864.85***	***0.00***	***69,697,864.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**74,869,876.69**	**54,542,755.65**	**0.00**	**69,697,864.85**	**0.00**	**69,697,864.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**2,526,314.29**	**0.00**	**4,697,864.85**	**0.00**	**4,697,864.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	2,526,314.29	0.00	4,697,864.85	0.00	4,697,864.85	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,000,000.00**	**3,399,441.36**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	2,769,441.36	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	630,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**6,869,876.69**	**4,992,500.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	4,869,876.69	3,665,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	1,327,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**3,000,000.00**	**1,013,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	3,000,000.00	1,013,000.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**55,000,000.00**	**41,832,500.00**	**0.00**	**44,000,000.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant / Generator Fuel Cost	0.00	55,000,000.00	41,832,500.00	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**779,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	779,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***110,153,687.78***	***6,822,700.00***	***0.00***	***86,777,868.54***	***0.00***	***86,777,868.54***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**105,153,687.78**	**6,822,700.00**	**0.00**	**72,777,868.54**	**0.00**	**72,777,868.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

230101	**Purchase Of Fixed Assets - General**	**0.00**	**105,153,687.78**	**6,822,700.00**	**0.00**	**72,777,868.54**	**0.00**	**72,777,868.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010135	Purchase Of Tv Transmitting Equipment	0.00	91,153,687.78	6,822,700.00	0.00	61,777,868.54	0.00	61,777,868.54	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	14,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	5,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00

012500100100	**Head Of Service**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*42,041,000.00*	*25,818,000.00*	*0.00*	*37,512,911.75*	*0.00*	*37,512,911.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*27,041,000.00*	*25,818,000.00*	*0.00*	*32,512,911.75*	*0.00*	*32,512,911.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**27,041,000.00**	**25,818,000.00**	**0.00**	**32,512,911.75**	**0.00**	**32,512,911.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**14,000,000.00**	**20,422,900.00**	**0.00**	**22,800,000.00**	**0.00**	**22,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	14,000,000.00	20,422,900.00	0.00	22,800,000.00	0.00	22,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,141,000.00**	**1,311,300.00**	**0.00**	**1,112,911.75**	**0.00**	**1,112,911.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	534,600.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	441,000.00	776,700.00	0.00	412,911.75	0.00	412,911.75	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**1,269,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	800,000.00	642,500.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	700,000.00	627,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	400,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**10,000,000.00**	**2,814,300.00**	**0.00**	**6,900,000.00**	**0.00**	**6,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	10,000,000.00	2,814,300.00	0.00	6,900,000.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

012500500100	**Public Service Cordinating Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,280,000.00*	*1,539,000.00*	*0.00*	*1,964,179.37*	*0.00*	*1,964,179.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,280,000.00*	*1,539,000.00*	*0.00*	*1,964,179.37*	*0.00*	*1,964,179.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,280,000.00**	**1,539,000.00**	**0.00**	**1,964,179.37**	**0.00**	**1,964,179.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**650,000.00**	**335,000.00**	**0.00**	**634,179.37**	**0.00**	**634,179.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	650,000.00	335,000.00	0.00	634,179.37	0.00	634,179.37	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	0.00	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**420,000.00**	**374,000.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	279,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,000.00	95,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**310,000.00**	**290,000.00**	**0.00**	**410,000.00**	**0.00**	**410,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	210,000.00	200,000.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**190,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	190,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00

012500600100	**Office Of Establishment And Service Matters**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*221,907,701.45*	*76,888,157.63*	*0.00*	*222,485,609.74*	*0.00*	*222,485,609.74*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*66,907,701.45*	*58,525,157.63*	*0.00*	*77,480,609.74*	*0.00*	*77,480,609.74*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**66,907,701.45**	**58,525,157.63**	**0.00**	**77,480,609.74**	**0.00**	**77,480,609.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**66,907,701.45**	**58,525,157.63**	**0.00**	**77,480,609.74**	**0.00**	**77,480,609.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	66,907,701.45	58,525,157.63	0.00	77,480,609.74	0.00	77,480,609.74	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*45,000,000.00*	*18,363,000.00*	*0.00*	*45,000,000.00*	*0.00*	*45,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**41,000,000.00**	**18,363,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**10,000,000.00**	**7,691,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	7,691,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**14,000,000.00**	**3,990,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	5,000,000.00	1,392,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	4,000,000.00	972,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	1,626,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,200,000.00**	**890,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	3,000,000.00	475,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	415,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**230,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	230,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**13,300,000.00**	**5,562,000.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	8,300,000.00	862,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	5,000,000.00	4,700,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**Grants And Contributions General**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040101	Grant To Other State Governments - Current	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*120,000,000.00*	*0.00*	*0.00*	*90,000,000.00*	*0.00*	*90,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

012500600200	**Establishment And Management Services**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*1,620,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*1,620,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,620,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**879,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	879,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**260,000.00**	**199,500.00**	**0.00**	**260,000.00**	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	160,000.00	132,000.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	67,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**540,000.00**	**409,500.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	340,000.00	272,500.00	0.00	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	137,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**132,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	132,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

012500600300	**Staff Matters And Industrial Relations**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,500,000.00*	*810,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,500,000.00*	*810,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,500,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**459,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	500,000.00	459,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**270,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	270,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**40,500.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	300,000.00	40,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**40,500.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	40,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

012500600400	**Labour And Industrial Relation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*25,000,000.00*	*44,615,400.00*	*0.00*	*85,566,730.07*	*0.00*	*85,566,730.07*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*25,000,000.00*	*44,615,400.00*	*0.00*	*85,566,730.07*	*0.00*	*85,566,730.07*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**25,000,000.00**	**44,615,400.00**	**0.00**	**85,566,730.07**	**0.00**	**85,566,730.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**15,000,000.00**	**21,600,000.00**	**0.00**	**45,566,730.07**	**0.00**	**45,566,730.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	15,000,000.00	21,600,000.00	0.00	45,566,730.07	0.00	45,566,730.07	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,900,000.00**	**11,300,000.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	6,880,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,900,000.00	4,420,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**2,150,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,000,000.00	1,570,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	500,000.00	580,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**600,000.00**	**695,400.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	600,000.00	695,400.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,000,000.00**	**8,870,000.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,000,000.00	8,870,000.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00

012500600500	**Hosting Of Public Service Games**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,000,000.00***	***405,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***405,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**405,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**405,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	405,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

012500600600	**Peer Review Programme For HOS And PS Forum**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,000,000.00***	***2,430,000.00***	***0.00***	***3,300,000.00***	***0.00***	***3,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***2,430,000.00***	***0.00***	***3,300,000.00***	***0.00***	***3,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,430,000.00**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**275,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	500,000.00	275,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**265,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	265,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**1,890,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	1,890,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00

012500600700	**Staff Housing Loan Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***600,000.00***	***405,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***600,000.00***	***405,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**170,000.00**	**0.00**	**270,000.00**	**0.00**	**270,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	200,000.00	170,000.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**170,000.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	140,000.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	30,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**100,000.00**	**25,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	50,000.00	15,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	10,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**40,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	40,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

012500600800	**Nigeria Legion**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***2,700,000.00***	***2,250,000.00***	***0.00***	***2,943,397.44***	***0.00***	***2,943,397.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***2,700,000.00***	***2,250,000.00***	***0.00***	***2,943,397.44***	***0.00***	***2,943,397.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2204	**Grants And Contributions General**	**0.00**	**2,700,000.00**	**2,250,000.00**	**0.00**	**2,943,397.44**	**0.00**	**2,943,397.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**2,700,000.00**	**2,250,000.00**	**0.00**	**2,943,397.44**	**0.00**	**2,943,397.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040105	Grants To Government Owned Companies - Curre	0.00	2,700,000.00	2,250,000.00	0.00	2,943,397.44	0.00	2,943,397.44	0.00	0.00	0.00	0.00	0.00

016200100100	**Ministry of Capacity Development And Training**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***135,597,179.47***	***31,995,233.93***	***0.00***	***369,101,674.88***	***0.00***	***369,101,674.88***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***20,597,179.47***	***14,555,633.93***	***0.00***	***19,101,674.88***	***0.00***	***19,101,674.88***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**20,597,179.47**	**14,555,633.93**	**0.00**	**19,101,674.88**	**0.00**	**19,101,674.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**20,597,179.47**	**14,555,633.93**	**0.00**	**19,101,674.88**	**0.00**	**19,101,674.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	20,597,179.47	14,555,633.93	0.00	19,101,674.88	0.00	19,101,674.88	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***100,000,000.00***	***17,439,600.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**100,000,000.00**	**17,439,600.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,500,000.00**	**1,872,500.00**	**0.00**	**53,500,000.00**	**0.00**	**53,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	1,872,500.00	0.00	53,500,000.00	0.00	53,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,000,000.00**	**582,900.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	282,900.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**623,200.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,000,000.00	124,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	498,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**92,000,000.00**	**13,782,000.00**	**0.00**	**42,500,000.00**	**0.00**	**42,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020502	International Training	0.00	92,000,000.00	13,782,000.00	0.00	42,500,000.00	0.00	42,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020619	Capacity Building Of Teachers (Secondary School)	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**579,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	579,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***250,000,000.00***	***0.00***	***250,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	10,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	Rehabilitation / Repairs - Public Schools	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

016200300100	**Staff Development Centre**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,000,000.00***	***1,440,000.00***	***0.00***	***2,400,000.00***	***0.00***	***2,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***1,440,000.00***	***0.00***	***2,400,000.00***	***0.00***	***2,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**1,440,000.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,150,000.00**	**745,355.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,150,000.00	745,355.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**680,000.00**	**285,290.00**	**0.00**	**580,000.00**	**0.00**	**580,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	330,000.00	263,290.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	350,000.00	22,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**570,000.00**	**134,355.00**	**0.00**	**420,000.00**	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	270,000.00	0.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	134,355.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**600,000.00**	**275,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	600,000.00	275,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	**Ekiti State Auditor General Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***135,349,766.26***	***111,278,342.85***	***0.00***	***346,380,772.32***	***0.00***	***346,380,772.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***87,822,762.23***	***71,519,257.23***	***0.00***	***94,756,997.87***	***0.00***	***94,756,997.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**87,822,762.23**	**71,519,257.23**	**0.00**	**94,756,997.87**	**0.00**	**94,756,997.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**87,822,762.23**	**71,519,257.23**	**0.00**	**94,756,997.87**	**0.00**	**94,756,997.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	87,822,762.23	71,519,257.23	0.00	94,756,997.87	0.00	94,756,997.87	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***30,000,000.00***	***31,057,500.00***	***0.00***	***51,623,774.45***	***0.00***	***51,623,774.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**30,000,000.00**	**31,057,500.00**	**0.00**	**51,623,774.45**	**0.00**	**51,623,774.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**9,000,000.00**	**12,013,500.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	9,000,000.00	12,013,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**7,000,000.00**	**5,631,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	3,481,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020312	Production, Publication And Circulation Of Annual	0.00	4,000,000.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**4,500,000.00**	**4,925,000.00**	**0.00**	**5,623,774.45**	**0.00**	**5,623,774.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,500,000.00	2,550,000.00	0.00	2,623,774.45	0.00	2,623,774.45	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	2,375,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**5,500,000.00**	**4,959,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,500,000.00	2,954,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Local	0.00	3,000,000.00	2,005,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**4,000,000.00**	**3,529,000.00**	**0.00**	**13,000,000.00**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	Welfare Packages	0.00	4,000,000.00	3,529,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***17,527,004.03***	***8,701,585.62***	***0.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**9,527,004.03**	**8,701,585.62**	**0.00**	**73,000,000.00**	**0.00**	**73,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**9,527,004.03**	**8,701,585.62**	**0.00**	**73,000,000.00**	**0.00**	**73,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	6,527,004.03	4,900,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	3,000,000.00	3,801,585.62	0.00	43,000,000.00	0.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**127,000,000.00**	**0.00**	**127,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

230501	**Acquisition Of Non Tangible Assets**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**127,000,000.00**	**0.00**	**127,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	6,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

014000100200	**Pension And Gratuities Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*505,000.00*	*0.00*	*660,469.67*	*0.00*	*660,469.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*505,000.00*	*0.00*	*660,469.67*	*0.00*	*660,469.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**505,000.00**	**0.00**	**660,469.67**	**0.00**	**660,469.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**165,000.00**	**0.00**	**260,469.67**	**0.00**	**260,469.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	200,000.00	165,000.00	0.00	260,469.67	0.00	260,469.67	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**150,000.00**	**110,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**100,000.00**	**120,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	60,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	60,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**150,000.00**	**110,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

014000100300	**Government Account Management Units**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*505,000.00*	*0.00*	*660,469.67*	*0.00*	*660,469.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*505,000.00*	*0.00*	*660,469.67*	*0.00*	*660,469.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**505,000.00**	**0.00**	**660,469.67**	**0.00**	**660,469.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**165,000.00**	**0.00**	**260,469.67**	**0.00**	**260,469.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	200,000.00	165,000.00	0.00	260,469.67	0.00	260,469.67	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**150,000.00**	**110,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**100,000.00**	**170,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	60,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	110,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**150,000.00**	**60,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	150,000.00	60,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

014000100400	**Auditing Of Secondary Schools In Ekiti**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,600,000.00*	*3,030,000.00*	*0.00*	*3,962,818.02*	*0.00*	*3,962,818.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,600,000.00*	*3,030,000.00*	*0.00*	*3,962,818.02*	*0.00*	*3,962,818.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,600,000.00**	**3,030,000.00**	**0.00**	**3,962,818.02**	**0.00**	**3,962,818.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,500,000.00**	**1,285,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,500,000.00	1,285,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**413,700.00**	**0.00**	**562,818.02**	**0.00**	**562,818.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	413,700.00	0.00	562,818.02	0.00	562,818.02	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,100,000.00**	**918,700.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	500,000.00	413,700.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	505,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**412,600.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	412,600.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

014000100500	**Monitoring And Special Audit Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*1,010,000.00*	*0.00*	*1,320,939.34*	*0.00*	*1,320,939.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*1,010,000.00*	*0.00*	*1,320,939.34*	*0.00*	*1,320,939.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**1,010,000.00**	**0.00**	**1,320,939.34**	**0.00**	**1,320,939.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**350,000.00**	**390,000.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	350,000.00	390,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**190,000.00**	**0.00**	**270,939.34**	**0.00**	**270,939.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	190,000.00	0.00	270,939.34	0.00	270,939.34	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**220,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**300,000.00**	**210,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	300,000.00	210,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

014000300100	**Ekiti State Audit Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*22,816,425.26*	*13,244,516.90*	*0.00*	*119,632,850.00*	*0.00*	*119,632,850.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*18,000,000.00*	*10,100,000.00*	*0.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**18,000,000.00**	**10,100,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**6,000,000.00**	**4,250,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	6,000,000.00	4,250,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,000,000.00**	**2,655,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	4,000,000.00	2,655,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**6,000,000.00**	**2,495,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	3,000,000.00	1,525,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	970,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**700,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	700,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*4,816,425.26*	*3,144,516.90*	*0.00*	*89,632,850.00*	*0.00*	*89,632,850.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**3,816,425.26**	**1,786,083.50**	**0.00**	**57,000,000.00**	**0.00**	**57,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**3,816,425.26**	**1,786,083.50**	**0.00**	**57,000,000.00**	**0.00**	**57,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	816,425.26	696,866.80	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	3,000,000.00	1,089,216.70	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**1,000,000.00**	**1,358,433.40**	**0.00**	**32,632,850.00**	**0.00**	**32,632,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**1,000,000.00**	**1,358,433.40**	**0.00**	**32,632,850.00**	**0.00**	**32,632,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	1,000,000.00	1,358,433.40	0.00	7,632,850.00	0.00	7,632,850.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

014000200100	**Auditor General for Local Governments**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*50,848,568.93*	*178,234,017.42*	*0.00*	*290,640,550.25*	*0.00*	*290,640,550.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*35,313,725.16*	*30,580,081.02*	*0.00*	*40,640,550.25*	*0.00*	*40,640,550.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**35,313,725.16**	**30,580,081.02**	**0.00**	**40,640,550.25**	**0.00**	**40,640,550.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**35,313,725.16**	**30,580,081.02**	**0.00**	**40,640,550.25**	**0.00**	**40,640,550.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	35,313,725.16	30,580,081.02	0.00	40,640,550.25	0.00	40,640,550.25	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*10,000,000.00*	*6,976,666.65*	*0.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**10,000,000.00**	**6,976,666.65**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,900,000.00**	**1,620,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,900,000.00	1,620,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,250,000.00**	**2,266,666.65**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	239,999.99	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	4,000,000.00	2,026,666.66	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**900,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	850,000.00	800,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,550,000.00**	**1,940,000.00**	**0.00**	**18,400,000.00**	**0.00**	**18,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,200,000.00	1,600,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Local	0.00	350,000.00	340,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**250,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	250,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*5,534,843.37*	*140,677,269.75*	*0.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**4,934,843.37**	**140,227,269.75**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**4,934,843.37**	**140,227,269.75**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	800,000.00	138,371,085.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	2,134,843.37	1,856,184.75	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**600,000.00**	**450,000.00**	**0.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**600,000.00**	**450,000.00**	**0.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	600,000.00	450,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

014500100100	**Public Complaint Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*510,000.00*	*426,176.47*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*510,000.00*	*426,176.47*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2202	**Overhead Cost**	**0.00**	**510,000.00**	**426,176.47**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**160,000.00**	**112,941.20**	**0.00**	**166,889.31**	**0.00**	**166,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	160,000.00	112,941.20	0.00	166,889.31	0.00	166,889.31	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**100,000.00**	**136,764.63**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	80,000.00	56,470.56	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	80,294.07	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**145,000.00**	**102,352.96**	**0.00**	**145,000.00**	**0.00**	**145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	85,000.00	60,000.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	60,000.00	42,352.96	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**60,000.00**	**42,352.96**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	60,000.00	42,352.96	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**45,000.00**	**31,764.72**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	45,000.00	31,764.72	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00

014700100100	**Ekiti State Civil Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***83,240,683.98***	***69,457,602.85***	***0.00***	***104,830,799.29***	***0.00***	***104,830,799.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***41,740,683.98***	***30,983,010.62***	***0.00***	***41,330,799.29***	***0.00***	***41,330,799.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**41,740,683.98**	**30,983,010.62**	**0.00**	**41,330,799.29**	**0.00**	**41,330,799.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**41,740,683.98**	**30,983,010.62**	**0.00**	**41,330,799.29**	**0.00**	**41,330,799.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	41,740,683.98	30,983,010.62	0.00	41,330,799.29	0.00	41,330,799.29	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***25,000,000.00***	***38,474,592.23***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**25,000,000.00**	**38,474,592.23**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**7,500,000.00**	**7,494,640.00**	**0.00**	**25,500,000.00**	**0.00**	**25,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	7,500,000.00	7,494,640.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,000,000.00**	**6,318,592.23**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	3,364,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	2,954,592.23	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**4,000,000.00**	**4,442,240.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	2,000,000.00	1,468,240.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	2,974,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**8,500,000.00**	**18,219,120.00**	**0.00**	**16,000,000.00**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,500,000.00	3,393,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	5,000,000.00	14,826,120.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***16,500,000.00***	***0.00***	***0.00***	***13,500,000.00***	***0.00***	***13,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**16,500,000.00**	**0.00**	**0.00**	**13,500,000.00**	**0.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**16,500,000.00**	**0.00**	**0.00**	**13,500,000.00**	**0.00**	**13,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010115	Purchase Of Photocopying Machines	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	14,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00

014700100200	**Personnel Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,500,000.00***	***864,000.00***	***0.00***	***1,240,534.34***	***0.00***	***1,240,534.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,500,000.00***	***864,000.00***	***0.00***	***1,240,534.34***	***0.00***	***1,240,534.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,500,000.00**	**864,000.00**	**0.00**	**1,240,534.34**	**0.00**	**1,240,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**720,000.00**	**513,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	720,000.00	513,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**160,000.00**	**210,700.00**	**0.00**	**290,534.34**	**0.00**	**290,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	184,350.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	26,350.00	0.00	140,534.34	0.00	140,534.34	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**71,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	80,000.00	68,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	3,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**120,000.00**	**52,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	120,000.00	52,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**17,300.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	17,300.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

014700100300	**Appointment Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,500,000.00***	***864,000.00***	***0.00***	***1,240,534.34***	***0.00***	***1,240,534.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,500,000.00***	***864,000.00***	***0.00***	***1,240,534.34***	***0.00***	***1,240,534.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,500,000.00**	**864,000.00**	**0.00**	**1,240,534.34**	**0.00**	**1,240,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**461,600.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	461,600.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**360,000.00**	**174,000.00**	**0.00**	**330,000.00**	**0.00**	**330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	170,000.00	141,600.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	190,000.00	32,400.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**250,000.00**	**131,600.00**	**0.00**	**160,534.34**	**0.00**	**160,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	72,000.00	0.00	100,534.34	0.00	100,534.34	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	59,600.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**150,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	150,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**140,000.00**	**96,800.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	140,000.00	96,800.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

014800100100	**Ekiti State Independent Electoral Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***558,499,961.36***	***80,379,959.97***	***0.00***	***210,999,411.00***	***0.00***	***210,999,411.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***89,499,961.36***	***67,216,959.97***	***0.00***	***88,999,411.00***	***0.00***	***88,999,411.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**89,499,961.36**	**67,216,959.97**	**0.00**	**88,999,411.00**	**0.00**	**88,999,411.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**89,499,961.36**	**67,216,959.97**	**0.00**	**88,999,411.00**	**0.00**	**88,999,411.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	89,499,961.36	67,216,959.97	0.00	88,999,411.00	0.00	88,999,411.00	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***12,000,000.00***	***13,162,700.00***	***0.00***	***22,000,000.00***	***0.00***	***22,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**12,000,000.00**	**13,162,700.00**	**0.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**10,000,000.00**	**11,824,600.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	11,824,600.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**750,000.00**	**400,100.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	399,300.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	800.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**750,000.00**	**517,900.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	385,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	132,100.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**250,000.00**	**180,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	250,000.00	180,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**250,000.00**	**240,100.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	250,000.00	240,100.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***455,000,000.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**450,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**450,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010139	Purchase Of Working Tools	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	5,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

016500100100	**Ministry Of Special Duties**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***5,100,000.00***	***6,468,122.49***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***5,100,000.00***	***6,468,122.49***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**5,100,000.00**	**6,468,122.49**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,850,000.00**	**3,212,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,850,000.00	3,212,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**350,000.00**	**1,083,822.49**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	570,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	513,822.49	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**450,000.00**	**400,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	200,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**200,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	200,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**350,000.00**	**1,572,300.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	350,000.00	1,572,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

021500100100	**Ministry Of Agriculture And Food Security**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					

2	*Expenditures*	*0.00*	*882,690,584.41*	*432,072,058.48*	*0.00*	*2,773,473,436.55*	*0.00*	*2,773,473,436.55*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*446,240,430.28*	*340,380,538.48*	*0.00*	*452,372,507.43*	*0.00*	*452,372,507.43*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**446,240,430.28**	**340,380,538.48**	**0.00**	**452,372,507.43**	**0.00**	**452,372,507.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**446,240,430.28**	**340,380,538.48**	**0.00**	**452,372,507.43**	**0.00**	**452,372,507.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	446,240,430.28	340,380,538.48	0.00	452,372,507.43	0.00	452,372,507.43	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*18,080,000.00*	*17,532,250.00*	*0.00*	*21,100,929.12*	*0.00*	*21,100,929.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**18,080,000.00**	**17,532,250.00**	**0.00**	**21,100,929.12**	**0.00**	**21,100,929.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**8,228,750.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	8,228,750.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,000,000.00**	**1,085,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	480,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	605,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**7,080,000.00**	**3,400,000.00**	**0.00**	**3,100,929.12**	**0.00**	**3,100,929.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	6,500,000.00	2,875,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	580,000.00	525,000.00	0.00	500,929.12	0.00	500,929.12	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**4,000,000.00**	**4,818,500.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	4,000,000.00	4,818,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*418,370,154.13*	*74,159,270.00*	*0.00*	*2,300,000,000.00*	*0.00*	*2,300,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**120,000,000.00**	**17,000,000.00**	**0.00**	**710,000,000.00**	**0.00**	**710,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**120,000,000.00**	**17,000,000.00**	**0.00**	**710,000,000.00**	**0.00**	**710,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	Purchase / Acquisition Of Land	0.00	100,000,000.00	11,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Clip Seals For Grading Of Produce	0.00	20,000,000.00	6,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**65,370,154.13**	**12,700,000.00**	**0.00**	**135,000,000.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**65,370,154.13**	**12,700,000.00**	**0.00**	**135,000,000.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020113	Construction / Provision Of Agricultural Facilities	0.00	5,370,154.13	8,700,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	60,000,000.00	4,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**57,000,000.00**	**16,880,730.00**	**0.00**	**130,000,000.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**57,000,000.00**	**16,880,730.00**	**0.00**	**130,000,000.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030112	Rehabilitation / Repairs - Agricsultural Facilities	0.00	57,000,000.00	16,880,730.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**45,000,000.00**	**20,000,000.00**	**0.00**	**600,000,000.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**45,000,000.00**	**20,000,000.00**	**0.00**	**600,000,000.00**	**0.00**	**600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	Tree Planting	0.00	45,000,000.00	20,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**131,000,000.00**	**7,578,540.00**	**0.00**	**725,000,000.00**	**0.00**	**725,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**131,000,000.00**	**7,578,540.00**	**0.00**	**725,000,000.00**	**0.00**	**725,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105	Economic Empowerment	0.00	72,000,000.00	3,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa Reh	0.00	5,000,000.00	2,289,270.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139	Statistical Plan	0.00	54,000,000.00	2,289,270.00	0.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00	0.00	0.00	0.00

021510200100	Agricultural Development Programme												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*223,272,851.34*	*128,503,156.99*	*0.00*	*269,020,522.43*	*0.00*	*269,020,522.43*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*177,285,027.51*	*124,953,156.99*	*0.00*	*163,423,419.54*	*0.00*	*163,423,419.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**177,285,027.51**	**124,953,156.99**	**0.00**	**163,423,419.54**	**0.00**	**163,423,419.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**177,285,027.51**	**124,953,156.99**	**0.00**	**163,423,419.54**	**0.00**	**163,423,419.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	177,285,027.51	124,953,156.99	0.00	163,423,419.54	0.00	163,423,419.54	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*4,423,290.00*	*3,550,000.00*	*0.00*	*30,597,102.89*	*0.00*	*30,597,102.89*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**4,423,290.00**	**3,550,000.00**	**0.00**	**30,597,102.89**	**0.00**	**30,597,102.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**923,290.00**	**1,325,000.00**	**0.00**	**15,500,000.00**	**0.00**	**15,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	923,290.00	1,325,000.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**524,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	524,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,000,000.00**	**1,701,000.00**	**0.00**	**9,097,102.89**	**0.00**	**9,097,102.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	2,500,000.00	1,701,000.00	0.00	6,097,102.89	0.00	6,097,102.89	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*51,564,573.83*	*0.00*	*0.00*	*55,000,000.00*	*0.00*	*55,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**27,500,000.00**	**0.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**27,500,000.00**	**0.00**	**27,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030112	Rehabilitation / Repairs - Agricsultural Facilities	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**49,564,573.83**	**0.00**	**0.00**	**25,500,000.00**	**0.00**	**25,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**49,564,573.83**	**0.00**	**0.00**	**25,500,000.00**	**0.00**	**25,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	5,064,573.83	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105	Economic Empowerment	0.00	17,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050111	Prod. & Airing Of Agric Extension Support Radio /	0.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23050112	Conduct Of Agricultural Production Survey (APS)	0.00	20,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

021511000100	Fountain Marketing Agricultural Agency												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*34,629,475.21*	*33,347,121.32*	*0.00*	*46,043,595.59*	*0.00*	*46,043,595.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*31,098,868.81*	*31,547,121.32*	*0.00*	*43,043,595.59*	*0.00*	*43,043,595.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**31,098,868.81**	**31,547,121.32**	**0.00**	**43,043,595.59**	**0.00**	**43,043,595.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**31,098,868.81**	**31,547,121.32**	**0.00**	**43,043,595.59**	**0.00**	**43,043,595.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	31,098,868.81	31,547,121.32	0.00	43,043,595.59	0.00	43,043,595.59	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*1,263,797.25*	*1,800,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,263,797.25**	**1,800,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**334,247.25**	**1,088,500.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	334,247.25	1,088,500.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**378,550.00**	**533,000.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	102,550.00	308,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020313	Publication And Centralization Of Advert	0.00	276,000.00	225,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**370,240.00**	**178,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	193,900.00	25,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	176,340.00	153,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**180,760.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	180,760.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*2,266,809.15*	*0.00*	*0.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2302	**Construction / Provision**	**0.00**	**2,266,809.15**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**2,266,809.15**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020113	Construction / Provision Of Agricultural Facilities	0.00	2,266,809.15	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

021511600100	FADAMA Project												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*720,500,000.00*	*558,172,400.00*	*0.00*	*650,666,111.63*	*0.00*	*650,666,111.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*500,000.00*	*810,000.00*	*0.00*	*666,111.63*	*0.00*	*666,111.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**500,000.00**	**810,000.00**	**0.00**	**666,111.63**	**0.00**	**666,111.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**50,000.00**	**240,000.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	50,000.00	240,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**100,000.00**	**135,000.00**	**0.00**	**156,111.63**	**0.00**	**156,111.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	25,000.00	0.00	76,111.63	0.00	76,111.63	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	110,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**150,000.00**	**235,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	75,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	160,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**30,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	30,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**170,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	90,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	50,000.00	80,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*720,000,000.00*	*557,362,400.00*	*0.00*	*650,000,000.00*	*0.00*	*650,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**720,000,000.00**	**557,362,400.00**	**0.00**	**650,000,000.00**	**0.00**	**650,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**720,000,000.00**	**557,362,400.00**	**0.00**	**650,000,000.00**	**0.00**	**650,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010127	Purchase Of Agricultural Equipment	0.00	720,000,000.00	557,362,400.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00

021511700100	Farm Settlement And Peasant Farmer Developm												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*27,091,275.22*	*15,776,172.13*	*0.00*	*19,597,369.59*	*0.00*	*19,597,369.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*21,877,756.11*	*14,966,172.13*	*0.00*	*19,597,369.59*	*0.00*	*19,597,369.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2101	Salary	0.00	21,877,756.11	14,966,172.13	0.00	19,597,369.59	0.00	19,597,369.59	0.00	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	21,877,756.11	14,966,172.13	0.00	19,597,369.59	0.00	19,597,369.59	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	21,877,756.11	14,966,172.13	0.00	19,597,369.59	0.00	19,597,369.59	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,100,000.00	810,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	2,100,000.00	810,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	880,000.00	637,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	880,000.00	637,500.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	40,000.00	80,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	30,000.00	80,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	10,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,140,000.00	89,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,120,000.00	79,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	20,000.00	10,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	40,000.00	3,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	40,000.00	3,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	3,113,519.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	3,113,519.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	3,113,519.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa Reh	0.00	3,113,519.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

021511800100	Ekiti State Rural Access And Agricultural Marketi												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	1,200,000.00	2,205,000.00	0.00	1,575,939,510.65	0.00	1,575,939,510.65	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,200,000.00	2,205,000.00	0.00	3,165,947.01	0.00	3,165,947.01	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	2,205,000.00	0.00	3,165,947.01	0.00	3,165,947.01	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	250,000.00	885,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	250,000.00	885,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	450,000.00	774,000.00	0.00	1,065,947.01	0.00	1,065,947.01	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	330,000.00	0.00	665,947.01	0.00	665,947.01	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	444,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	150,000.00	204,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	150,000.00	204,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	150,000.00	216,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	216,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	200,000.00	126,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	200,000.00	126,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry Of Finance												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	9,202,065,389.86	8,178,120,978.90	0.00	11,063,758,978.18	487,500,000.00	11,551,258,978.18	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	62,821,896.92	59,445,912.45	0.00	81,277,545.96	0.00	81,277,545.96	0.00	0.00	0.00	0.00	0.00
2101	Salary	0.00	62,821,896.92	59,445,912.45	0.00	81,277,545.96	0.00	81,277,545.96	0.00	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	62,821,896.92	59,445,912.45	0.00	81,277,545.96	0.00	81,277,545.96	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	62,821,896.92	59,445,912.45	0.00	81,277,545.96	0.00	81,277,545.96	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	8,599,014,542.41	7,889,720,667.52	0.00	10,442,252,481.69	487,500,000.00	10,929,752,481.69	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	7,599,014,542.41	7,660,527,392.78	0.00	10,082,252,481.69	487,500,000.00	10,569,752,481.69	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	107,000,000.00	27,281,500.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	107,000,000.00	27,281,500.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	8,802,759.25	163,504,405.12	0.00	6,752,481.69	0.00	6,752,481.69	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	161,259,905.12	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	1,000,000.00	1,329,000.00	0.00	2,752,481.69	0.00	2,752,481.69	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,802,759.25	915,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	12,000,000.00	2,835,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	10,000,000.00	202,500.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	2,632,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	4,000,000.00	52,957,747.44	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	4,000,000.00	52,957,747.44	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	6,769,211,783.16	7,121,651,390.22	0.00	9,435,500,000.00	487,500,000.00	9,923,000,000.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Services	0.00	6,756,211,783.16	7,121,651,390.22	0.00	9,422,500,000.00	487,500,000.00	9,910,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020649	Actuarial Valuation	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	336,000,000.00	275,790,950.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	336,000,000.00	275,790,950.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	362,000,000.00	16,506,400.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	128,000,000.00	10,161,400.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	234,000,000.00	6,345,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2206	Public Debt Charges	0.00	1,000,000,000.00	229,193,274.74	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
220601	Foreign Interest / Discount	0.00	1,000,000,000.00	229,193,274.74	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
22060102	Foreign Interest /Discount - Short Term Borrowing	0.00	1,000,000,000.00	229,193,274.74	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	540,228,950.53	228,953,798.93	0.00	540,228,950.53	0.00	540,228,950.53	0.00	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	350,000,000.00	124,408,571.43	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	350,000,000.00	124,408,571.43	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	119,108,571.43	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Communication Equipment	0.00	300,000,000.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	140,000,000.00	104,545,227.50	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	140,000,000.00	104,545,227.50	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	140,000,000.00	104,545,227.50	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	15,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	35,228,950.53	0.00	0.00	20,228,950.53	0.00	20,228,950.53	0.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	35,228,950.53	0.00	0.00	20,228,950.53	0.00	20,228,950.53	0.00	0.00	0.00	0.00	0.00
23050143	Contractors Third Party Financing	0.00	5,000,000.00	0.00	0.00	20,228,950.53	0.00	20,228,950.53	0.00	0.00	0.00	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	30,228,950.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000100200	State Revenue And Investment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	960,000.00	445,500.00	0.00	607,423.64	0.00	607,423.64	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	243,000.00	0.00	347,423.64	0.00	347,423.64	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	360,000.00	202,500.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,080,000.00	486,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	540,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	540,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	360,000.00	202,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	360,000.00	202,500.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

022000100300	Fiscal Committee Secretariat												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	400,000.00	189,900.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	400,000.00	189,900.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	925,200.00	1,364,580.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	925,200.00	1,364,580.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	520,400.00	177,500.00	0.00	154,007.53	0.00	154,007.53	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	420,400.00	177,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	104,007.53	0.00	104,007.53	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	5,351,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	5,351,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	8,954,400.00	207,000.00	0.00	7,650,000.00	0.00	7,650,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	8,904,400.00	207,000.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

022000100400	Expenditure Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	4,200,000.00	2,835,000.00	0.00	3,618,225.15	0.00	3,618,225.15	0.00	0.00	0.00	0.00	0.00

22	*Other Recurrent Costs*	*0.00*	*4,200,000.00*	*2,835,000.00*	*0.00*	*3,618,225.15*	*0.00*	*3,618,225.15*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**4,200,000.00**	**2,835,000.00**	**0.00**	**3,618,225.15**	**0.00**	**3,618,225.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**74,000.00**	**72,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	74,000.00	72,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**932,000.00**	**607,500.00**	**0.00**	**718,225.15**	**0.00**	**718,225.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	912,000.00	607,500.00	0.00	718,225.15	0.00	718,225.15	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**650,000.00**	**397,800.00**	**0.00**	**530,000.00**	**0.00**	**530,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	150,300.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	450,000.00	247,800.00	0.00	380,000.00	0.00	380,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,544,000.00**	**1,757,700.00**	**0.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,544,000.00	1,757,700.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00

022000100500	**State Finance Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**784,446.54**	**0.00**	**784,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	405,000.00	0.00	784,446.54	0.00	784,446.54	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**960,000.00**	**648,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	405,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	360,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,080,000.00**	**729,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	540,000.00	364,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	540,000.00	364,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**360,000.00**	**243,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	360,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000100600	**State Wide Revenue Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,000,000.00*	*3,645,000.00*	*0.00*	*4,652,003.77*	*0.00*	*4,652,003.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,000,000.00*	*3,645,000.00*	*0.00*	*4,652,003.77*	*0.00*	*4,652,003.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**3,645,000.00**	**0.00**	**4,652,003.77**	**0.00**	**4,652,003.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,500,000.00**	**1,012,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,500,000.00	1,012,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,600,000.00**	**1,081,350.00**	**0.00**	**1,350,000.00**	**0.00**	**1,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,104,000.00	745,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	498,000.00	336,150.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,400,000.00**	**1,215,000.00**	**0.00**	**1,452,003.77**	**0.00**	**1,452,003.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	500,000.00	607,500.00	0.00	752,003.77	0.00	752,003.77	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	900,000.00	607,500.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**498,000.00**	**336,150.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	498,000.00	336,150.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00

022000100700	**State Fiscal Efficiency Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**960,000.00**	**648,000.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	405,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	360,000.00	243,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,080,000.00**	**729,000.00**	**0.00**	**884,446.54**	**0.00**	**884,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	540,000.00	364,500.00	0.00	484,446.54	0.00	484,446.54	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	540,000.00	364,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**360,000.00**	**243,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	360,000.00	243,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00

022000100800	**Community Of Public Finance Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00

022000100900	**SFTAS Related Activities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*2,584,446.54*	*0.00*	*2,584,446.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00

022000200100	**Debt Management Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,760,000.00*	*1,863,000.00*	*0.00*	*2,377,690.81*	*0.00*	*2,377,690.81*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,760,000.00*	*1,863,000.00*	*0.00*	*2,377,690.81*	*0.00*	*2,377,690.81*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,760,000.00**	**1,863,000.00**	**0.00**	**2,377,690.81**	**0.00**	**2,377,690.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**720,000.00**	**486,000.00**	**0.00**	**677,690.81**	**0.00**	**677,690.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	720,000.00	486,000.00	0.00	677,690.81	0.00	677,690.81	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**888,000.00**	**599,400.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	672,000.00	453,600.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	216,000.00	145,800.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**720,000.00**	**486,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	336,000.00	226,800.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	384,000.00	259,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**432,000.00**	**291,600.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	432,000.00	291,600.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000700100	**Office Of The Accountant General**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*18,662,773,093.36*	*12,168,579,140.62*	*0.00*	*16,569,474,618.47*	*0.00*	*16,569,474,618.47*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*1,476,344,378.06*	*128,273,907.14*	*0.00*	*2,782,545,113.39*	*0.00*	*2,782,545,113.39*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**1,476,344,378.06**	**128,273,907.14**	**0.00**	**2,782,545,113.39**	**0.00**	**2,782,545,113.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**1,476,344,378.06**	**128,273,907.14**	**0.00**	**2,782,545,113.39**	**0.00**	**2,782,545,113.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	738,172,189.03	9,672,505.36	0.00	1,221,291,406.86	0.00	1,221,291,406.86	0.00	0.00	0.00	0.00	0.00
21010103	CRFC Salaries	0.00	738,172,189.03	118,601,401.78	0.00	1,561,253,706.53	0.00	1,561,253,706.53	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*17,039,225,011.11*	*12,028,186,733.48*	*0.00*	*13,436,522,096.70*	*0.00*	*13,436,522,096.70*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**114,300,000.00**	**104,190,018.75**	**0.00**	**1,116,522,096.70**	**0.00**	**1,116,522,096.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**15,000,000.00**	**14,707,100.00**	**0.00**	**17,222,096.70**	**0.00**	**17,222,096.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	15,000,000.00	14,707,100.00	0.00	17,222,096.70	0.00	17,222,096.70	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**25,000,000.00**	**32,107,618.75**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	10,000,000.00	6,109,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	15,000,000.00	25,998,618.75	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**16,300,000.00**	**8,826,000.00**	**0.00**	**16,300,000.00**	**0.00**	**16,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	8,000,000.00	5,931,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	8,300,000.00	2,895,000.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**15,000,000.00**	**6,822,500.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	15,000,000.00	6,822,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**43,000,000.00**	**41,726,800.00**	**0.00**	**1,048,000,000.00**	**0.00**	**1,048,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	20,000,000.00	25,725,500.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	800,000.00	147,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	5,700,000.00	5,396,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	2,500,000.00	2,735,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	0.00	6,000,000.00	1,735,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	5,000,000.00	5,987,800.00	0.00	1,010,000,000.00	0.00	1,010,000,000.00	0.00	0.00	0.00	0.00	0.00
2206	**Public Debt Charges**	**0.00**	**16,887,735,445.90**	**11,351,690,690.61**	**0.00**	**11,790,000,000.00**	**0.00**	**11,790,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220601	**Foreign Interest / Discount**	**0.00**	**0.00**	**0.00**	**0.00**	**54,000,000.00**	**0.00**	**54,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060102	Foreign Interest /Discount - Short Term Borrowing	0.00	0.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00	0.00
220602	**Domestic Interest / Discount**	**0.00**	**16,887,735,445.90**	**11,351,690,690.61**	**0.00**	**1,290,000,000.00**	**0.00**	**1,290,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060202	Domestic Interest /Discount - Short Term Borrowi	0.00	16,887,735,445.90	11,351,690,690.61	0.00	1,290,000,000.00	0.00	1,290,000,000.00	0.00	0.00	0.00	0.00	0.00
220603	**FOREIGN PRINCIPAL**	**0.00**	**0.00**	**0.00**	**0.00**	**306,000,000.00**	**0.00**	**306,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	0.00	0.00	306,000,000.00	0.00	306,000,000.00	0.00	0.00	0.00	0.00	0.00
220604	**DOMESTIC PRINCIPAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,140,000,000.00**	**0.00**	**10,140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWING	0.00	0.00	0.00	0.00	10,140,000,000.00	0.00	10,140,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**37,189,565.21**	**572,306,024.12**	**0.00**	**530,000,000.00**	**0.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-P**	**0.00**	**37,189,565.21**	**572,306,024.12**	**0.00**	**530,000,000.00**	**0.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOV	0.00	37,189,565.21	572,306,024.12	0.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***147,203,704.19***	***12,118,500.00***	***0.00***	***350,407,408.38***	***0.00***	***350,407,408.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**22,000,000.00**	**10,650,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**22,000,000.00**	**10,650,000.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	20,000,000.00	10,650,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**5,203,704.19**	**0.00**	**0.00**	**30,407,408.38**	**0.00**	**30,407,408.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**5,203,704.19**	**0.00**	**0.00**	**30,407,408.38**	**0.00**	**30,407,408.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,203,704.19	0.00	0.00	30,407,408.38	0.00	30,407,408.38	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**120,000,000.00**	**1,468,500.00**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**120,000,000.00**	**1,468,500.00**	**0.00**	**260,000,000.00**	**0.00**	**260,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	20,000,000.00	1,468,500.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

022000700200	**Main Accounts Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,000,000.00***	***2,025,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***2,025,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**450,000.00**	**350,000.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	450,000.00	350,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**360,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	180,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	180,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**400,000.00**	**260,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	250,000.00	170,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	90,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**90,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	90,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,450,000.00**	**965,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,150,000.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	65,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

022000700300	**IPSAS Streering Coommittee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,440,000.00***	***972,000.00***	***0.00***	***1,440,000.00***	***0.00***	***1,440,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,440,000.00***	***972,000.00***	***0.00***	***1,440,000.00***	***0.00***	***1,440,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,440,000.00**	**972,000.00**	**0.00**	**1,440,000.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**356,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	500,000.00	356,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**240,000.00**	**140,000.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	140,000.00	90,000.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**210,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	140,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	70,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**80,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	80,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**186,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	130,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	100,000.00	56,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

022000700400	**Central Pay Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,800,000.00***	***1,215,000.00***	***0.00***	***1,800,000.00***	***0.00***	***1,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,800,000.00***	***1,215,000.00***	***0.00***	***1,800,000.00***	***0.00***	***1,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,800,000.00**	**1,215,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**700,000.00**	**500,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	700,000.00	500,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**220,000.00**	**130,000.00**	**0.00**	**220,000.00**	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	120,000.00	70,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**280,000.00**	**200,000.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	80,000.00	50,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**150,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	150,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**235,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	225,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	100,000.00	10,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

022000700500	**Management Services Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***2,400,000.00***	***1,620,000.00***	***0.00***	***4,400,000.00***	***0.00***	***4,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***2,400,000.00***	***1,620,000.00***	***0.00***	***4,400,000.00***	***0.00***	***4,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,400,000.00**	**1,620,000.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**700,000.00**	**450,000.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	700,000.00	450,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**600,000.00**	**540,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	360,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**360,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	250,000.00	180,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	180,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**60,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**210,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	140,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	70,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000700600	**Implementation Of Treasury Single Accounts**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***5,400,000.00***	***3,645,000.00***	***0.00***	***5,400,000.00***	***0.00***	***5,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***5,400,000.00***	***3,645,000.00***	***0.00***	***5,400,000.00***	***0.00***	***5,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**5,400,000.00**	**3,645,000.00**	**0.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,200,000.00**	**900,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,200,000.00	900,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,800,000.00**	**1,330,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	520,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,100,000.00	810,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**580,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	220,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	360,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**600,000.00**	**450,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	600,000.00	450,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**385,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	315,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	70,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000700700	**Funds Management**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,000,000.00***	***2,025,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,000,000.00***	***2,025,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**850,000.00**	**610,000.00**	**0.00**	**850,000.00**	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	850,000.00	610,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**400,000.00**	**315,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	155,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	160,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**600,000.00**	**330,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	300,000.00	170,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	160,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

220205	**Training - General**	**0.00**	**100,000.00**	**50,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	50,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,050,000.00**	**720,000.00**	**0.00**	**950,000.00**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	750,000.00	550,000.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	170,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000700800	**State Integrated Financial Management**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*2,025,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**380,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	500,000.00	380,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,250,000.00**	**930,000.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	450,000.00	360,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	800,000.00	570,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**325,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	135,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	350,000.00	190,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**130,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	130,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**260,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	130,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	130,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

022000700900	**Projects Financial Management Units**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*486,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*486,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**486,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**90,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	90,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**950,000.00**	**180,000.00**	**0.00**	**950,000.00**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	450,000.00	90,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	90,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**800,000.00**	**90,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	400,000.00	45,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	45,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**400,000.00**	**51,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	400,000.00	51,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**250,000.00**	**75,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	31,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021041	Contingency	0.00	50,000.00	44,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

022000701100	**Central Internal Audit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*46,825,627.89*	*26,372,483.81*	*0.00*	*61,111,444.24*	*0.00*	*61,111,444.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*16,106,289.73*	*12,796,483.81*	*0.00*	*16,672,767.92*	*0.00*	*16,672,767.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**16,106,289.73**	**12,796,483.81**	**0.00**	**16,672,767.92**	**0.00**	**16,672,767.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**16,106,289.73**	**12,796,483.81**	**0.00**	**16,672,767.92**	**0.00**	**16,672,767.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	16,106,289.73	12,796,483.81	0.00	16,672,767.92	0.00	16,672,767.92	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*25,000,000.00*	*13,576,000.00*	*0.00*	*25,000,000.00*	*0.00*	*25,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**25,000,000.00**	**13,576,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**6,000,000.00**	**5,574,250.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	6,000,000.00	5,574,250.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,000,000.00**	**1,504,800.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	1,504,800.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**5,500,000.00**	**982,300.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	3,000,000.00	868,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,500,000.00	114,300.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**3,500,000.00**	**2,367,650.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	3,500,000.00	2,367,650.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**6,000,000.00**	**3,147,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	6,000,000.00	3,147,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*5,719,338.16*	*0.00*	*0.00*	*19,438,676.32*	*0.00*	*19,438,676.32*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**Other Capital Projects**	**0.00**	**5,719,338.16**	**0.00**	**0.00**	**19,438,676.32**	**0.00**	**19,438,676.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**5,719,338.16**	**0.00**	**0.00**	**19,438,676.32**	**0.00**	**19,438,676.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050144	Computerization Of Ministry's Activities	0.00	5,719,338.16	0.00	0.00	19,438,676.32	0.00	19,438,676.32	0.00	0.00	0.00	0.00	0.00

022000800100	**Ekiti State Internal Revenue Service**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*408,815,639.51*	*739,879,416.64*	*0.00*	*2,300,000,000.00*	*0.00*	*2,300,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*201,591,001.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**201,591,001.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**201,591,001.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	201,591,001.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*0.00*	*689,966,316.85*	*0.00*	*1,500,000,000.00*	*0.00*	*1,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**0.00**	**689,966,316.85**	**0.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**0.00**	**689,966,316.85**	**0.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040105	Grants To Government Owned Companies - Curre	0.00	0.00	689,966,316.85	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*207,224,637.89*	*49,913,099.79*	*0.00*	*800,000,000.00*	*0.00*	*800,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**207,224,637.89**	**49,913,099.79**	**0.00**	**350,000,000.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**207,224,637.89**	**49,913,099.79**	**0.00**	**350,000,000.00**	**0.00**	**350,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050102	Computer Software Acquisition	0.00	207,224,637.89	49,913,099.79	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800200	**Signage And Advertisement Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*31,224,084.97*	*35,746,527.00*	*0.00*	*56,653,017.76*	*0.00*	*56,653,017.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*295,340.74*	*24,393,303.19*	*0.00*	*17,295,569.30*	*0.00*	*17,295,569.30*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**295,340.74**	**24,393,303.19**	**0.00**	**17,295,569.30**	**0.00**	**17,295,569.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**295,340.74**	**24,393,303.19**	**0.00**	**17,295,569.30**	**0.00**	**17,295,569.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	295,340.74	24,393,303.19	0.00	17,295,569.30	0.00	17,295,569.30	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*22,500,000.00*	*11,353,223.81*	*0.00*	*22,500,000.00*	*0.00*	*22,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**22,500,000.00**	**11,353,223.81**	**0.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,800,000.00**	**4,026,897.26**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,800,000.00	4,026,897.26	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,430,000.00**	**982,326.55**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,400,000.00	186,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020313	Publication And Centralization Of Advert	0.00	4,030,000.00	796,326.55	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**1,014,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,500,000.00	1,014,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**9,770,000.00**	**5,330,000.00**	**0.00**	**10,500,000.00**	**0.00**	**10,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,020,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	8,750,000.00	5,330,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*8,428,744.23*	*0.00*	*0.00*	*16,857,448.46*	*0.00*	*16,857,448.46*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**2,428,744.23**	**0.00**	**0.00**	**8,357,448.46**	**0.00**	**8,357,448.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**2,428,744.23**	**0.00**	**0.00**	**8,357,448.46**	**0.00**	**8,357,448.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	Purchase Motor Cycles	0.00	2,428,744.23	0.00	0.00	4,357,448.46	0.00	4,357,448.46	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	2,428,744.23	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**6,500,000.00**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800300	Ekiti State Lotteries Commission												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,791,391.75*	*3,350,000.00*	*0.00*	*101,000,000.00*	*0.00*	*101,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,791,391.75*	*3,350,000.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,791,391.75**	**3,350,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**534,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	200,000.00	534,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,000,000.00**	**970,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	320,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	650,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**800,000.00**	**1,263,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	400,000.00	828,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	435,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**350,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	350,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,441,391.75**	**583,000.00**	**0.00**	**2,600,000.00**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	150,000.00	553,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	300,000.00	30,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	991,391.75	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*89,000,000.00*	*0.00*	*89,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**89,000,000.00**	**0.00**	**89,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**89,000,000.00**	**0.00**	**89,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00

022005600100	Nigerian Civil Defence Corps												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,055,189.00*	*0.00*	*0.00*	*8,055,189.00*	*0.00*	*8,055,189.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,055,189.00*	*0.00*	*0.00*	*8,055,189.00*	*0.00*	*8,055,189.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**5,055,189.00**	**0.00**	**0.00**	**8,055,189.00**	**0.00**	**8,055,189.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**5,055,189.00**	**0.00**	**0.00**	**8,055,189.00**	**0.00**	**8,055,189.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	5,055,189.00	0.00	0.00	8,055,189.00	0.00	8,055,189.00	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry Of Trade And Industries												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*272,145,224.73*	*152,314,965.95*	*0.00*	*1,466,784,612.11*	*0.00*	*1,466,784,612.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*194,355,538.17*	*146,708,137.90*	*0.00*	*194,784,612.11*	*0.00*	*194,784,612.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**194,355,538.17**	**146,708,137.90**	**0.00**	**194,784,612.11**	**0.00**	**194,784,612.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**194,355,538.17**	**146,708,137.90**	**0.00**	**194,784,612.11**	**0.00**	**194,784,612.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	194,355,538.17	146,708,137.90	0.00	194,784,612.11	0.00	194,784,612.11	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*12,000,000.00*	*5,606,831.15*	*0.00*	*15,000,000.00*	*0.00*	*15,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**12,000,000.00**	**5,606,831.15**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,300,000.00**	**1,302,650.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,300,000.00	1,302,650.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**221,400.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	221,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,500,000.00**	**1,516,700.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,500,000.00	924,100.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	592,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**600,000.00**	**499,641.15**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	600,000.00	499,641.15	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**5,100,000.00**	**2,066,440.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	4,000,000.00	602,940.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	600,000.00	134,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	500,000.00	1,329,300.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*66,793,586.56*	*0.00*	*0.00*	*1,457,000,000.00*	*0.00*	*1,457,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**66,793,586.56**	**0.00**	**0.00**	**1,445,000,000.00**	**0.00**	**1,445,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**66,793,586.56**	**0.00**	**0.00**	**1,445,000,000.00**	**0.00**	**1,445,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050151	Policy Programme	0.00	66,793,586.56	0.00	0.00	1,445,000,000.00	0.00	1,445,000,000.00	0.00	0.00	0.00	0.00	0.00

022200100200	Steering Committee On Social Investment												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*690,000.00*	*0.00*	*2,189,600.54*	*0.00*	*2,189,600.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*690,000.00*	*0.00*	*2,189,600.54*	*0.00*	*2,189,600.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**690,000.00**	**0.00**	**2,189,600.54**	**0.00**	**2,189,600.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,350,000.00**	**45,000.00**	**0.00**	**850,000.00**	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,350,000.00	45,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**50,000.00**	**264,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	264,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**350,000.00**	**115,000.00**	**0.00**	**539,600.54**	**0.00**	**539,600.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	300,000.00	45,000.00	0.00	489,600.54	0.00	489,600.54	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	70,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**75,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	75,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,200,000.00**	**191,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	191,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

022200600100	Cooperative Department & Coop. College Ijero El												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,080,000.00*	*648,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,080,000.00*	*648,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,080,000.00**	**648,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**328,000.00**	**129,440.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	328,000.00	129,440.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**150,000.00**	**5,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	5,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**227,500.00**	**101,200.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	87,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	140,500.00	61,200.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**274,500.00**	**412,360.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	239,500.00	389,320.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	35,000.00	23,040.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

022200900100	Ekiti State Knowledge Zone												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*471,790,078.09*	*2,514,000.00*	*0.00*	*6,272,209,610.33*	*0.00*	*6,272,209,610.33*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,720,750.00*	*2,514,000.00*	*0.00*	*3,609,610.33*	*0.00*	*3,609,610.33*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,720,750.00**	**2,514,000.00**	**0.00**	**3,609,610.33**	**0.00**	**3,609,610.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,870,750.00**	**1,467,600.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	3,870,750.00	1,467,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**386,400.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	180,400.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	206,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**800,000.00**	**259,000.00**	**0.00**	**609,610.33**	**0.00**	**609,610.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	400,000.00	22,000.00	0.00	309,610.33	0.00	309,610.33	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	237,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**38,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	38,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**363,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	363,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*466,069,328.09*	*0.00*	*0.00*	*6,268,600,000.00*	*0.00*	*6,268,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**68,000,000.00**	**0.00**	**0.00**	**2,913,000,000.00**	**0.00**	**2,913,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**68,000,000.00**	**0.00**	**0.00**	**2,913,000,000.00**	**0.00**	**2,913,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010129	Purchase Of Industrial Equipment	0.00	68,000,000.00	0.00	0.00	293,000,000.00	0.00	293,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	0.00	0.00	2,620,000,000.00	0.00	2,620,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**398,069,328.09**	**0.00**	**0.00**	**3,355,600,000.00**	**0.00**	**3,355,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**398,069,328.09**	**0.00**	**0.00**	**3,355,600,000.00**	**0.00**	**3,355,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	Construction / Provision Of Electricity	0.00	153,069,328.09	0.00	0.00	927,505,158.75	0.00	927,505,158.75	0.00	0.00	0.00	0.00	0.00

23020105	Construction / Provision Of Water Facilities	0.00	9,000,000.00	0.00	0.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	200,000,000.00	0.00	0.00	298,094,841.25	0.00	298,094,841.25	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	36,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00

022201000100	Monitoring And Supervision Of Cooperative Socie												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**205,000.00**	**88,000.00**	**0.00**	**205,000.00**	**0.00**	**205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	205,000.00	88,000.00	0.00	205,000.00	0.00	205,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**150,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**80,000.00**	**88,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	30,000.00	40,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	48,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**77,500.00**	**0.00**	**0.00**	**77,500.00**	**0.00**	**77,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	77,500.00	0.00	0.00	77,500.00	0.00	77,500.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**87,500.00**	**184,000.00**	**0.00**	**87,500.00**	**0.00**	**87,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	66,500.00	80,000.00	0.00	66,500.00	0.00	66,500.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	21,000.00	104,000.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00

022201800100	State Cooperative Advisory Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*600,000.00*	*464,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*464,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**464,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**205,000.00**	**88,000.00**	**0.00**	**205,000.00**	**0.00**	**205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	205,000.00	88,000.00	0.00	205,000.00	0.00	205,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**50,000.00**	**40,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	40,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**80,000.00**	**48,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	30,000.00	48,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**77,500.00**	**80,000.00**	**0.00**	**77,500.00**	**0.00**	**77,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	77,500.00	80,000.00	0.00	77,500.00	0.00	77,500.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**187,500.00**	**208,000.00**	**0.00**	**187,500.00**	**0.00**	**187,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	66,500.00	104,000.00	0.00	66,500.00	0.00	66,500.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	121,000.00	104,000.00	0.00	121,000.00	0.00	121,000.00	0.00	0.00	0.00	0.00	0.00

022205200100	Ekiti State Investment Promotion Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*91,861,330.25*	*12,417,500.00*	*0.00*	*106,934,215.27*	*0.00*	*106,934,215.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*12,637,972.50*	*12,417,500.00*	*0.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**12,637,972.50**	**12,417,500.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**1,985,000.00**	**0.00**	**5,600,000.00**	**0.00**	**5,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	1,985,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,100,000.00**	**2,012,400.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,100,000.00	1,052,700.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	959,700.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,900,000.00**	**2,865,900.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,300,000.00	1,277,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,600,000.00	1,588,600.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,300,000.00**	**1,269,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,300,000.00	1,269,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**2,900,000.00**	**2,885,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	1,800,000.00	1,845,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	1,100,000.00	1,040,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,437,972.50**	**1,399,700.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,437,972.50	1,399,700.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*79,223,357.75*	*0.00*	*0.00*	*86,934,215.27*	*0.00*	*86,934,215.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**49,223,357.75**	**0.00**	**0.00**	**76,934,215.27**	**0.00**	**76,934,215.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**49,223,357.75**	**0.00**	**0.00**	**76,934,215.27**	**0.00**	**76,934,215.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	49,223,357.75	0.00	0.00	76,934,215.27	0.00	76,934,215.27	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

022205300100	Ekiti State Community and Social Development A												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*1,050,000,000.00*	*453,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23	*Capital Expenditure*	*0.00*	*1,050,000,000.00*	*453,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2302	**Construction / Provision**	**0.00**	**1,050,000,000.00**	**453,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**1,050,000,000.00**	**453,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

022700100100	Ministry Of Employment And Wealth Creation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*31,023,504.91*	*10,846,138.11*	*0.00*	*179,272,135.76*	*0.00*	*179,272,135.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*13,423,504.91*	*8,326,138.11*	*0.00*	*10,672,135.76*	*0.00*	*10,672,135.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**13,423,504.91**	**8,326,138.11**	**0.00**	**10,672,135.76**	**0.00**	**10,672,135.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**13,423,504.91**	**8,326,138.11**	**0.00**	**10,672,135.76**	**0.00**	**10,672,135.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	13,423,504.91	8,326,138.11	0.00	10,672,135.76	0.00	10,672,135.76	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*4,600,000.00*	*2,520,000.00*	*0.00*	*25,600,000.00*	*0.00*	*25,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**4,600,000.00**	**2,520,000.00**	**0.00**	**25,600,000.00**	**0.00**	**25,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,100,000.00**	**855,000.00**	**0.00**	**17,600,000.00**	**0.00**	**17,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,100,000.00	855,000.00	0.00	17,600,000.00	0.00	17,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**180,000.00**	**157,500.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	80,000.00	157,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**700,000.00**	**476,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	500,000.00	476,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020652	Social Impact Assessment Of Govt. Agenda	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020657	Monitoring And Verification Of All Health, Educati	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**520,000.00**	**1,031,500.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	520,000.00	1,031,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*13,000,000.00*	*0.00*	*0.00*	*143,000,000.00*	*0.00*	*143,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010139	Purchase Of Working Tools	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**118,000,000.00**	**0.00**	**118,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**118,000,000.00**	**0.00**	**118,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050140	State Data Bank	0.00	13,000,000.00	0.00	0.00	43,000,000.00	0.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00
23050155	Intervention Fund For Special Project	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

022700100200	Ekiti State Social Security Scheme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*1,122,800.00*	*1,026,200.00*	*0.00*	*1,447,290.06*	*0.00*	*1,447,290.06*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,122,800.00*	*1,026,200.00*	*0.00*	*1,447,290.06*	*0.00*	*1,447,290.06*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,122,800.00**	**1,026,200.00**	**0.00**	**1,447,290.06**	**0.00**	**1,447,290.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**450,000.00**	**352,500.00**	**0.00**	**547,290.06**	**0.00**	**547,290.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	450,000.00	352,500.00	0.00	547,290.06	0.00	547,290.06	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**170,000.00**	**195,800.00**	**0.00**	**270,000.00**	**0.00**	**270,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	177,600.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	18,200.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**222,800.00**	**387,200.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	110,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	72,800.00	277,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**16,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	16,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**180,000.00**	**74,700.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	180,000.00	74,700.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00

022700100300	Human Capital Development												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*500,000.00*	*630,000.00*	*0.00*	*75,404,556.29*	*0.00*	*75,404,556.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*500,000.00*	*630,000.00*	*0.00*	*1,904,556.29*	*0.00*	*1,904,556.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**500,000.00**	**630,000.00**	**0.00**	**1,904,556.29**	**0.00**	**1,904,556.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**100,000.00**	**105,000.00**	**0.00**	**604,556.29**	**0.00**	**604,556.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	100,000.00	105,000.00	0.00	604,556.29	0.00	604,556.29	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**100,000.00**	**80,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	80,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**354,000.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	150,000.00	197,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	157,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**91,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	91,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*73,500,000.00*	*0.00*	*73,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**73,500,000.00**	**0.00**	**73,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**73,500,000.00**	**0.00**	**73,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	0.00	0.00	0.00	73,500,000.00	0.00	73,500,000.00	0.00	0.00	0.00	0.00	0.00

022700100400	Job Creation And Employment Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*284,832,093.91*	*119,797,569.59*	*0.00*	*212,276,492.53*	*0.00*	*212,276,492.53*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*13,308,093.91*	*8,048,169.59*	*0.00*	*10,702,492.53*	*0.00*	*10,702,492.53*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**13,308,093.91**	**8,048,169.59**	**0.00**	**10,702,492.53**	**0.00**	**10,702,492.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**13,308,093.91**	**8,048,169.59**	**0.00**	**10,702,492.53**	**0.00**	**10,702,492.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	13,308,093.91	8,048,169.59	0.00	10,702,492.53	0.00	10,702,492.53	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*1,524,000.00*	*950,400.00*	*0.00*	*1,574,000.00*	*0.00*	*1,574,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,524,000.00**	**950,400.00**	**0.00**	**1,574,000.00**	**0.00**	**1,574,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,024,000.00**	**377,600.00**	**0.00**	**1,074,000.00**	**0.00**	**1,074,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,024,000.00	377,600.00	0.00	1,074,000.00	0.00	1,074,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**140,000.00**	**160,000.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	70,000.00	90,000.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	70,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**190,000.00**	**260,000.00**	**0.00**	**190,000.00**	**0.00**	**190,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	90,000.00	160,000.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**70,000.00**	**50,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	70,000.00	50,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**102,800.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	102,800.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*270,000,000.00*	*110,799,000.00*	*0.00*	*200,000,000.00*	*0.00*	*200,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**Other Capital Projects**	**0.00**	**270,000,000.00**	**110,799,000.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**270,000,000.00**	**110,799,000.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	270,000,000.00	110,799,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

022700100500	Ekiti State Employment Automation Centre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*800,000.00*	*415,000.00*	*0.00*	*452,278.14*	*0.00*	*452,278.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*800,000.00*	*415,000.00*	*0.00*	*452,278.14*	*0.00*	*452,278.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**800,000.00**	**415,000.00**	**0.00**	**452,278.14**	**0.00**	**452,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**150,000.00**	**315,000.00**	**0.00**	**52,278.14**	**0.00**	**52,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	150,000.00	315,000.00	0.00	52,278.14	0.00	52,278.14	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**180,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**180,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	80,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**240,000.00**	**100,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	240,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

023100100100	Ekiti State Electricity Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*605,604,298.70*	*624,483,063.69*	*0.00*	*1,589,627,432.67*	*0.00*	*1,589,627,432.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*85,604,298.70*	*67,577,703.05*	*0.00*	*89,627,432.67*	*0.00*	*89,627,432.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**85,604,298.70**	**67,577,703.05**	**0.00**	**89,627,432.67**	**0.00**	**89,627,432.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**85,604,298.70**	**67,577,703.05**	**0.00**	**89,627,432.67**	**0.00**	**89,627,432.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	85,604,298.70	67,577,703.05	0.00	89,627,432.67	0.00	89,627,432.67	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*400,000,000.00*	*339,629,608.64*	*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**400,000,000.00**	**339,629,608.64**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,068,000.00**	**3,295,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,068,000.00	3,295,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**0.00**	**0.00**	**0.00**	**391,000.00**	**0.00**	**391,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	0.00	0.00	0.00	0.00	391,000.00	0.00	391,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,020,000.00**	**3,000,000.00**	**0.00**	**8,020,000.00**	**0.00**	**8,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	2,920,000.00	3,000,000.00	0.00	7,920,000.00	0.00	7,920,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**394,392,000.00**	**333,334,608.64**	**0.00**	**96,260,000.00**	**0.00**	**96,260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant / Generator Fuel Cost	0.00	394,392,000.00	333,334,608.64	0.00	96,260,000.00	0.00	96,260,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**120,000.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	120,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*120,000,000.00*	*217,275,752.00*	*0.00*	*1,000,000,000.00*	*0.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**30,000,000.00**	**18,901,724.00**	**0.00**	**570,000,000.00**	**0.00**	**570,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**30,000,000.00**	**18,901,724.00**	**0.00**	**570,000,000.00**	**0.00**	**570,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010119	Purchase Of Power Generating Set	0.00	30,000,000.00	18,901,724.00	0.00	420,000,000.00	0.00	420,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**90,000,000.00**	**198,374,028.00**	**0.00**	**430,000,000.00**	**0.00**	**430,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**90,000,000.00**	**198,374,028.00**	**0.00**	**430,000,000.00**	**0.00**	**430,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	Construction / Provision Of Electricity	0.00	90,000,000.00	198,374,028.00	0.00	380,000,000.00	0.00	380,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

023100100200	Monitoring Of Government House Premises/Tow												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*651,655.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*651,655.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**651,655.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**651,655.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	651,655.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023100100300	Ekiti State Office Of Energy Matters												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*10,817,000.00*	*2,205,000.00*	*0.00*	*6,500,000.00*	*0.00*	*6,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,817,000.00*	*2,205,000.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,817,000.00**	**2,205,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,650,000.00**	**300,000.00**	**0.00**	**850,000.00**	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,650,000.00	300,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**750,000.00**	**1,805,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	1,775,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	30,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,017,000.00**	**100,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	517,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2302	**Construction / Provision**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	Construction / Provision Of Electricity	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

023300100100	**Ekiti State Mineral Resources Development Agen**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*34,477,009.68*	*14,822,605.66*	*0.00*	*94,321,207.59*	*0.00*	*94,321,207.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*17,306,579.68*	*12,757,605.66*	*0.00*	*16,848,338.94*	*0.00*	*16,848,338.94*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**17,306,579.68**	**12,757,605.66**	**0.00**	**16,848,338.94**	**0.00**	**16,848,338.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**17,306,579.68**	**12,757,605.66**	**0.00**	**16,848,338.94**	**0.00**	**16,848,338.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	17,306,579.68	12,757,605.66	0.00	16,848,338.94	0.00	16,848,338.94	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*2,065,000.00*	*0.00*	*3,972,868.65*	*0.00*	*3,972,868.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**2,065,000.00**	**0.00**	**3,972,868.65**	**0.00**	**3,972,868.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,200,000.00**	**730,000.00**	**0.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,200,000.00	730,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**136,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	87,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	48,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**15,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	10,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	5,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**1,184,000.00**	**0.00**	**1,272,868.65**	**0.00**	**1,272,868.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	48,500.00	0.00	172,868.65	0.00	172,868.65	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	200,000.00	1,135,500.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*15,170,430.20*	*0.00*	*0.00*	*73,500,000.00*	*0.00*	*73,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010133	Purchases Of Surveying Equipment	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**10,170,430.20**	**0.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**10,170,430.20**	**0.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	10,170,430.20	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00

023305100100	**Mineral Resources And Environmental Committe**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*1,440,000.00*	*0.00*	*1,809,112.58*	*0.00*	*1,809,112.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*1,440,000.00*	*0.00*	*1,809,112.58*	*0.00*	*1,809,112.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,440,000.00**	**0.00**	**1,809,112.58**	**0.00**	**1,809,112.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**700,000.00**	**149,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	700,000.00	149,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**195,800.00**	**0.00**	**259,112.58**	**0.00**	**259,112.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	87,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	108,800.00	0.00	109,112.58	0.00	109,112.58	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**250,000.00**	**60,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	32,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	28,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**1,035,200.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	952,200.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	600,000.00	83,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

023400100100	**Ministry Of Works And Transportation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*11,588,377,011.24*	*12,678,727,055.45*	*0.00*	*15,521,324,417.60*	*4,203,176,413.80*	*19,724,500,831.40*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*323,377,011.24*	*237,766,045.13*	*0.00*	*264,189,303.14*	*0.00*	*264,189,303.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**323,377,011.24**	**237,766,045.13**	**0.00**	**264,189,303.14**	**0.00**	**264,189,303.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**323,377,011.24**	**237,766,045.13**	**0.00**	**264,189,303.14**	**0.00**	**264,189,303.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	323,377,011.24	237,766,045.13	0.00	264,189,303.14	0.00	264,189,303.14	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*5,000,000.00*	*3,230,000.00*	*0.00*	*7,135,114.46*	*0.00*	*7,135,114.46*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**3,230,000.00**	**0.00**	**7,135,114.46**	**0.00**	**7,135,114.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,060,000.00**	**1,170,000.00**	**0.00**	**2,300,000.00**	**0.00**	**2,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,060,000.00	1,170,000.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,100,000.00**	**720,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	550,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	550,000.00	270,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**960,000.00**	**630,000.00**	**0.00**	**1,535,114.46**	**0.00**	**1,535,114.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	480,000.00	360,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	480,000.00	270,000.00	0.00	535,114.46	0.00	535,114.46	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**480,000.00**	**440,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	480,000.00	440,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,400,000.00**	**270,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,400,000.00	270,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*11,260,000,000.00*	*12,437,731,010.32*	*0.00*	*15,250,000,000.00*	*4,203,176,413.80*	*19,453,176,413.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**1,460,000,000.00**	**537,157,825.27**	**0.00**	**2,170,000,000.00**	**0.00**	**2,170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**1,460,000,000.00**	**537,157,825.27**	**0.00**	**2,170,000,000.00**	**0.00**	**2,170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	1,360,000,000.00	537,157,825.27	0.00	1,970,000,000.00	0.00	1,970,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**5,250,000,000.00**	**7,721,469,264.04**	**0.00**	**3,480,000,000.00**	**3,203,176,413.80**	**6,683,176,413.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**5,250,000,000.00**	**7,721,469,264.04**	**0.00**	**3,480,000,000.00**	**3,203,176,413.80**	**6,683,176,413.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020103	Construction / Provision Of Electricity	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	1,250,000,000.00	1,382,781,859.44	0.00	2,070,000,000.00	2,203,176,413.80	4,273,176,413.80	0.00	0.00	0.00	0.00	0.00
23020117	Construction / Provision Of Air-Port / Aerodromes	0.00	4,000,000,000.00	6,338,687,404.60	0.00	1,410,000,000.00	0.00	1,410,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**4,550,000,000.00**	**4,179,103,921.01**	**0.00**	**9,600,000,000.00**	**1,000,000,000.00**	**10,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**4,550,000,000.00**	**4,179,103,921.01**	**0.00**	**9,600,000,000.00**	**1,000,000,000.00**	**10,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	Rehabilitation / Repairs - Roads	0.00	4,550,000,000.00	4,179,103,921.01	0.00	9,600,000,000.00	1,000,000,000.00	10,600,000,000.00	0.00	0.00	0.00	0.00	0.00

023400100200	**Planning Reseach And Statistics**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,770,500.00*	*405,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,770,500.00*	*405,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,770,500.00**	**405,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,770,500.00**	**405,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,770,500.00	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

022900100100	**Ministry Of Transportation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*570,000,000.00*	*0.00*	*570,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**380,000,000.00**	**0.00**	**380,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**380,000,000.00**	**0.00**	**380,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010104	Purchase Motor Cycles	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050151	Policy Programme	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00

022900200100	**Ekiti State Traffic Management Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*33,725,807.84*	*37,374,780.01*	*0.00*	*137,540,361.57*	*0.00*	*137,540,361.57*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*13,725,807.84*	*30,299,205.01*	*0.00*	*39,690,873.37*	*0.00*	*39,690,873.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**13,725,807.84**	**30,299,205.01**	**0.00**	**39,690,873.37**	**0.00**	**39,690,873.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**13,725,807.84**	**30,299,205.01**	**0.00**	**39,690,873.37**	**0.00**	**39,690,873.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	13,725,807.84	30,299,205.01	0.00	39,690,873.37	0.00	39,690,873.37	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*20,000,000.00*	*7,075,575.00*	*0.00*	*7,849,488.20*	*0.00*	*7,849,488.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2202	Overhead Cost	0.00	25,000,000.00	7,075,575.00	0.00	7,849,488.20	0.00	7,849,488.20	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,199,984.00	1,612,800.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,199,984.00	1,612,800.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	796,202.00	568,800.00	0.00	749,488.20	0.00	749,488.20	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	419,976.00	568,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	376,226.00	0.00	0.00	249,488.20	0.00	249,488.20	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,560,064.00	3,116,410.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	2,960,000.00	2,461,210.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,064.00	655,200.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	650,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	650,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020506	Renumeration And Training Of Eksma Uniform Off	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	17,793,750.00	1,777,565.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	17,143,750.00	1,777,565.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	340,000,000.00	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	10,000,000.00	0.00	0.00	135,500,000.00	0.00	135,500,000.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	135,500,000.00	0.00	135,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,500,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase / Provision Of Kits / Uniforms	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	330,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	330,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020128	Construction / Provision Of Traffic Control Boxes	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

022900300100	Ekiti State Public Works Corporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	226,869,417.01	26,019,237.96	0.00	635,198,570.82	0.00	635,198,570.82	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	25,050,277.83	23,293,237.96	0.00	31,198,570.82	0.00	31,198,570.82	0.00	0.00	0.00	0.00	0.00
2101	Salary	0.00	25,050,277.83	23,293,237.96	0.00	31,198,570.82	0.00	31,198,570.82	0.00	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	25,050,277.83	23,293,237.96	0.00	31,198,570.82	0.00	31,198,570.82	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	25,050,277.83	23,293,237.96	0.00	31,198,570.82	0.00	31,198,570.82	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,819,139.18	2,726,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	1,819,139.18	2,726,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	629,139.18	1,130,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	629,139.18	1,130,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	440,000.00	560,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	240,000.00	315,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	245,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	400,000.00	576,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	256,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	320,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	220,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	220,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	150,000.00	240,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	150,000.00	240,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	200,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	40,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	40,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	40,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	160,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	160,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	150,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

022900500100	Department Of Public Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00

022900600100	Ekiti State International Cargo Airport												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,575,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	0.00	1,575,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	365,279.09	0.00	365,279.09	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	165,279.09	0.00	165,279.09	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry Of Arts, Culture And Tourism Developm												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	Expenditures	0.00	251,373,051.98	90,608,405.51	0.00	475,813,326.94	0.00	475,813,326.94	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	102,882,585.81	67,724,405.51	0.00	95,282,398.52	0.00	95,282,398.52	0.00	0.00	0.00	0.00	0.00
2101	Salary	0.00	102,882,585.81	67,724,405.51	0.00	95,282,398.52	0.00	95,282,398.52	0.00	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	102,882,585.81	67,724,405.51	0.00	95,282,398.52	0.00	95,282,398.52	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	102,882,585.81	67,724,405.51	0.00	95,282,398.52	0.00	95,282,398.52	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	15,146,528.34	22,884,000.00	0.00	30,530,928.42	0.00	30,530,928.42	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	15,146,528.34	22,884,000.00	0.00	30,530,928.42	0.00	30,530,928.42	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,500,000.00	2,160,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	2,160,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	600,000.00	432,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	432,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,450,000.00	1,044,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	432,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	432,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020416	Maintenance of State Cultural Troupe	0.00	1,450,000.00	180,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020683	Implementation of National and State Policy Progr	0.00	500,000.00	396,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	7,846,528.34	18,852,000.00	0.00	23,730,928.42	0.00	23,730,928.42	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	500,000.00	288,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	500,000.00	0.00	0.00	1,530,928.42	0.00	1,530,928.42	0.00	0.00	0.00	0.00	0.00
22021061	National Sport Festival (Ekiti State Festival for Art	0.00	6,846,528.34	18,564,000.00	0.00	21,200,000.00	0.00	21,200,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	133,343,937.83	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	115,000,000.00	0.00	0.00	277,000,000.00	0.00	277,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	115,000,000.00	0.00	0.00	277,000,000.00	0.00	277,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	115,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	13,343,937.83	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	13,343,937.83	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101	Research And Development	0.00	13,343,937.83	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109	Production Of Tourist Handbook / Guides	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

023600100300	Council For Art And Culture												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					

2	*Expenditures*	*0.00*	*1,295,513.86*	*1,800,000.00*	*0.00*	*1,615,279.09*	*0.00*	*1,615,279.09*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,295,513.86*	*1,800,000.00*	*0.00*	*1,615,279.09*	*0.00*	*1,615,279.09*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,295,513.86**	**1,800,000.00**	**0.00**	**1,615,279.09**	**0.00**	**1,615,279.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**595,513.86**	**1,152,000.00**	**0.00**	**900,279.09**	**0.00**	**900,279.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	595,513.86	1,152,000.00	0.00	900,279.09	0.00	900,279.09	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**555,000.00**	**578,952.00**	**0.00**	**465,000.00**	**0.00**	**465,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	280,000.00	408,672.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	275,000.00	170,280.00	0.00	115,000.00	0.00	115,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**145,000.00**	**69,048.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	145,000.00	69,048.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

023610100100	**Bureau of Tourism**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*568,708.76*	*1,080,000.00*	*0.00*	*1,969,167.45*	*0.00*	*1,969,167.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*568,708.76*	*1,080,000.00*	*0.00*	*1,969,167.45*	*0.00*	*1,969,167.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**568,708.76**	**1,080,000.00**	**0.00**	**1,969,167.45**	**0.00**	**1,969,167.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**294,508.76**	**738,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	294,508.76	738,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**120,000.00**	**144,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	60,000.00	72,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	72,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**110,200.00**	**144,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,200.00	72,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	60,000.00	72,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**44,000.00**	**54,000.00**	**0.00**	**469,167.45**	**0.00**	**469,167.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	44,000.00	54,000.00	0.00	469,167.45	0.00	469,167.45	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*300,000,000.00*	*0.00*	*300,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100100	**Ministry Of Budget And Economic Planning**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,683,412,368.75*	*1,955,041,090.00*	*0.00*	*6,858,587,056.94*	*-5,140,676,413.80*	*1,717,910,643.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*78,688,594.39*	*65,346,034.42*	*0.00*	*87,207,028.36*	*0.00*	*87,207,028.36*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**78,688,594.39**	**65,346,034.42**	**0.00**	**87,207,028.36**	**0.00**	**87,207,028.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**78,688,594.39**	**65,346,034.42**	**0.00**	**87,207,028.36**	**0.00**	**87,207,028.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	78,688,594.39	65,346,034.42	0.00	87,207,028.36	0.00	87,207,028.36	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*401,000,000.00*	*110,682,451.82*	*0.00*	*547,203,614.78*	*437,500,000.00*	*984,703,614.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**401,000,000.00**	**110,682,451.82**	**0.00**	**547,203,614.78**	**437,500,000.00**	**984,703,614.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**13,000,000.00**	**5,670,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	13,000,000.00	5,670,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**12,000,000.00**	**4,947,000.00**	**0.00**	**5,500,000.00**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	10,000,000.00	4,479,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	468,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**6,000,000.00**	**2,310,000.00**	**0.00**	**10,003,614.78**	**0.00**	**10,003,614.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	3,000,000.00	930,000.00	0.00	5,003,614.78	0.00	5,003,614.78	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	1,380,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**405,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	405,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**437,500,000.00**	**437,500,000.00**	**875,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020683	Implementation of National and State Policy Progr	0.00	130,000,000.00	0.00	0.00	437,500,000.00	437,500,000.00	875,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**20,000,000.00**	**14,883,180.00**	**0.00**	**17,500,000.00**	**0.00**	**17,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	Information Technology Consulting	0.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020711	Other Consulting Services	0.00	15,000,000.00	14,883,180.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**219,000,000.00**	**82,467,271.82**	**0.00**	**68,700,000.00**	**0.00**	**68,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	36,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	0.00	217,000,000.00	82,431,271.82	0.00	64,700,000.00	0.00	64,700,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*5,203,723,774.36*	*1,779,012,603.76*	*0.00*	*6,224,176,413.80*	*-5,578,176,413.80*	*646,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**506,000,000.00**	**0.00**	**506,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**506,000,000.00**	**0.00**	**506,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	1,000,000.00	0.00	0.00	503,000,000.00	0.00	503,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**5,197,723,774.36**	**1,779,012,603.76**	**0.00**	**5,588,176,413.80**	**-5,578,176,413.80**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**5,197,723,774.36**	**1,779,012,603.76**	**0.00**	**5,588,176,413.80**	**-5,578,176,413.80**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	5,192,723,774.36	1,779,012,603.76	0.00	5,578,176,413.80	-5,578,176,413.80	0.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**130,000,000.00**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050103	Monitoring And Evaluation	0.00	3,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100200	**Multi-Lateral Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**720,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**252,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	252,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**130,000.00**	**234,000.00**	**0.00**	**330,000.00**	**0.00**	**330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	234,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	30,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**234,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	234,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**120,000.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800100300	**Project Evaluation Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*900,000.00*	*540,000.00*	*0.00*	*900,000.00*	*0.00*	*900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*900,000.00*	*540,000.00*	*0.00*	*900,000.00*	*0.00*	*900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**900,000.00**	**540,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**100,000.00**	**135,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	100,000.00	135,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**650,000.00**	**303,750.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	650,000.00	303,750.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**50,000.00**	**101,250.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	50,000.00	101,250.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800100400	**Economic Development Council**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*30,000,000.00*	*540,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*30,000,000.00*	*540,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**30,000,000.00**	**540,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,000,000.00**	**180,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	180,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,500,000.00**	**180,000.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	4,500,000.00	180,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,500,000.00**	**180,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	2,500,000.00	180,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	15,000,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

023800100500	**Devt. Planning & Strategy Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**Travel & Transport - General**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	100,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**170,000.00**	**152,000.00**	**0.00**	**170,000.00**	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	98,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	54,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**108,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	108,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**80,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	80,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800100600	**Budget Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*10,000,000.00*	*1,944,000.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***10,000,000.00***	***1,944,000.00***	***0.00***	***5,000,000.00***	***0.00***	***5,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**10,000,000.00**	**1,944,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**576,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	576,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,000,000.00**	**792,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	792,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,000,000.00**	**576,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,500,000.00	576,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100700	**Budget Monitoring Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,000,000.00*	*1,791,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***5,000,000.00***	***1,791,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**1,791,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**648,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	648,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,000,000.00**	**648,000.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	648,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**495,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	495,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

023800100800	**State Projects Monitoring & Evaluation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*10,000,000.00*	*585,000.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***10,000,000.00***	***585,000.00***	***0.00***	***1,500,000.00***	***0.00***	***1,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**10,000,000.00**	**585,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**360,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,000,000.00**	**112,500.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	112,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**4,000,000.00**	**112,500.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	2,000,000.00	112,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

023800100900	**Sustainable IGR Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,000,000.00*	*2,016,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***5,000,000.00***	***2,016,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**2,016,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	720,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	720,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**576,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,200,000.00	576,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	800,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

023800101000	**Development Partners & Aids Coordinating Secre**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,000,000.00*	*360,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***360,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**360,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**100,000.00**	**144,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	100,000.00	144,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**350,000.00**	**108,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	108,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**150,000.00**	**108,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	108,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800101100	**Medium Term Expenditure Framework Secretaria**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*720,000.00*	*0.00*	*1,033,778.81*	*0.00*	*1,033,778.81*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***720,000.00***	***0.00***	***1,033,778.81***	***0.00***	***1,033,778.81***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**720,000.00**	**0.00**	**1,033,778.81**	**0.00**	**1,033,778.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**216,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	216,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**900,000.00**	**360,000.00**	**0.00**	**433,778.81**	**0.00**	**433,778.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	360,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	0.00	0.00	33,778.81	0.00	33,778.81	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**350,000.00**	**144,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	250,000.00	144,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**150,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	150,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800101200	**State Committee On Food & Nutrition**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*360,000.00*	*0.00*	*800,000.00*	*0.00*	*800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***360,000.00***	***0.00***	***800,000.00***	***0.00***	***800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**360,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**700,000.00**	**144,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	700,000.00	144,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,000,000.00**	**108,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	108,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**108,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	108,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

023800101300	**Budget Tracking And Automation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,000,000.00*	*360,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

22	*Other Recurrent Costs*	*0.00*	*5,000,000.00*	*360,000.00*	*0.00*	*516,889.31*	*0.00*	*516,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**144,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	144,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,500,000.00**	**108,000.00**	**0.00**	**166,889.31**	**0.00**	**166,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	108,000.00	0.00	166,889.31	0.00	166,889.31	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**108,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,500,000.00	108,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00

023800101400	Home Grown School Feeding												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*9,000,000.00*	*3,465,000.00*	*0.00*	*4,652,003.77*	*0.00*	*4,652,003.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*9,000,000.00*	*3,465,000.00*	*0.00*	*4,652,003.77*	*0.00*	*4,652,003.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**9,000,000.00**	**3,465,000.00**	**0.00**	**4,652,003.77**	**0.00**	**4,652,003.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**9,000,000.00**	**3,465,000.00**	**0.00**	**4,652,003.77**	**0.00**	**4,652,003.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	9,000,000.00	3,465,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00

023800101500	Activities Of The National Cash Transfer Office												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**258,444.65**	**0.00**	**258,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**150,000.00**	**80,000.00**	**0.00**	**108,444.65**	**0.00**	**108,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	150,000.00	80,000.00	0.00	108,444.65	0.00	108,444.65	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**70,000.00**	**120,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	70,000.00	120,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**65,000.00**	**120,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	65,000.00	120,000.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**315,000.00**	**40,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	315,000.00	40,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800101600	Youth Employment And Social Support Operation												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*900,000.00*	*540,000.00*	*0.00*	*900,000.00*	*0.00*	*900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*900,000.00*	*540,000.00*	*0.00*	*900,000.00*	*0.00*	*900,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**900,000.00**	**540,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**430,000.00**	**180,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	430,000.00	180,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**220,000.00**	**292,500.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	180,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	112,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**67,500.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	67,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800101700	Interface with Allied Body on FSP/MTEF												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*1,440,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*1,440,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,440,000.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,900,000.00**	**990,000.00**	**0.00**	**1,167,557.23**	**0.00**	**1,167,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,900,000.00	990,000.00	0.00	1,167,557.23	0.00	1,167,557.23	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**25,000.00**	**225,000.00**	**0.00**	**425,000.00**	**0.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	5,000.00	225,000.00	0.00	405,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**30,000.00**	**225,000.00**	**0.00**	**430,000.00**	**0.00**	**430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	15,000.00	225,000.00	0.00	415,000.00	0.00	415,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	15,000.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**45,000.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	45,000.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00

023800101800	N-Power												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**258,444.65**	**0.00**	**258,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**150,000.00**	**120,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	150,000.00	120,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**135,000.00**	**40,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	70,000.00	40,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	65,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**250,000.00**	**120,000.00**	**0.00**	**98,444.65**	**0.00**	**98,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	50,000.00	80,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	40,000.00	0.00	58,444.65	0.00	58,444.65	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**25,000.00**	**0.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	25,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**40,000.00**	**80,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	40,000.00	80,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

023800101900	Budget Reconciliation Committee												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*360,000.00*	*0.00*	*1,016,889.31*	*0.00*	*1,016,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*360,000.00*	*0.00*	*1,016,889.31*	*0.00*	*1,016,889.31*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**360,000.00**	**0.00**	**1,016,889.31**	**0.00**	**1,016,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

023800102000	IPSAS Platform Development And Related Activit												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*12,000,000.00*	*1,440,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*12,000,000.00*	*1,440,000.00*	*0.00*	*2,067,557.23*	*0.00*	*2,067,557.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**12,000,000.00**	**1,440,000.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**540,000.00**	**0.00**	**667,557.23**	**0.00**	**667,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	540,000.00	0.00	667,557.23	0.00	667,557.23	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,000,000.00**	**540,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	540,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	3,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**360,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,000,000.00	360,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

023800102100	NSC And Other Related Activities												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*5,000,000.00*	*1,800,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*5,000,000.00*	*1,800,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**5,000,000.00**	**1,800,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,000,000.00**	**1,800,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	5,000,000.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102200	Inter-Ministerial Project Monitoring Task Force												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,200,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**720,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**225,000.00**	**0.00**	**620,000.00**	**0.00**	**620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	225,000.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**216,000.00**	**0.00**	**380,000.00**	**0.00**	**380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	216,000.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

220204	**Maintenance Services - General**	**0.00**	**400,000.00**	**144,000.00**	**0.00**	**170,000.00**	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	144,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**135,000.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	135,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

023800102300	**Automated Project Monitoring Information Syste**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***1,000,000.00***	***360,000.00***	***0.00***	***516,889.31***	***0.00***	***516,889.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***360,000.00***	***0.00***	***516,889.31***	***0.00***	***516,889.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**250,000.00**	**144,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	250,000.00	144,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**144,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	144,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**250,000.00**	**72,000.00**	**0.00**	**116,889.31**	**0.00**	**116,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	250,000.00	72,000.00	0.00	116,889.31	0.00	116,889.31	0.00	0.00	0.00	0.00	0.00

023800102400	**Project Monitoring Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***6,000,000.00***	***1,440,000.00***	***0.00***	***2,500,000.00***	***0.00***	***2,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***6,000,000.00***	***1,440,000.00***	***0.00***	***2,500,000.00***	***0.00***	***2,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**6,000,000.00**	**1,440,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,500,000.00**	**576,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,500,000.00	576,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**432,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	1,500,000.00	432,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,500,000.00**	**432,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,500,000.00	432,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

023800102600	**State CARES Cordinating Units (SCCU)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***50,000,000.00***	***450,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***50,000,000.00***	***450,000.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**50,000,000.00**	**450,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**32,060,000.00**	**234,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	32,060,000.00	234,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**8,000,000.00**	**144,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	144,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,000,000.00**	**72,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	72,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,940,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,940,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

023800102500	**Newly Created MDAs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***65,100,000.00***	***6,048,000.00***	***0.00***	***62,093,320.43***	***0.00***	***62,093,320.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***65,100,000.00***	***6,048,000.00***	***0.00***	***62,093,320.43***	***0.00***	***62,093,320.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**65,100,000.00**	**6,048,000.00**	**0.00**	**62,093,320.43**	**0.00**	**62,093,320.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**Materials & Supplies - General**	**0.00**	**65,100,000.00**	**6,048,000.00**	**0.00**	**62,093,320.43**	**0.00**	**62,093,320.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	65,100,000.00	6,048,000.00	0.00	62,093,320.43	0.00	62,093,320.43	0.00	0.00	0.00	0.00	0.00

023800102700	**State Operations Coordinating Unit (SOCU)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102800	**Performance Management**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102900	**Steering Committee on National Social Safety Ne**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

023800103000	**Economic Management Team**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

023800200100	**State Bureau Of Statistics**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***225,929,243.13***	***57,337,673.00***	***0.00***	***435,335,860.70***	***0.00***	***435,335,860.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***35,929,243.13***	***26,029,673.00***	***0.00***	***35,335,860.70***	***0.00***	***35,335,860.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**35,929,243.13**	**26,029,673.00**	**0.00**	**35,335,860.70**	**0.00**	**35,335,860.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**35,929,243.13**	**26,029,673.00**	**0.00**	**35,335,860.70**	**0.00**	**35,335,860.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	35,929,243.13	26,029,673.00	0.00	35,335,860.70	0.00	35,335,860.70	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***15,000,000.00***	***13,510,000.00***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**15,000,000.00**	**13,510,000.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,000,000.00**	**5,117,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	5,000,000.00	5,117,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,500,000.00**	**3,163,650.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	2,649,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	514,650.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**1,506,100.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,000,000.00	834,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	672,100.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**700,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	Local Training	0.00	1,000,000.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,500,000.00**	**3,023,250.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	1,845,250.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,500,000.00	1,178,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***175,000,000.00***	***17,798,000.00***	***0.00***	***385,000,000.00***	***0.00***	***385,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**175,000,000.00**	**17,798,000.00**	**0.00**	**383,000,000.00**	**0.00**	**383,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**175,000,000.00**	**17,798,000.00**	**0.00**	**383,000,000.00**	**0.00**	**383,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050139	Statistical Plan	0.00	175,000,000.00	17,798,000.00	0.00	375,000,000.00	0.00	375,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00

023800300100	**Ekiti State Social Investment Coordinating Agenc**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***550,000,000.00***	***274,110,000.00***	***0.00***	***831,000,000.00***	***0.00***	***831,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***1,110,000.00***	***0.00***	***8,000,000.00***	***0.00***	***8,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**1,110,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**1,110,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	1,110,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***550,000,000.00***	***273,000,000.00***	***0.00***	***823,000,000.00***	***0.00***	***823,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2305	**Other Capital Projects**	**0.00**	**550,000,000.00**	**273,000,000.00**	**0.00**	**823,000,000.00**	**0.00**	**823,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**550,000,000.00**	**273,000,000.00**	**0.00**	**823,000,000.00**	**0.00**	**823,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	550,000,000.00	273,000,000.00	0.00	823,000,000.00	0.00	823,000,000.00	0.00	0.00	0.00	0.00	0.00

025000100100	**Fiscal Responsibility Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***32,631,245.01***	***16,398,227.45***	***0.00***	***37,934,715.05***	***0.00***	***37,934,715.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***14,037,728.66***	***10,623,227.45***	***0.00***	***13,934,715.05***	***0.00***	***13,934,715.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**14,037,728.66**	**10,623,227.45**	**0.00**	**13,934,715.05**	**0.00**	**13,934,715.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**14,037,728.66**	**10,623,227.45**	**0.00**	**13,934,715.05**	**0.00**	**13,934,715.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	14,037,728.66	10,623,227.45	0.00	13,934,715.05	0.00	13,934,715.05	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***8,593,516.35***	***5,775,000.00***	***0.00***	***9,000,000.00***	***0.00***	***9,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**8,593,516.35**	**5,775,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,943,516.35**	**3,802,250.00**	**0.00**	**5,300,000.00**	**0.00**	**5,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	553,516.35	465,500.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	5,390,000.00	3,336,750.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**850,000.00**	**707,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	248,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	459,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**550,000.00**	**575,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	300,000.00	325,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,250,000.00**	**690,750.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,250,000.00	690,750.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***15,000,000.00***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	1,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050103	Monitoring And Evaluation	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	4,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

025000100200	**Monitoring And Evaluation (Fiscal Responsibility**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,344,765.80***	***720,000.00***	***0.00***	***2,404,556.29***	***0.00***	***2,404,556.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,344,765.80***	***720,000.00***	***0.00***	***2,404,556.29***	***0.00***	***2,404,556.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,344,765.80**	**720,000.00**	**0.00**	**2,404,556.29**	**0.00**	**2,404,556.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,720,000.00**	**316,150.00**	**0.00**	**950,000.00**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,720,000.00	316,150.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,100,000.00**	**164,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	20,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	143,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**21,850.00**	**0.00**	**204,556.29**	**0.00**	**204,556.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	21,850.00	0.00	104,556.29	0.00	104,556.29	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**44,765.80**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	44,765.80	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**280,000.00**	**218,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	280,000.00	218,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00

025200100100	**Ekiti State Water Coorporation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***416,897,970.88***	***464,867,984.28***	***0.00***	***2,727,804,210.12***	***0.00***	***2,727,804,210.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***316,897,970.88***	***229,766,054.29***	***0.00***	***207,804,210.12***	***0.00***	***207,804,210.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**316,897,970.88**	**229,766,054.29**	**0.00**	**207,804,210.12**	**0.00**	**207,804,210.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**316,897,970.88**	**229,766,054.29**	**0.00**	**207,804,210.12**	**0.00**	**207,804,210.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	316,897,970.88	229,766,054.29	0.00	207,804,210.12	0.00	207,804,210.12	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***20,000,000.00***	***235,101,929.99***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**20,000,000.00**	**235,101,929.99**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**2,540,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	2,540,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**200,000.00**	**3,000,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	0.00	200,000.00	3,000,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**8,240,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	5,120,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	3,120,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**800,000.00**	**32,290,000.00**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	2,570,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	1,120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building	0.00	500,000.00	28,600,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**400,000.00**	**50,420,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	400,000.00	50,420,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**500,000.00**	**50,420,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	Security Services	0.00	500,000.00	50,420,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Audit Services	0.00	3,000,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	**Fuel & Lubricants - General**	**0.00**	**14,500,000.00**	**78,071,929.99**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	Plant / Generator Fuel Cost	0.00	14,500,000.00	78,071,929.99	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**200,000.00**	**10,120,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	10,120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***80,000,000.00***	***0.00***	***0.00***	***2,500,000,000.00***	***0.00***	***2,500,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	Construction / Provision Of Water Facilities	0.00	23,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030104	Rehabilitation / Repairs - Water Facilities	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025200100200	**Ekiti State Small Towns and Rural Water Supply A**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***39,721,240.97***	***32,865,832.06***	***0.00***	***789,706,745.75***	***0.00***	***789,706,745.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***38,521,240.97***	***30,912,832.06***	***0.00***	***40,706,745.75***	***0.00***	***40,706,745.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**38,521,240.97**	**30,912,832.06**	**0.00**	**40,706,745.75**	**0.00**	**40,706,745.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**38,521,240.97**	**30,912,832.06**	**0.00**	**40,706,745.75**	**0.00**	**40,706,745.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	38,521,240.97	30,912,832.06	0.00	40,706,745.75	0.00	40,706,745.75	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,200,000.00***	***1,952,800.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**1,752,800.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**197,009.03**	**284,400.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	197,009.03	284,400.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**183,490.97**	**323,600.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	62,990.97	90,200.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,500.00	233,400.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**249,000.00**	**379,200.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	130,000.00	127,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	119,000.00	252,200.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**570,500.00**	**765,600.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	570,500.00	765,600.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***0.00***	***0.00***	***0.00***	***237,000,000.00***	***0.00***	***237,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**124,367,579.00**	**0.00**	**124,367,579.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**124,367,579.00**	**0.00**	**124,367,579.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	124,367,579.00	0.00	124,367,579.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**112,632,421.00**	**0.00**	**112,632,421.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**112,632,421.00**	**0.00**	**112,632,421.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	0.00	0.00	112,632,421.00	0.00	112,632,421.00	0.00	0.00	0.00	0.00	0.00

025300100100	**Ministry Of Physical Planning And Urban Develop**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***271,168,953.71***	***46,452,632.65***	***0.00***	***409,972,009.35***	***0.00***	***409,972,009.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***60,786,937.33***	***36,365,362.42***	***0.00***	***96,422,852.95***	***0.00***	***96,422,852.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**60,786,937.33**	**36,365,362.42**	**0.00**	**96,422,852.95**	**0.00**	**96,422,852.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**60,786,937.33**	**36,365,362.42**	**0.00**	**96,422,852.95**	**0.00**	**96,422,852.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	60,786,937.33	36,365,362.42	0.00	96,422,852.95	0.00	96,422,852.95	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***40,000,000.00***	***10,087,270.23***	***0.00***	***13,549,156.40***	***0.00***	***13,549,156.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**28,655,395.51**	**2,484,000.00**	**0.00**	**6,549,156.40**	**0.00**	**6,549,156.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**20,000,000.00**	**1,352,000.00**	**0.00**	**3,249,156.40**	**0.00**	**3,249,156.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	20,000,000.00	1,352,000.00	0.00	3,249,156.40	0.00	3,249,156.40	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**390,000.00**	**348,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	370,000.00	300,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	48,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**972,000.00**	**540,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	608,000.00	300,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	364,000.00	240,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**6,835,395.51**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020616	Task Force Officers	0.00	6,835,395.51	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**358,000.00**	**244,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	358,000.00	244,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**11,344,604.49**	**7,603,270.23**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-P**	**0.00**	**11,344,604.49**	**7,603,270.23**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22070105	10% Retension On Igr	0.00	11,344,604.49	7,603,270.23	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***170,582,016.38***	***0.00***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2305	**Other Capital Projects**	**0.00**	**170,582,016.38**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**170,582,016.38**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050119	Design Of Commercial, Industrial And Residentail	0.00	40,582,016.38	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050120	Urban Renewal Programmes And Development Co	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	120,000,000.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100200	**Planning Permit Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***477,308.13***	***486,000.00***	***0.00***	***477,308.13***	***0.00***	***477,308.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***477,308.13***	***486,000.00***	***0.00***	***477,308.13***	***0.00***	***477,308.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**477,308.13**	**486,000.00**	**0.00**	**477,308.13**	**0.00**	**477,308.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**187,308.13**	**136,000.00**	**0.00**	**187,308.13**	**0.00**	**187,308.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	187,308.13	136,000.00	0.00	187,308.13	0.00	187,308.13	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**50,000.00**	**40,000.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	Electricity Charges	0.00	50,000.00	40,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**100,000.00**	**40,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	40,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**40,000.00**	**50,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	40,000.00	50,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**220,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	220,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00

025300100300	**Physical Planning And Development Matters**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***447,756.77***	***405,000.00***	***0.00***	***516,889.31***	***0.00***	***516,889.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***447,756.77***	***405,000.00***	***0.00***	***516,889.31***	***0.00***	***516,889.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**447,756.77**	**405,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**120,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**87,756.77**	**135,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	47,756.77	135,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**70,000.00**	**60,000.00**	**0.00**	**66,889.31**	**0.00**	**66,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	50,000.00	60,000.00	0.00	16,889.31	0.00	16,889.31	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	20,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**30,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	30,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**60,000.00**	**90,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	60,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

025300100400	**Deeds Registry**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***600,000.00***	***315,000.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***600,000.00***	***315,000.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**600,000.00**	**315,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**300,000.00**	**94,500.00**	**0.00**	**170,000.00**	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	300,000.00	94,500.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**90,000.00**	**94,500.00**	**0.00**	**130,000.00**	**0.00**	**130,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	94,500.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**102,000.00**	**63,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	52,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	63,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**20,000.00**	**31,500.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	20,000.00	31,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**88,000.00**	**31,500.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	88,000.00	31,500.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

025300100100	**Ekiti State Housing Corporation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***214,471,323.60***	***102,278,963.60***	***0.00***	***262,527,280.73***	***0.00***	***262,527,280.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***91,180,315.45***	***71,560,109.01***	***0.00***	***95,352,805.62***	***0.00***	***95,352,805.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**91,180,315.45**	**71,560,109.01**	**0.00**	**95,352,805.62**	**0.00**	**95,352,805.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**91,180,315.45**	**71,560,109.01**	**0.00**	**95,352,805.62**	**0.00**	**95,352,805.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	91,180,315.45	71,560,109.01	0.00	95,352,805.62	0.00	95,352,805.62	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***12,500,000.00***	***12,542,384.59***	***0.00***	***17,174,475.11***	***0.00***	***17,174,475.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**12,500,000.00**	**12,542,384.59**	**0.00**	**17,174,475.11**	**0.00**	**17,174,475.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**504,100.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	504,100.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,500,000.00**	**2,969,413.00**	**0.00**	**5,174,475.11**	**0.00**	**5,174,475.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	2,969,413.00	0.00	4,174,475.11	0.00	4,174,475.11	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**2,664,121.59**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,000,000.00	920,879.25	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	1,743,242.34	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**1,878,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	Local Training	0.00	1,000,000.00	1,878,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**5,000,000.00**	**4,526,750.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	5,000,000.00	4,526,750.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***110,791,008.15***	***18,176,470.00***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**39,000,000.00**	**0.00**	**39,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**39,000,000.00**	**0.00**	**39,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	Purchase / Acquisition Of Land	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**70,791,008.15**	**18,176,470.00**	**0.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**70,791,008.15**	**18,176,470.00**	**0.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	Construction / Provision Of Roads	0.00	70,791,008.15	18,176,470.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**24,000,000.00**	**0.00**	**0.00**	**46,000,000.00**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**24,000,000.00**	**0.00**	**0.00**	**46,000,000.00**	**0.00**	**46,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050144	Computerization Of Ministry's Activities	0.00	24,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00

025301000200	**Urban Renewal Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***17,456,831.52***	***13,613,869.56***	***0.00***	***1,317,316,887.85***	***0.00***	***1,317,316,887.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***15,456,831.52***	***12,322,369.56***	***0.00***	***16,316,887.85***	***0.00***	***16,316,887.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**15,456,831.52**	**12,322,369.56**	**0.00**	**16,316,887.85**	**0.00**	**16,316,887.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**15,456,831.52**	**12,322,369.56**	**0.00**	**16,316,887.85**	**0.00**	**16,316,887.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	15,456,831.52	12,322,369.56	0.00	16,316,887.85	0.00	16,316,887.85	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***1,291,500.00***	***0.00***	***1,000,000.00***	***0.00***	***1,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,291,500.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**250,000.00**	**818,700.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	250,000.00	818,700.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**173,300.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	134,300.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	39,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**450,000.00**	**240,100.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	250,000.00	139,800.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	200,000.00	100,300.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**9,400.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	9,400.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**600,000.00**	**50,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	150,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	450,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***0.00***	***0.00***	***0.00***	***1,300,000,000.00***	***0.00***	***1,300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**1,300,000,000.00**	**0.00**	**1,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	1,234,000,000.00	0.00	1,234,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100100	**Bureau Of Lands**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***396,265,792.61***	***77,320,792.43***	***0.00***	***519,640,749.78***	***0.00***	***519,640,749.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***53,660,749.21***	***51,788,216.39***	***0.00***	***68,437,661.74***	***0.00***	***68,437,661.74***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**53,660,749.21**	**51,788,216.39**	**0.00**	**68,437,661.74**	**0.00**	**68,437,661.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**53,660,749.21**	**51,788,216.39**	**0.00**	**68,437,661.74**	**0.00**	**68,437,661.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	53,660,749.21	51,788,216.39	0.00	68,437,661.74	0.00	68,437,661.74	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***12,637,972.50***	***15,487,401.04***	***0.00***	***21,203,088.04***	***0.00***	***21,203,088.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**12,637,972.50**	**15,487,401.04**	**0.00**	**21,203,088.04**	**0.00**	**21,203,088.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**10,637,972.50**	**15,044,421.04**	**0.00**	**19,203,088.04**	**0.00**	**19,203,088.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	10,637,972.50	15,044,421.04	0.00	19,203,088.04	0.00	19,203,088.04	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**86,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	86,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**91,700.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	91,700.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**300,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**400,000.00**	**265,280.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	400,000.00	265,280.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***329,967,070.90***	***10,045,175.00***	***0.00***	***430,000,000.00***	***0.00***	***430,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**129,967,070.90**	**10,045,175.00**	**0.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**129,967,070.90**	**10,045,175.00**	**0.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	Purchase / Acquisition Of Land	0.00	82,099,051.80	10,045,175.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	47,868,019.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050120	Urban Renewal Programmes And Development Co	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100500	**Geospatial Data**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***2,000,000.00***	***450,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***450,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**450,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**321,500.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	321,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**200,000.00**	**17,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	17,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**450,000.00**	**27,500.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	250,000.00	16,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	11,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**9,500.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	9,500.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**650,000.00**	**74,500.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	650,000.00	74,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

026000100200	**Office Of Surveyor General**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***149,731,987.84***	***32,893,406.30***	***0.00***	***140,976,950.57***	***0.00***	***140,976,950.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***37,974,968.33***	***29,117,317.20***	***0.00***	***38,616,618.12***	***0.00***	***38,616,618.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**37,974,968.33**	**29,117,317.20**	**0.00**	**38,616,618.12**	**0.00**	**38,616,618.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**37,974,968.33**	**29,117,317.20**	**0.00**	**38,616,618.12**	**0.00**	**38,616,618.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	37,974,968.33	29,117,317.20	0.00	38,616,618.12	0.00	38,616,618.12	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,966,007.32***	***2,776,089.10***	***0.00***	***2,360,332.45***	***0.00***	***2,360,332.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,966,007.32**	**2,776,089.10**	**0.00**	**2,360,332.45**	**0.00**	**2,360,332.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**866,007.32**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	866,007.32	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**60,332.45**	**0.00**	**60,332.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	60,332.45	0.00	60,332.45	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**2,528,089.10**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	2,436,089.10	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	92,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**800,000.00**	**248,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	800,000.00	248,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***109,791,008.19***	***1,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**30,000,000.00**	**1,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**30,000,000.00**	**1,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	30,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**59,791,008.19**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**59,791,008.19**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050120	Urban Renewal Programmes And Development Co	0.00	59,791,008.19	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

026000100300	**Control Monitoring And Field Charting**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					

2	*Expenditures*	*0.00*	*282,936.85*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*282,936.85*	*360,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**282,936.85**	**360,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**222,756.71**	**252,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	222,756.71	252,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**35,180.14**	**80,000.00**	**0.00**	**130,000.00**	**0.00**	**130,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	35,180.14	80,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**25,000.00**	**28,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	25,000.00	28,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00

026300100100	**Ministry Of Infrastructure And Public Utilities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*204,708,567.81*	*169,052,799.13*	*0.00*	*1,442,538,214.63*	*0.00*	*1,442,538,214.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*101,708,567.81*	*75,514,694.99*	*0.00*	*100,056,128.63*	*0.00*	*100,056,128.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**101,708,567.81**	**75,514,694.99**	**0.00**	**100,056,128.63**	**0.00**	**100,056,128.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**101,708,567.81**	**75,514,694.99**	**0.00**	**100,056,128.63**	**0.00**	**100,056,128.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	101,708,567.81	75,514,694.99	0.00	100,056,128.63	0.00	100,056,128.63	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*8,000,000.00*	*5,221,000.00*	*0.00*	*25,000,000.00*	*0.00*	*25,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**8,000,000.00**	**5,221,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**3,021,300.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	3,021,300.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**592,000.00**	**411,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	170,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	342,000.00	241,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**458,000.00**	**153,600.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	350,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	108,000.00	153,600.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**4,900,000.00**	**1,635,100.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	900,000.00	1,202,100.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	4,000,000.00	433,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*95,000,000.00*	*88,317,104.54*	*0.00*	*1,317,481,986.00*	*0.00*	*1,317,481,986.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**37,500,000.00**	**78,191,104.54**	**0.00**	**993,481,986.00**	**0.00**	**993,481,986.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**37,500,000.00**	**78,191,104.54**	**0.00**	**993,481,986.00**	**0.00**	**993,481,986.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010123	Purchase Of Fire Fighting Equipment	0.00	30,000,000.00	50,578,086.16	0.00	524,004,986.00	0.00	524,004,986.00	0.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	2,500,000.00	17,098,790.70	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,000,000.00	10,514,227.68	0.00	443,477,000.00	0.00	443,477,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**2,500,000.00**	**10,126,000.00**	**0.00**	**195,000,000.00**	**0.00**	**195,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**2,500,000.00**	**10,126,000.00**	**0.00**	**195,000,000.00**	**0.00**	**195,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	2,500,000.00	10,126,000.00	0.00	195,000,000.00	0.00	195,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**129,000,000.00**	**0.00**	**129,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**55,000,000.00**	**0.00**	**0.00**	**129,000,000.00**	**0.00**	**129,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050122	Water, Sanitation And Hygiene	0.00	55,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00

026300100400	**Water Supply, Sanitation and Hygiene Dept**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,000,000.00*	*1,620,000.00*	*0.00*	*5,168,893.07*	*0.00*	*5,168,893.07*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,000,000.00*	*1,620,000.00*	*0.00*	*5,168,893.07*	*0.00*	*5,168,893.07*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,620,000.00**	**0.00**	**5,168,893.07**	**0.00**	**5,168,893.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**800,000.00**	**647,500.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	800,000.00	647,500.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**370,000.00**	**188,500.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	136,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	52,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**350,000.00**	**422,000.00**	**0.00**	**788,893.07**	**0.00**	**788,893.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	250,000.00	278,000.00	0.00	538,893.07	0.00	538,893.07	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	100,000.00	144,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**480,000.00**	**362,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	480,000.00	362,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

026300100200	**Ekiti State Fire Services**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,600,000.00*	*2,160,000.00*	*0.00*	*3,600,000.00*	*0.00*	*3,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,600,000.00*	*2,160,000.00*	*0.00*	*3,600,000.00*	*0.00*	*3,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,600,000.00**	**2,160,000.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**850,000.00**	**803,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	850,000.00	803,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**220,000.00**	**340,000.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	220,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	120,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,360,000.00**	**747,000.00**	**0.00**	**1,550,000.00**	**0.00**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,760,000.00	482,000.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	600,000.00	265,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**80,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	80,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**120,000.00**	**190,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	120,000.00	190,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

026300100300	**Transmission Company Of Nigeria Projects (TCN)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*4,000,000.00*	*3,600,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*4,000,000.00*	*3,600,000.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**4,000,000.00**	**3,600,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**2,685,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	2,685,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**600,000.00**	**157,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	540,000.00	120,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	37,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**600,000.00**	**380,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	400,000.00	280,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	200,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**378,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	800,000.00	378,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

026300200100	**Ekiti State Water Sector Regulatory Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*3,300,000.00*	*1,620,000.00*	*0.00*	*1,072,500,000.00*	*0.00*	*1,072,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*3,300,000.00*	*1,620,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,300,000.00**	**1,620,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**304,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	304,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**400,000.00**	**223,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	340,000.00	133,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	90,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**400,000.00**	**366,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	226,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	140,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,000,000.00**	**727,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	2,000,000.00	727,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*1,070,000,000.00*	*0.00*	*1,070,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**1,070,000,000.00**	**0.00**	**1,070,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**1,070,000,000.00**	**0.00**	**1,070,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23050122	Water, Sanitation And Hygiene	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

022800100100	**Ministry Of Innovation, Science and Technology**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*28,105,447.73*	*20,057,609.89*	*0.00*	*26,327,278.63*	*0.00*	*26,327,278.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*28,105,447.73*	*20,057,609.89*	*0.00*	*26,327,278.63*	*0.00*	*26,327,278.63*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**28,105,447.73**	**20,057,609.89**	**0.00**	**26,327,278.63**	**0.00**	**26,327,278.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**28,105,447.73**	**20,057,609.89**	**0.00**	**26,327,278.63**	**0.00**	**26,327,278.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	28,105,447.73	20,057,609.89	0.00	26,327,278.63	0.00	26,327,278.63	0.00	0.00	0.00	0.00	0.00

22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*10,000,000.00*	*0.00*	*10,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,900,000.00**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

022800100400	Office of Reforms and Innovation, Governor's Off												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*72,000,000.00*	*0.00*	*72,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*72,000,000.00*	*0.00*	*72,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**72,000,000.00**	**0.00**	**72,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

022800200100	Bureau Of Information, Communication & Techno												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*89,661,000.00*	*25,702,766.48*	*0.00*	*192,702,554.73*	*0.00*	*192,702,554.73*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*8,661,000.00*	*9,468,000.00*	*0.00*	*42,702,554.73*	*0.00*	*42,702,554.73*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**8,661,000.00**	**9,468,000.00**	**0.00**	**42,702,554.73**	**0.00**	**42,702,554.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,500,000.00**	**4,500,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	5,500,000.00	4,500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**1,060,000.00**	**2,526,300.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020208	Software Charges/ License Renewal	0.00	1,060,000.00	2,526,300.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**440,000.00**	**255,500.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	440,000.00	255,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**961,000.00**	**154,700.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	861,000.00	70,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	84,700.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**15,702,554.73**	**0.00**	**15,702,554.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020678	Quarterly Routine/Logistics	0.00	0.00	0.00	0.00	15,702,554.73	0.00	15,702,554.73	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**700,000.00**	**2,031,500.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	1,313,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	600,000.00	718,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*80,000,000.00*	*16,434,766.48*	*0.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**50,000,000.00**	**10,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**50,000,000.00**	**10,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**90,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010139	Purchase Of Working Tools	0.00	50,000,000.00	10,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**30,000,000.00**	**6,434,766.48**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**30,000,000.00**	**6,434,766.48**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	Construction Of Ict Infrastructures	0.00	30,000,000.00	6,434,766.48	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

031800100100	The Judiciary												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,837,750,270.20*	*1,028,377,512.89*	*0.00*	*2,129,933,048.01*	*0.00*	*2,129,933,048.01*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,487,750,270.20*	*915,404,796.67*	*0.00*	*1,889,933,048.01*	*0.00*	*1,889,933,048.01*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**1,487,750,270.20**	**915,404,796.67**	**0.00**	**1,889,933,048.01**	**0.00**	**1,889,933,048.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**1,487,750,270.20**	**915,404,796.67**	**0.00**	**1,889,933,048.01**	**0.00**	**1,889,933,048.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	1,487,750,270.20	915,404,796.67	0.00	1,889,933,048.01	0.00	1,889,933,048.01	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*350,000,000.00*	*112,972,716.22*	*0.00*	*240,000,000.00*	*0.00*	*240,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**350,000,000.00**	**112,972,716.22**	**0.00**	**240,000,000.00**	**0.00**	**240,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**350,000,000.00**	**112,972,716.22**	**0.00**	**240,000,000.00**	**0.00**	**240,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	255,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	85,000,000.00	112,972,716.22	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100	Ekiti State Judicial Service Commission												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*650,000,000.00*	*340,766,696.70*	*0.00*	*566,966,999.47*	*0.00*	*566,966,999.47*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*350,000,000.00*	*340,766,696.70*	*0.00*	*466,966,999.47*	*0.00*	*466,966,999.47*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**350,000,000.00**	**340,766,696.70**	**0.00**	**466,966,999.47**	**0.00**	**466,966,999.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**350,000,000.00**	**340,766,696.70**	**0.00**	**466,966,999.47**	**0.00**	**466,966,999.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	350,000,000.00	340,766,696.70	0.00	466,966,999.47	0.00	466,966,999.47	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*300,000,000.00*	*0.00*	*0.00*	*100,000,000.00*	*0.00*	*100,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	300,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100200	Ekiti State Customary Court of Appeal												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*0.00*	*0.00*	*631,000,000.00*	*0.00*	*631,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*500,000,000.00*	*0.00*	*500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000,000.00**	**0.00**	**500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*0.00*	*0.00*	*0.00*	*131,000,000.00*	*0.00*	*131,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**131,000,000.00**	**0.00**	**131,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**131,000,000.00**	**0.00**	**131,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00

032600100100	Ministry Of Justice												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*786,397,035.45*	*301,440,500.42*	*0.00*	*506,808,106.64*	*0.00*	*506,808,106.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*226,232,625.50*	*172,409,500.42*	*0.00*	*229,239,093.56*	*0.00*	*229,239,093.56*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**226,232,625.50**	**172,409,500.42**	**0.00**	**229,239,093.56**	**0.00**	**229,239,093.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**226,232,625.50**	**172,409,500.42**	**0.00**	**229,239,093.56**	**0.00**	**229,239,093.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	226,232,625.50	172,409,500.42	0.00	229,239,093.56	0.00	229,239,093.56	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*107,422,766.26*	*129,031,000.00*	*0.00*	*170,000,000.00*	*0.00*	*170,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**107,422,766.26**	**129,031,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**41,112,817.83**	**12,592,959.75**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	30,000,000.00	9,189,075.60	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	11,112,817.83	3,403,884.15	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,229,747.33**	**682,977.24**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,499,349.79	459,254.61	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	730,397.54	223,722.63	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,879,562.94**	**575,714.88**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,070,964.14	328,039.02	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	808,598.80	247,675.86	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,425,784.80**	**436,721.49**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,425,784.80	436,721.49	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**60,774,853.36**	**114,742,626.64**	**0.00**	**121,500,000.00**	**0.00**	**121,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	952,087.10	291,626.64	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	59,822,766.26	114,451,000.00	0.00	121,000,000.00	0.00	121,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*452,741,643.69*	*0.00*	*0.00*	*107,569,013.08*	*0.00*	*107,569,013.08*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**438,988,473.48**	**0.00**	**0.00**	**83,264,945.27**	**0.00**	**83,264,945.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**438,988,473.48**	**0.00**	**0.00**	**83,264,945.27**	**0.00**	**83,264,945.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010114	Purchase Of Computer Printers	0.00	13,753,170.21	0.00	0.00	13,254,075.98	0.00	13,254,075.98	0.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	425,235,303.27	0.00	0.00	70,010,869.29	0.00	70,010,869.29	0.00	0.00	0.00	0.00	0.00

2305	**Other Capital Projects**	**0.00**	**13,753,170.21**	**0.00**	**0.00**	**24,304,067.81**	**0.00**	**24,304,067.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**13,753,170.21**	**0.00**	**0.00**	**24,304,067.81**	**0.00**	**24,304,067.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050151	Policy Programme	0.00	13,753,170.21	0.00	0.00	24,304,067.81	0.00	24,304,067.81	0.00	0.00	0.00	0.00	0.00

032600100200	**Ekiti State Citizen's Right**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*2,500,000.00*	*1,620,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***2,500,000.00***	***1,620,000.00***	***0.00***	***2,500,000.00***	***0.00***	***2,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,500,000.00**	**1,620,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**712,500.00**	**461,700.00**	**0.00**	**712,500.00**	**0.00**	**712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	712,500.00	461,700.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**552,500.00**	**358,020.00**	**0.00**	**552,500.00**	**0.00**	**552,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	212,500.00	137,700.00	0.00	212,500.00	0.00	212,500.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	340,000.00	220,320.00	0.00	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**725,000.00**	**532,040.00**	**0.00**	**725,000.00**	**0.00**	**725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	555,000.00	359,640.00	0.00	555,000.00	0.00	555,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	170,000.00	172,400.00	0.00	170,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**255,000.00**	**126,440.00**	**0.00**	**255,000.00**	**0.00**	**255,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	255,000.00	126,440.00	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**255,000.00**	**141,800.00**	**0.00**	**255,000.00**	**0.00**	**255,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	255,000.00	141,800.00	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00

032600100300	**Office Of Public Defender**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*124,017,622.72*	*7,589,653.38*	*0.00*	*35,604,197.69*	*0.00*	*35,604,197.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	***Personnel Cost***	***0.00***	***8,017,925.28***	***6,509,653.38***	***0.00***	***8,553,529.77***	***0.00***	***8,553,529.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**8,017,925.28**	**6,509,653.38**	**0.00**	**8,553,529.77**	**0.00**	**8,553,529.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**8,017,925.28**	**6,509,653.38**	**0.00**	**8,553,529.77**	**0.00**	**8,553,529.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	8,017,925.28	6,509,653.38	0.00	8,553,529.77	0.00	8,553,529.77	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***1,080,000.00***	***0.00***	***2,050,667.92***	***0.00***	***2,050,667.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,080,000.00**	**0.00**	**2,050,667.92**	**0.00**	**2,050,667.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,190,000.00**	**546,100.00**	**0.00**	**1,090,000.00**	**0.00**	**1,090,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,190,000.00	546,100.00	0.00	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**210,000.00**	**119,600.00**	**0.00**	**310,000.00**	**0.00**	**310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	160,000.00	79,600.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	40,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**142,300.00**	**0.00**	**250,667.92**	**0.00**	**250,667.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	87,100.00	0.00	150,667.92	0.00	150,667.92	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	55,200.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**100,000.00**	**82,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	Legal Services	0.00	100,000.00	82,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**200,000.00**	**190,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	190,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***113,999,697.44***	***0.00***	***0.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**75,999,697.44**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**75,999,697.44**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010119	Purchase Of Power Generating Set	0.00	25,999,697.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	50,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020111	Construction / Provision Of Libraries	0.00	38,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00

032600100400	**Ekiti State Law Reform Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,500,000.00*	*1,440,000.00*	*0.00*	*202,208,857.86*	*0.00*	*202,208,857.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,500,000.00***	***1,440,000.00***	***0.00***	***2,067,557.23***	***0.00***	***2,067,557.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,500,000.00**	**1,440,000.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**248,000.00**	**0.00**	**767,557.23**	**0.00**	**767,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	248,000.00	0.00	767,557.23	0.00	767,557.23	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**470,600.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	79,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	391,600.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**400,000.00**	**420,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	220,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**80,600.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	80,600.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**200,000.00**	**220,800.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	220,800.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***0.00***	***0.00***	***0.00***	***200,141,300.63***	***0.00***	***200,141,300.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**200,141,300.63**	**0.00**	**200,141,300.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**200,141,300.63**	**0.00**	**200,141,300.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	0.00	0.00	0.00	200,141,300.63	0.00	200,141,300.63	0.00	0.00	0.00	0.00	0.00

046400100100	**Ministry Of Regional And Inter-Governmental Aff**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*68,979,486.53*	*12,816,865.25*	*0.00*	*95,259,516.95*	*0.00*	*95,259,516.95*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	***Personnel Cost***	***0.00***	***15,879,486.53***	***10,656,865.25***	***0.00***	***14,259,516.95***	***0.00***	***14,259,516.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**15,879,486.53**	**10,656,865.25**	**0.00**	**14,259,516.95**	**0.00**	**14,259,516.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**15,879,486.53**	**10,656,865.25**	**0.00**	**14,259,516.95**	**0.00**	**14,259,516.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	15,879,486.53	10,656,865.25	0.00	14,259,516.95	0.00	14,259,516.95	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***3,600,000.00***	***2,160,000.00***	***0.00***	***8,000,000.00***	***0.00***	***8,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**3,600,000.00**	**2,160,000.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,300,000.00**	**1,406,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,300,000.00	1,406,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**408,700.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	113,700.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	295,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**52,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	250,000.00	52,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,400,000.00**	**293,300.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,400,000.00	293,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***49,500,000.00***	***0.00***	***0.00***	***73,000,000.00***	***0.00***	***73,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**63,000,000.00**	**0.00**	**63,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**63,000,000.00**	**0.00**	**63,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	40,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128	Private Sector Development Program	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	7,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00

046400100200	**Serve EKS Streeting Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*120,000.00*	*90,000.00*	*0.00*	*185,000.00*	*0.00*	*185,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***120,000.00***	***90,000.00***	***0.00***	***185,000.00***	***0.00***	***185,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**120,000.00**	**90,000.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**50,000.00**	**40,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	50,000.00	40,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**50,000.00**	**34,000.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	Maintenance Of Office / It Equipments	0.00	50,000.00	34,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**20,000.00**	**15,500.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	20,000.00	15,500.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00

046400100300	**Serve EKS**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*720,000.00*	*0.00*	*1,550,000.00*	*0.00*	*1,550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

22	*Other Recurrent Costs*	*0.00*	*600,000.00*	*720,000.00*	*0.00*	*1,550,000.00*	*0.00*	*1,550,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**600,000.00**	**720,000.00**	**0.00**	**1,550,000.00**	**0.00**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**250,000.00**	**266,400.00**	**0.00**	**450,000.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	250,000.00	266,400.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**120,000.00**	**5,100.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	5,100.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**150,000.00**	**223,500.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	87,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	50,000.00	136,500.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**164,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	164,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**30,000.00**	**61,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	30,000.00	61,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

046400100400	**Subvention To DAWN Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*40,000,000.00*	*0.00*	*40,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040105	Grants To Government Owned Companies - Curre	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

046400100500	**Inter-Governmental And Integration Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,931,652.66*	*276,284.04*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*1,931,652.66*	*276,284.04*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**1,931,652.66**	**276,284.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**1,931,652.66**	**276,284.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	1,931,652.66	276,284.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*0.00*	*0.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	0.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00

051300100100	**Ministry Of Youth And Sport Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*140,994,649.29*	*72,962,264.12*	*0.00*	*107,699,536.52*	*0.00*	*107,699,536.52*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*24,828,774.09*	*66,286,764.12*	*0.00*	*23,059,226.24*	*0.00*	*23,059,226.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**24,828,774.09**	**66,286,764.12**	**0.00**	**23,059,226.24**	**0.00**	**23,059,226.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**24,828,774.09**	**66,286,764.12**	**0.00**	**23,059,226.24**	**0.00**	**23,059,226.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	24,828,774.09	66,286,764.12	0.00	23,059,226.24	0.00	23,059,226.24	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*22,000,000.00*	*6,675,500.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**22,000,000.00**	**6,675,500.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**4,400,000.00**	**3,560,000.00**	**0.00**	**6,400,000.00**	**0.00**	**6,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	4,400,000.00	3,560,000.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**900,000.00**	**657,500.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	271,500.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	386,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,000,000.00**	**312,000.00**	**0.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	300,000.00	100,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	212,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020414	Maintenance of Ekiti Parapo Pavilion	0.00	300,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**600,000.00**	**325,500.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	600,000.00	325,500.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**1,500,000.00**	**1,160,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020620	Schools Sports	0.00	1,500,000.00	1,160,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**13,600,000.00**	**660,500.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	242,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	300,000.00	324,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	12,300,000.00	94,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*94,165,875.20*	*0.00*	*0.00*	*72,640,310.28*	*0.00*	*72,640,310.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**31,165,875.20**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**31,165,875.20**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010126	Purchase Of Sporting / Gaming Equipment	0.00	7,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	24,165,875.20	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	5,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**16,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	16,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**3,640,310.28**	**0.00**	**3,640,310.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**3,640,310.28**	**0.00**	**3,640,310.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	22,000,000.00	0.00	0.00	3,640,310.28	0.00	3,640,310.28	0.00	0.00	0.00	0.00	0.00

051300100200	**Ekiti State United Football Club**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*60,000,000.00*	*36,400,000.00*	*0.00*	*88,000,000.00*	*0.00*	*88,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*60,000,000.00*	*36,400,000.00*	*0.00*	*88,000,000.00*	*0.00*	*88,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**60,000,000.00**	**36,400,000.00**	**0.00**	**88,000,000.00**	**0.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**60,000,000.00**	**36,400,000.00**	**0.00**	**88,000,000.00**	**0.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	60,000,000.00	36,400,000.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100300	**Ekiti Queens Football Club**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*0.00*	*21,605,000.00*	*0.00*	*28,148,930.20*	*0.00*	*28,148,930.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*0.00*	*21,605,000.00*	*0.00*	*28,148,930.20*	*0.00*	*28,148,930.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**0.00**	**21,605,000.00**	**0.00**	**28,148,930.20**	**0.00**	**28,148,930.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**0.00**	**21,605,000.00**	**0.00**	**28,148,930.20**	**0.00**	**28,148,930.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	0.00	21,605,000.00	0.00	28,148,930.20	0.00	28,148,930.20	0.00	0.00	0.00	0.00	0.00

051305100100	**Youth Development Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,000,000.00*	*953,000.00*	*0.00*	*1,300,000.00*	*0.00*	*1,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,000,000.00*	*953,000.00*	*0.00*	*1,300,000.00*	*0.00*	*1,300,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**953,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**195,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	200,000.00	195,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**235,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	135,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**180,000.00**	**236,000.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	80,000.00	136,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**90,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	90,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**320,000.00**	**197,000.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	20,000.00	32,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	300,000.00	165,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

051305200100	**Ekiti State Sport Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*172,647,243.06*	*89,349,086.84*	*0.00*	*173,072,049.24*	*0.00*	*173,072,049.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*71,543,947.77*	*56,797,586.84*	*0.00*	*75,316,998.90*	*0.00*	*75,316,998.90*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2101	**Salary**	**0.00**	**71,543,947.77**	**56,797,586.84**	**0.00**	**75,316,998.90**	**0.00**	**75,316,998.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**71,543,947.77**	**56,797,586.84**	**0.00**	**75,316,998.90**	**0.00**	**75,316,998.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	71,543,947.77	56,797,586.84	0.00	75,316,998.90	0.00	75,316,998.90	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***22,937,920.09***	***31,151,500.00***	***0.00***	***44,339,769.85***	***0.00***	***44,339,769.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**22,937,920.09**	**31,151,500.00**	**0.00**	**44,339,769.85**	**0.00**	**44,339,769.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,700,000.00**	**1,070,500.00**	**0.00**	**4,339,769.85**	**0.00**	**4,339,769.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	1,700,000.00	1,070,500.00	0.00	4,339,769.85	0.00	4,339,769.85	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,700,000.00**	**210,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,300,000.00	170,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	40,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,500,000.00**	**666,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,100,000.00	604,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	62,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**300,000.00**	**270,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	300,000.00	270,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**16,937,920.09**	**28,587,000.00**	**0.00**	**32,000,000.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020620	Schools Sports	0.00	16,937,920.09	28,587,000.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**348,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	800,000.00	348,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***81,165,875.20***	***2,000,000.00***	***0.00***	***53,415,271.49***	***0.00***	***53,415,271.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010117	Purchase Of Shredding Machines	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**51,165,875.20**	**2,000,000.00**	**0.00**	**20,415,271.49**	**0.00**	**20,415,271.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**51,165,875.20**	**2,000,000.00**	**0.00**	**20,415,271.49**	**0.00**	**20,415,271.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020112	Construction / Provision Of Sporting Facilities	0.00	51,165,875.20	2,000,000.00	0.00	20,415,271.49	0.00	20,415,271.49	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**23,000,000.00**	**0.00**	**23,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	10,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00

051305100100	**Eliti State Office Of Disability**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***57,005,856.34***	***56,363,484.92***	***0.00***	***253,328,845.91***	***0.00***	***253,328,845.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***22,257,505.84***	***17,665,647.02***	***0.00***	***23,001,994.99***	***0.00***	***23,001,994.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**22,257,505.84**	**17,665,647.02**	**0.00**	**23,001,994.99**	**0.00**	**23,001,994.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**22,257,505.84**	**17,665,647.02**	**0.00**	**23,001,994.99**	**0.00**	**23,001,994.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	22,257,505.84	17,665,647.02	0.00	23,001,994.99	0.00	23,001,994.99	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***22,748,350.50***	***38,697,837.50***	***0.00***	***52,768,242.27***	***0.00***	***52,768,242.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**22,748,350.50**	**38,697,837.50**	**0.00**	**52,768,242.27**	**0.00**	**52,768,242.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**473,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	600,000.00	473,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**220,000.00**	**320,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	220,000.00	320,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**18,528,350.50**	**34,769,837.50**	**0.00**	**43,768,242.27**	**0.00**	**43,768,242.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	200,000.00	240,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020407	Maintenance Of Residential Quarters	0.00	9,733,503.00	27,229,712.50	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020415	Maintenance of Skill Acquisition Centre	0.00	8,594,847.50	7,300,125.00	0.00	34,768,242.27	0.00	34,768,242.27	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**154,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	154,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020682	Raiding of Dispute and Beggars	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020683	Implementation of National and State Policy Progr	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,200,000.00**	**981,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	720,000.00	660,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	480,000.00	321,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***7,000,000.00***	***0.00***	***0.00***	***177,558,608.65***	***0.00***	***177,558,608.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**99,000,000.00**	**0.00**	**99,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**99,000,000.00**	**0.00**	**99,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**68,558,608.65**	**0.00**	**68,558,608.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**68,558,608.65**	**0.00**	**68,558,608.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	2,000,000.00	0.00	0.00	38,558,608.65	0.00	38,558,608.65	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	**Ministry Of Women Affairs, Gender Empowernm**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***520,048,857.04***	***142,908,217.00***	***0.00***	***705,224,663.22***	***0.00***	***705,224,663.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***89,048,857.04***	***63,367,360.60***	***0.00***	***84,548,837.33***	***0.00***	***84,548,837.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**89,048,857.04**	**63,367,360.60**	**0.00**	**84,548,837.33**	**0.00**	**84,548,837.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**89,048,857.04**	**63,367,360.60**	**0.00**	**84,548,837.33**	**0.00**	**84,548,837.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	89,048,857.04	63,367,360.60	0.00	84,548,837.33	0.00	84,548,837.33	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***88,000,000.00***	***47,059,856.40***	***0.00***	***88,000,000.00***	***0.00***	***88,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**88,000,000.00**	**47,059,856.40**	**0.00**	**88,000,000.00**	**0.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**45,000,000.00**	**27,533,325.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	40,000,000.00	24,062,125.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	5,000,000.00	3,471,200.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,000,000.00**	**250,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	240,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	3,000,000.00	10,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**10,000,000.00**	**184,500.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	5,000,000.00	30,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	5,000,000.00	154,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**337,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	337,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**27,000,000.00**	**18,755,031.40**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	26,500,000.00	18,440,731.40	0.00	26,500,000.00	0.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	500,000.00	314,300.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***343,000,000.00***	***32,481,000.00***	***0.00***	***532,675,825.89***	***0.00***	***532,675,825.89***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**122,675,825.89**	**0.00**	**122,675,825.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**122,675,825.89**	**0.00**	**122,675,825.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	75,000,000.00	0.00	0.00	92,675,825.89	0.00	92,675,825.89	0.00	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**125,000,000.00**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**125,000,000.00**	**0.00**	**125,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	20,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	15,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**76,000,000.00**	**20,481,000.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**76,000,000.00**	**20,481,000.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030103	Rehabilitation / Repairs - Housing	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	15,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	56,000,000.00	20,481,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**152,000,000.00**	**12,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**152,000,000.00**	**12,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	67,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	20,000,000.00	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	65,000,000.00	12,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

051400200100	**Women Development Centre**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***600,000.00***	***405,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***600,000.00***	***405,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**200,000.00**	**110,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	200,000.00	110,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**90,000.00**	**70,000.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	90,000.00	70,000.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**150,000.00**	**135,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	45,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

220205	**Training - General**	**0.00**	**40,000.00**	**50,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	40,000.00	50,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**120,000.00**	**40,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	120,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051400300100	**State Child's Right Implementation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*810,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,200,000.00***	***810,000.00***	***0.00***	***1,200,000.00***	***0.00***	***1,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**550,000.00**	**380,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	550,000.00	380,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**230,000.00**	**125,000.00**	**0.00**	**230,000.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	130,000.00	75,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**220,000.00**	**155,000.00**	**0.00**	**220,000.00**	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	65,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	90,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**80,000.00**	**50,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	80,000.00	50,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**120,000.00**	**100,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	120,000.00	100,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00

051400400100	**Government Pupils In Children Home Nur/Pry**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*810,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,200,000.00***	***810,000.00***	***0.00***	***1,200,000.00***	***0.00***	***1,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**350,000.00**	**210,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	350,000.00	210,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**430,000.00**	**280,000.00**	**0.00**	**430,000.00**	**0.00**	**430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	330,000.00	190,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	90,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**220,000.00**	**165,000.00**	**0.00**	**220,000.00**	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	100,000.00	80,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	85,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**75,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	75,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**80,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	80,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051400500100	**Sexual Assulted Centre (SAC)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,200,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,200,000.00***	***720,000.00***	***0.00***	***1,200,000.00***	***0.00***	***1,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**720,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**350,000.00**	**190,000.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	350,000.00	190,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**230,000.00**	**135,000.00**	**0.00**	**230,000.00**	**0.00**	**230,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	130,000.00	75,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**420,000.00**	**290,000.00**	**0.00**	**420,000.00**	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	300,000.00	210,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	80,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**200,000.00**	**105,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	70,000.00	0.00	110,000.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	100,000.00	35,000.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00

051700100100	**Ministry Of Education**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,771,448,857.42*	*1,719,274,926.00*	*0.00*	*5,584,748,298.89*	*0.00*	*5,584,748,298.89*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	***Personnel Cost***	***0.00***	***572,313,223.42***	***433,460,363.12***	***0.00***	***575,609,553.09***	***0.00***	***575,609,553.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**572,313,223.42**	**433,460,363.12**	**0.00**	**575,609,553.09**	**0.00**	**575,609,553.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**572,313,223.42**	**433,460,363.12**	**0.00**	**575,609,553.09**	**0.00**	**575,609,553.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	572,313,223.42	433,460,363.12	0.00	575,609,553.09	0.00	575,609,553.09	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,002,135,634.00***	***1,258,844,562.88***	***0.00***	***1,203,125,634.00***	***0.00***	***1,203,125,634.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**108,000,000.00**	**457,009,218.00**	**0.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,500,000.00**	**1,890,018.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,500,000.00	1,890,018.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**2,000,000.00**	**500,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	2,000,000.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**97,500,000.00**	**454,619,200.00**	**0.00**	**99,500,000.00**	**0.00**	**99,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020619	Capacity Building Of Teachers (Secondary School)	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020620	Schools Sports	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020621	National Education Programmes	0.00	2,000,000.00	72,345,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020624	Conduct Of School Examination (Including Primar	0.00	85,000,000.00	374,364,200.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
22020626	Private Nur/Pry School/Tertiary Institutions Inspec	0.00	2,000,000.00	350,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020634	Quality Assurance	0.00	5,000,000.00	7,560,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**Grants And Contributions General**	**0.00**	**895,135,634.00**	**801,835,344.88**	**0.00**	**1,093,135,634.00**	**0.00**	**1,093,135,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**895,135,634.00**	**801,835,344.88**	**0.00**	**1,093,135,634.00**	**0.00**	**1,093,135,634.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	200,000,000.00	572,614,874.88	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
22040111	Grants To Secondary Schools	0.00	695,135,634.00	229,220,470.00	0.00	693,135,634.00	0.00	693,135,634.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***198,000,000.00***	***17,970,000.00***	***0.00***	***3,806,003,111.80***	***0.00***	***3,806,003,111.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**104,000,000.00**	**12,600,000.00**	**0.00**	**285,000,000.00**	**0.00**	**285,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**104,000,000.00**	**12,600,000.00**	**0.00**	**285,000,000.00**	**0.00**	**285,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	104,000,000.00	12,600,000.00	0.00	285,000,000.00	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**92,000,000.00**	**5,370,000.00**	**0.00**	**3,521,003,111.80**	**0.00**	**3,521,003,111.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**92,000,000.00**	**5,370,000.00**	**0.00**	**3,521,003,111.80**	**0.00**	**3,521,003,111.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020107	Construction / Provision Of Public Schools	0.00	90,000,000.00	5,370,000.00	0.00	3,511,003,111.80	0.00	3,511,003,111.80	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700100200	**Monitoring Of Public Schools**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,000,000.00*	*900,000.00*	*0.00*	*1,163,000.94*	*0.00*	*1,163,000.94*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***900,000.00***	***0.00***	***1,163,000.94***	***0.00***	***1,163,000.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**900,000.00**	**0.00**	**1,163,000.94**	**0.00**	**1,163,000.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**900,000.00**	**0.00**	**1,163,000.94**	**0.00**	**1,163,000.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	900,000.00	0.00	1,163,000.94	0.00	1,163,000.94	0.00	0.00	0.00	0.00	0.00

051700100300	**Monitoring Of Technical Colleges**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*600,000.00*	*315,000.00*	*0.00*	*452,278.14*	*0.00*	*452,278.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	***Other Recurrent Costs***	***0.00***	***600,000.00***	***315,000.00***	***0.00***	***452,278.14***	***0.00***	***452,278.14***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**600,000.00**	**315,000.00**	**0.00**	**452,278.14**	**0.00**	**452,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**600,000.00**	**315,000.00**	**0.00**	**452,278.14**	**0.00**	**452,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	600,000.00	315,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00

051700100400	**Ekiti State Libabry Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*37,359,196.44*	*16,663,200.61*	*0.00*	*74,222,801.09*	*0.00*	*74,222,801.09*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	***Personnel Cost***	***0.00***	***20,228,622.54***	***15,367,200.61***	***0.00***	***20,322,801.09***	***0.00***	***20,322,801.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**20,228,622.54**	**15,367,200.61**	**0.00**	**20,322,801.09**	**0.00**	**20,322,801.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**20,228,622.54**	**15,367,200.61**	**0.00**	**20,322,801.09**	**0.00**	**20,322,801.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	20,228,622.54	15,367,200.61	0.00	20,322,801.09	0.00	20,322,801.09	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,800,000.00***	***1,296,000.00***	***0.00***	***3,900,000.00***	***0.00***	***3,900,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,800,000.00**	**1,296,000.00**	**0.00**	**3,900,000.00**	**0.00**	**3,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**400,000.00**	**356,900.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	400,000.00	356,900.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**140,000.00**	**159,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020211	Utility Services Bill	0.00	140,000.00	159,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**110,000.00**	**79,200.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020301	Office Stationeries / Computer Consumables	0.00	110,000.00	79,200.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**186,600.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	600.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	186,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**200,000.00**	**195,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	200,000.00	195,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**0.00**	**82,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Audit Services	0.00	0.00	82,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**650,000.00**	**237,300.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	200,000.00	237,300.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	450,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,330,573.90***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**5,830,573.90**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**5,830,573.90**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010125	Purchase Of Library Books & Equipment	0.00	5,830,573.90	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**9,500,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**9,500,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	9,500,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100500	**Education Trust Fund**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***35,018,684.97***	***16,646,537.34***	***0.00***	***32,877,350.26***	***0.00***	***32,877,350.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***18,688,111.07***	***15,782,537.34***	***0.00***	***21,136,815.92***	***0.00***	***21,136,815.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**18,688,111.07**	**15,782,537.34**	**0.00**	**21,136,815.92**	**0.00**	**21,136,815.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**18,688,111.07**	**15,782,537.34**	**0.00**	**21,136,815.92**	**0.00**	**21,136,815.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	18,688,111.07	15,782,537.34	0.00	21,136,815.92	0.00	21,136,815.92	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,000,000.00***	***864,000.00***	***0.00***	***1,240,534.34***	***0.00***	***1,240,534.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**864,000.00**	**0.00**	**1,240,534.34**	**0.00**	**1,240,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**430,000.00**	**495,000.00**	**0.00**	**630,000.00**	**0.00**	**630,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	430,000.00	495,000.00	0.00	630,000.00	0.00	630,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**79,000.00**	**0.00**	**290,534.34**	**0.00**	**290,534.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	79,000.00	0.00	140,534.34	0.00	140,534.34	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**170,000.00**	**210,000.00**	**0.00**	**170,000.00**	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	130,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	70,000.00	80,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**80,000.00**	**40,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	80,000.00	40,000.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**70,000.00**	**40,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	70,000.00	40,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,330,573.90***	***0.00***	***0.00***	***10,500,000.00***	***0.00***	***10,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020105	Construction / Provision Of Water Facilities	0.00	13,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**2,330,573.90**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**2,330,573.90**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	2,330,573.90	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100600	**State Universal Basic Education Board (SUBEB)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***2,173,664,061.31***	***783,959,624.17***	***0.00***	***3,025,568,243.04***	***0.00***	***3,025,568,243.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***361,664,061.31***	***292,147,410.80***	***0.00***	***387,663,027.17***	***0.00***	***387,663,027.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**361,664,061.31**	**292,147,410.80**	**0.00**	**387,663,027.17**	**0.00**	**387,663,027.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**361,664,061.31**	**292,147,410.80**	**0.00**	**387,663,027.17**	**0.00**	**387,663,027.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	361,664,061.31	292,147,410.80	0.00	387,663,027.17	0.00	387,663,027.17	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***12,000,000.00***	***24,940,000.00***	***0.00***	***37,905,215.87***	***0.00***	***37,905,215.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**12,000,000.00**	**24,940,000.00**	**0.00**	**37,905,215.87**	**0.00**	**37,905,215.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,000,000.00**	**6,054,000.00**	**0.00**	**10,905,215.87**	**0.00**	**10,905,215.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	6,054,000.00	0.00	10,905,215.87	0.00	10,905,215.87	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**3,000,000.00**	**3,004,000.00**	**0.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	1,812,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	1,192,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**3,000,000.00**	**2,650,500.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	1,000,000.00	952,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	2,000,000.00	1,698,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**1,000,000.00**	**298,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	1,000,000.00	298,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Audit Services	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**3,000,000.00**	**12,933,500.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	3,000,000.00	12,933,500.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***1,800,000,000.00***	***466,872,213.37***	***0.00***	***2,600,000,000.00***	***0.00***	***2,600,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010125	Purchase Of Library Books & Equipment	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**1,620,000,000.00**	**466,872,213.37**	**0.00**	**2,200,000,000.00**	**0.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**1,620,000,000.00**	**466,872,213.37**	**0.00**	**2,200,000,000.00**	**0.00**	**2,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020107	Construction / Provision Of Public Schools	0.00	1,620,000,000.00	466,872,213.37	0.00	2,200,000,000.00	0.00	2,200,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	Rehabilitation / Repairs - Public Schools	0.00	80,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100700	**SUBEB Staff Housing Loans Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***498,504.51***	***360,000.00***	***0.00***	***387,666.98***	***0.00***	***387,666.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***498,504.51***	***360,000.00***	***0.00***	***387,666.98***	***0.00***	***387,666.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**498,504.51**	**360,000.00**	**0.00**	**387,666.98**	**0.00**	**387,666.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**150,000.01**	**97,200.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	150,000.01	97,200.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**186,504.50**	**108,600.00**	**0.00**	**135,666.98**	**0.00**	**135,666.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	85,800.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	36,504.50	22,800.00	0.00	55,666.98	0.00	55,666.98	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**75,000.00**	**85,600.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	35,000.00	54,600.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	40,000.00	31,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**37,000.00**	**68,600.00**	**0.00**	**62,000.00**	**0.00**	**62,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	37,000.00	68,600.00	0.00	62,000.00	0.00	62,000.00	0.00	0.00	0.00	0.00	0.00

051701000100	**Agency For Adult And Non Formal Education**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***72,046,221.23***	***43,275,378.66***	***0.00***	***67,277,337.34***	***0.00***	***67,277,337.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***36,888,847.33***	***24,668,378.66***	***0.00***	***32,977,337.34***	***0.00***	***32,977,337.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**36,888,847.33**	**24,668,378.66**	**0.00**	**32,977,337.34**	**0.00**	**32,977,337.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**36,888,847.33**	**24,668,378.66**	**0.00**	**32,977,337.34**	**0.00**	**32,977,337.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	36,888,847.33	24,668,378.66	0.00	32,977,337.34	0.00	32,977,337.34	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***33,000,000.00***	***18,607,000.00***	***0.00***	***3,600,000.00***	***0.00***	***3,600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**33,000,000.00**	**18,607,000.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**1,135,600.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	1,135,600.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220202	**Utilities - General**	**0.00**	**450,000.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	Telephone Charges	0.00	450,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**600,000.00**	**228,800.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	228,800.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**700,000.00**	**378,800.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	400,000.00	302,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	76,300.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**144,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	144,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**30,000,000.00**	**16,627,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020624	Conduct Of School Examination (Including Primar	0.00	30,000,000.00	16,627,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**250,000.00**	**92,800.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	250,000.00	92,800.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***1,157,373.90***	***0.00***	***0.00***	***30,700,000.00***	***0.00***	***30,700,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**900,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

230101	**Purchase Of Fixed Assets - General**	**0.00**	**900,000.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	900,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**257,373.90**	**0.00**	**0.00**	**12,700,000.00**	**0.00**	**12,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**257,373.90**	**0.00**	**0.00**	**12,700,000.00**	**0.00**	**12,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050103	Monitoring And Evaluation	0.00	257,373.90	0.00	0.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00

051702600100	**School Of Agriculture And Enterprise Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***11,437,225.93***	***7,709,823.65***	***0.00***	***11,147,518.47***	***0.00***	***11,147,518.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***8,331,152.03***	***6,989,823.65***	***0.00***	***9,267,518.47***	***0.00***	***9,267,518.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**8,331,152.03**	**6,989,823.65**	**0.00**	**9,267,518.47**	**0.00**	**9,267,518.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**8,331,152.03**	**6,989,823.65**	**0.00**	**9,267,518.47**	**0.00**	**9,267,518.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	8,331,152.03	6,989,823.65	0.00	9,267,518.47	0.00	9,267,518.47	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***1,200,000.00***	***720,000.00***	***0.00***	***1,080,000.00***	***0.00***	***1,080,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**1,200,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**330,000.00**	**160,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	330,000.00	160,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**220,000.00**	**200,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,000.00	80,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**350,000.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	150,000.00	120,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	160,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**300,000.00**	**80,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	80,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***3,906,573.90***	***0.00***	***0.00***	***20,800,000.00***	***0.00***	***20,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**7,800,000.00**	**0.00**	**7,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**2,600,000.00**	**0.00**	**0.00**	**7,800,000.00**	**0.00**	**7,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010127	Purchase Of Agricultural Equipment	0.00	2,600,000.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**500,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**500,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020113	Construction / Provision Of Agricultural Facilities	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**806,573.90**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**806,573.90**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030117	Rehabilitation / Repairs - Infrastructures	0.00	400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	406,573.90	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051702600200	**Ekiti State University**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***3,200,733,444.40***	***4,340,740,211.50***	***0.00***	***6,205,662,552.14***	***0.00***	***6,205,662,552.14***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***3,185,402,870.50***	***4,340,740,211.50***	***0.00***	***6,105,662,552.14***	***0.00***	***6,105,662,552.14***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2204	**Grants And Contributions General**	**0.00**	**3,185,402,870.50**	**4,340,740,211.50**	**0.00**	**6,105,662,552.14**	**0.00**	**6,105,662,552.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**3,185,402,870.50**	**4,340,740,211.50**	**0.00**	**6,105,662,552.14**	**0.00**	**6,105,662,552.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	3,185,402,870.50	4,340,740,211.50	0.00	6,105,662,552.14	0.00	6,105,662,552.14	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,330,573.90***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

051702600300	**Bamidele Olumilua University Of Education**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***2,420,664,573.90***	***1,934,555,018.00***	***0.00***	***3,215,183,055.21***	***0.00***	***3,215,183,055.21***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***2,400,000,000.00***	***1,934,555,018.00***	***0.00***	***3,015,183,055.21***	***0.00***	***3,015,183,055.21***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2204	**Grants And Contributions General**	**0.00**	**2,400,000,000.00**	**1,934,555,018.00**	**0.00**	**3,015,183,055.21**	**0.00**	**3,015,183,055.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**2,400,000,000.00**	**1,934,555,018.00**	**0.00**	**3,015,183,055.21**	**0.00**	**3,015,183,055.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	2,400,000,000.00	1,934,555,018.00	0.00	3,015,183,055.21	0.00	3,015,183,055.21	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***20,664,573.90***	***0.00***	***0.00***	***200,000,000.00***	***0.00***	***200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**20,664,573.90**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**20,664,573.90**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020114	Construction / Provision Of Roads	0.00	20,664,573.90	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

051702600400	**Ekiti State College Of Health Science And Technol**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***379,330,573.90***	***319,946,355.86***	***0.00***	***575,014,440.94***	***0.00***	***575,014,440.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***364,000,000.00***	***319,946,355.86***	***0.00***	***475,014,440.94***	***0.00***	***475,014,440.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2204	**Grants And Contributions General**	**0.00**	**364,000,000.00**	**319,946,355.86**	**0.00**	**475,014,440.94**	**0.00**	**475,014,440.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**364,000,000.00**	**319,946,355.86**	**0.00**	**475,014,440.94**	**0.00**	**475,014,440.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	364,000,000.00	319,946,355.86	0.00	475,014,440.94	0.00	475,014,440.94	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,330,573.90***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

051702600500	**Ekiti State Polytechnic, Isan Ekiti**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***555,330,573.90***	***405,000,000.00***	***0.00***	***978,202,437.34***	***0.00***	***978,202,437.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***540,000,000.00***	***405,000,000.00***	***0.00***	***578,202,437.34***	***0.00***	***578,202,437.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2204	**Grants And Contributions General**	**0.00**	**540,000,000.00**	**405,000,000.00**	**0.00**	**578,202,437.34**	**0.00**	**578,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**540,000,000.00**	**405,000,000.00**	**0.00**	**578,202,437.34**	**0.00**	**578,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	540,000,000.00	405,000,000.00	0.00	578,202,437.34	0.00	578,202,437.34	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***15,330,573.90***	***0.00***	***0.00***	***400,000,000.00***	***0.00***	***400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**15,330,573.90**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

051705300100	**Ekiti State Board For Technical And Vocational Ed**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***472,662,564.94***	***138,922,526.35***	***0.00***	***1,254,792,857.30***	***0.00***	***1,254,792,857.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***137,570,631.04***	***104,331,326.35***	***0.00***	***138,357,347.43***	***0.00***	***138,357,347.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**137,570,631.04**	**104,331,326.35**	**0.00**	**138,357,347.43**	**0.00**	**138,357,347.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**137,570,631.04**	**104,331,326.35**	**0.00**	**138,357,347.43**	**0.00**	**138,357,347.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	137,570,631.04	104,331,326.35	0.00	138,357,347.43	0.00	138,357,347.43	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***20,000,000.00***	***34,591,200.00***	***0.00***	***66,435,509.87***	***0.00***	***66,435,509.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**20,000,000.00**	**34,591,200.00**	**0.00**	**66,435,509.87**	**0.00**	**66,435,509.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**620,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	620,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,730,000.00**	**570,000.00**	**0.00**	**1,680,000.00**	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,230,000.00	490,000.00	0.00	1,230,000.00	0.00	1,230,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	80,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**15,620,000.00**	**33,356,200.00**	**0.00**	**62,555,509.87**	**0.00**	**62,555,509.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	75,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	400,000.00	265,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	15,120,000.00	33,016,200.00	0.00	62,055,509.87	0.00	62,055,509.87	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**45,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	45,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020619	Capacity Building Of Teachers (Secondary School)	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***316,091,933.90***	***0.00***	***0.00***	***1,050,000,000.00***	***0.00***	***1,050,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**316,091,933.90**	**0.00**	**0.00**	**970,000,000.00**	**0.00**	**970,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**316,091,933.90**	**0.00**	**0.00**	**970,000,000.00**	**0.00**	**970,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020107	Construction / Provision Of Public Schools	0.00	146,091,933.90	0.00	0.00	789,845,866.25	0.00	789,845,866.25	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	170,000,000.00	0.00	0.00	180,154,133.75	0.00	180,154,133.75	0.00	0.00	0.00	0.00	0.00

051705400100	**Ekiti State Scholarship Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***116,297,086.61***	***45,996,890.96***	***0.00***	***165,275,089.76***	***0.00***	***165,275,089.76***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***12,703,265.31***	***8,651,890.96***	***0.00***	***11,475,089.76***	***0.00***	***11,475,089.76***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**12,703,265.31**	**8,651,890.96**	**0.00**	**11,475,089.76**	**0.00**	**11,475,089.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**12,703,265.31**	**8,651,890.96**	**0.00**	**11,475,089.76**	**0.00**	**11,475,089.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	12,703,265.31	8,651,890.96	0.00	11,475,089.76	0.00	11,475,089.76	0.00	0.00	0.00	0.00	0.00

22	*Other Recurrent Costs*	*0.00*	*100,593,821.30*	*36,944,500.00*	*0.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**100,593,821.30**	**36,944,500.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,400,000.00**	**1,474,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,400,000.00	1,474,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**60,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	60,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,200,000.00**	**558,650.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	500,000.00	190,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	700,000.00	368,650.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	100,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**97,593,821.30**	**34,851,850.00**	**0.00**	**135,000,000.00**	**0.00**	**135,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	300,000.00	670,850.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	100,000.00	116,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021057	Local Scholarship And Bursary Scheme	0.00	97,193,821.30	34,064,500.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***3,800,000.00***	***0.00***	***3,800,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,800,000.00**	**0.00**	**3,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	3,000,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00

051705500100	**Ekiti State Teaching Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***9,700,226,336.31***	***7,734,006,395.57***	***0.00***	***10,228,873,526.41***	***0.00***	***10,228,873,526.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***9,654,626,336.31***	***7,721,694,395.57***	***0.00***	***10,163,273,526.41***	***0.00***	***10,163,273,526.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**9,654,626,336.31**	**7,721,694,395.57**	**0.00**	**10,163,273,526.41**	**0.00**	**10,163,273,526.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**9,654,626,336.31**	**7,721,694,395.57**	**0.00**	**10,163,273,526.41**	**0.00**	**10,163,273,526.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	9,654,626,336.31	7,721,694,395.57	0.00	10,163,273,526.41	0.00	10,163,273,526.41	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***15,600,000.00***	***12,312,000.00***	***0.00***	***45,000,000.00***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**15,600,000.00**	**12,312,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**3,925,000.00**	**0.00**	**18,300,000.00**	**0.00**	**18,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	3,925,000.00	0.00	18,300,000.00	0.00	18,300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**2,000,000.00**	**1,526,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	575,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	951,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,000,000.00**	**1,505,300.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	1,300,000.00	969,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	700,000.00	535,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**800,000.00**	**335,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	800,000.00	335,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**7,000,000.00**	**4,570,700.00**	**0.00**	**10,700,000.00**	**0.00**	**10,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020639	Efficiency Of The Commission	0.00	7,000,000.00	4,570,700.00	0.00	10,700,000.00	0.00	10,700,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**450,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	800,000.00	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***30,000,000.00***	***0.00***	***0.00***	***20,600,000.00***	***0.00***	***20,600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010113	Purchase Of Computers	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,600,000.00**	**0.00**	**20,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**20,600,000.00**	**0.00**	**20,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030106	Rehabilitation / Repairs - Public Schools	0.00	20,000,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00

051705500200	**Office Of The Tutor General (Ekiti Central Senator**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

051705500300	**Office Of The Tutor General (Ekiti South Senatori**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

051705500400	**Office Of The Tutor General (Ekiti North Senatori**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***40,000.00***	***1,530,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***40,000.00***	***1,530,000.00***	***0.00***	***600,000.00***	***0.00***	***600,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**40,000.00**	**1,530,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**40,000.00**	**1,530,000.00**	**0.00**	**75,000.00**	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	40,000.00	1,530,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00

051705600100	**Teaching Service Commision Loans Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***0.00***	***0.00***	***0.00***	***1,200,000.00***	***0.00***	***1,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***0.00***	***0.00***	***0.00***	***1,200,000.00***	***0.00***	***1,200,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

051705600200	**Secondary Schools Non-Teaching Staff (TSC)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***63,432,835.81***	***94,900,494.97***	***0.00***	***126,874,673.17***	***0.00***	***126,874,673.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***63,432,835.81***	***94,900,494.97***	***0.00***	***126,874,673.17***	***0.00***	***126,874,673.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**63,432,835.81**	**94,900,494.97**	**0.00**	**126,874,673.17**	**0.00**	**126,874,673.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**63,432,835.81**	**94,900,494.97**	**0.00**	**126,874,673.17**	**0.00**	**126,874,673.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	63,432,835.81	94,900,494.97	0.00	126,874,673.17	0.00	126,874,673.17	0.00	0.00	0.00	0.00	0.00

052100100100	**Ministry Of Health And Human Services**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***933,077,787.82***	***449,482,994.70***	***0.00***	***2,820,754,731.40***	***0.00***	***2,820,754,731.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***291,277,787.82***	***217,233,805.20***	***0.00***	***288,509,779.40***	***0.00***	***288,509,779.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**291,277,787.82**	**217,233,805.20**	**0.00**	**288,509,779.40**	**0.00**	**288,509,779.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**291,277,787.82**	**217,233,805.20**	**0.00**	**288,509,779.40**	**0.00**	**288,509,779.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21010101	Salary	0.00	291,277,787.82	217,233,805.20	0.00	288,509,779.40	0.00	288,509,779.40	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*10,000,000.00*	*7,200,000.00*	*0.00*	*12,000,000.00*	*0.00*	*12,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**10,000,000.00**	**7,200,000.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,375,000.00**	**3,342,000.00**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,375,000.00	3,342,000.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,450,000.00**	**310,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,250,000.00	310,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**2,050,000.00**	**1,526,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	2,050,000.00	1,526,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**250,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,875,000.00**	**2,022,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,825,000.00	1,775,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021019	Medical Expenses-Local and International	0.00	1,050,000.00	247,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*630,800,000.00*	*225,049,189.50*	*0.00*	*2,520,244,952.00*	*0.00*	*2,520,244,952.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**70,800,000.00**	**0.00**	**0.00**	**122,200,000.00**	**0.00**	**122,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**70,800,000.00**	**0.00**	**0.00**	**122,200,000.00**	**0.00**	**122,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	55,000,000.00	0.00	0.00	107,200,000.00	0.00	107,200,000.00	0.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Communication Equipment	0.00	10,800,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**30,000,000.00**	**2,701,000.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**30,000,000.00**	**2,701,000.00**	**0.00**	**75,000,000.00**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cer	0.00	30,000,000.00	2,701,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**315,000,000.00**	**211,395,369.50**	**0.00**	**2,115,000,000.00**	**0.00**	**2,115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**315,000,000.00**	**211,395,369.50**	**0.00**	**2,115,000,000.00**	**0.00**	**2,115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	310,000,000.00	211,395,369.50	0.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**215,000,000.00**	**10,952,820.00**	**0.00**	**208,044,952.00**	**0.00**	**208,044,952.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**215,000,000.00**	**10,952,820.00**	**0.00**	**208,044,952.00**	**0.00**	**208,044,952.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	152,500,000.00	9,351,820.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	22,500,000.00	1,601,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	30,000,000.00	0.00	0.00	103,044,952.00	0.00	103,044,952.00	0.00	0.00	0.00	0.00	0.00
23050116	Surveillance, Control & Containments Materials E	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100200100	**Ekiti State Health Insurance Scheme**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*143,757,931.65*	*66,722,517.62*	*0.00*	*568,064,991.98*	*0.00*	*568,064,991.98*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*22,896,018.65*	*16,317,517.62*	*0.00*	*21,265,853.32*	*0.00*	*21,265,853.32*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**22,896,018.65**	**16,317,517.62**	**0.00**	**21,265,853.32**	**0.00**	**21,265,853.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**22,896,018.65**	**16,317,517.62**	**0.00**	**21,265,853.32**	**0.00**	**21,265,853.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	22,896,018.65	16,317,517.62	0.00	21,265,853.32	0.00	21,265,853.32	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*500,000.00*	*405,000.00*	*0.00*	*540,000.00*	*0.00*	*540,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**500,000.00**	**405,000.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**220,000.00**	**209,250.00**	**0.00**	**315,000.00**	**0.00**	**315,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	220,000.00	209,250.00	0.00	315,000.00	0.00	315,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**120,000.00**	**66,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	80,000.00	51,500.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	15,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**60,000.00**	**96,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	20,000.00	35,300.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	40,000.00	60,700.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**50,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	50,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**50,000.00**	**33,250.00**	**0.00**	**35,000.00**	**0.00**	**35,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	50,000.00	33,250.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*120,361,575.00*	*50,000,000.00*	*0.00*	*546,259,138.66*	*0.00*	*546,259,138.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010119	Purchase Of Power Generating Set	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**407,172,233.50**	**0.00**	**407,172,233.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - General**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**407,172,233.50**	**0.00**	**407,172,233.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020101	Construction / Provision Of Office Buildings	0.00	100,000,000.00	0.00	0.00	407,172,233.50	0.00	407,172,233.50	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**15,361,575.00**	**50,000,000.00**	**0.00**	**134,086,905.16**	**0.00**	**134,086,905.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**15,361,575.00**	**50,000,000.00**	**0.00**	**134,086,905.16**	**0.00**	**134,086,905.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	5,000,000.00	0.00	0.00	123,827,766.50	0.00	123,827,766.50	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	10,361,575.00	50,000,000.00	0.00	10,259,138.66	0.00	10,259,138.66	0.00	0.00	0.00	0.00	0.00

052100200200	**Ekiti State Health Insurance Scheme Committee I**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*500,000.00*	*405,000.00*	*0.00*	*540,000.00*	*0.00*	*540,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*500,000.00*	*405,000.00*	*0.00*	*540,000.00*	*0.00*	*540,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**500,000.00**	**405,000.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**Miscellaneous Expenses General**	**0.00**	**500,000.00**	**405,000.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	500,000.00	405,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	**Primary Healthcare Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*184,758,865.73*	*98,839,840.99*	*0.00*	*178,707,751.97*	*0.00*	*178,707,751.97*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*114,358,865.73*	*91,868,840.99*	*0.00*	*118,214,799.29*	*0.00*	*118,214,799.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**114,358,865.73**	**91,868,840.99**	**0.00**	**118,214,799.29**	**0.00**	**118,214,799.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**114,358,865.73**	**91,868,840.99**	**0.00**	**118,214,799.29**	**0.00**	**118,214,799.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	114,358,865.73	91,868,840.99	0.00	118,214,799.29	0.00	118,214,799.29	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*10,000,000.00*	*4,176,000.00*	*0.00*	*7,000,000.00*	*0.00*	*7,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**10,000,000.00**	**4,176,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**3,000,000.00**	**3,906,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	3,906,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**1,500,000.00**	**120,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	120,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	4,000,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Professional Services - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	Audit Services	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,000,000.00**	**150,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,000,000.00	150,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*60,400,000.00*	*2,795,000.00*	*0.00*	*53,492,952.68*	*0.00*	*53,492,952.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**15,432,952.68**	**0.00**	**15,432,952.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**15,432,952.68**	**0.00**	**15,432,952.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	9,132,952.68	0.00	9,132,952.68	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	2,000,000.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**2,795,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**2,795,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	2,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**58,400,000.00**	**0.00**	**0.00**	**38,060,000.00**	**0.00**	**38,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**58,400,000.00**	**0.00**	**0.00**	**38,060,000.00**	**0.00**	**38,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	1,000,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
23050110	Household Nutrition And Food Security / Hoticults	0.00	30,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	27,400,000.00	0.00	0.00	35,360,000.00	0.00	35,360,000.00	0.00	0.00	0.00	0.00	0.00

052100400100	**Maintenance Of Health Data Bank**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*660,000.00*	*400,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*660,000.00*	*400,000.00*	*0.00*	*600,000.00*	*0.00*	*600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**660,000.00**	**400,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**240,000.00**	**120,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	240,000.00	120,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**300,000.00**	**160,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	240,000.00	120,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	40,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**120,000.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	60,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	60,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**0.00**	**40,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22021001	Refreshment & Meals	0.00	0.00	40,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00

052100500100	Monitoring Of Health Centre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*500,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*500,000.00*	*360,000.00*	*0.00*	*258,444.65*	*0.00*	*258,444.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**500,000.00**	**360,000.00**	**0.00**	**258,444.65**	**0.00**	**258,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**500,000.00**	**360,000.00**	**0.00**	**258,444.65**	**0.00**	**258,444.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	500,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00

052102600100	Ekiti State University Teaching Hospital												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*2,724,221,248.49*	*2,719,844,479.19*	*0.00*	*3,724,881,112.37*	*0.00*	*3,724,881,112.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*2,487,147,111.77*	*2,719,844,479.19*	*0.00*	*3,437,114,919.69*	*0.00*	*3,437,114,919.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2204	**Grants And Contributions General**	**0.00**	**2,487,147,111.77**	**2,719,844,479.19**	**0.00**	**3,437,114,919.69**	**0.00**	**3,437,114,919.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**Local Grants And Contributions**	**0.00**	**2,487,147,111.77**	**2,719,844,479.19**	**0.00**	**3,437,114,919.69**	**0.00**	**3,437,114,919.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040102	Grants To Parastatals And Tertiary Institution	0.00	2,487,147,111.77	2,719,844,479.19	0.00	3,437,114,919.69	0.00	3,437,114,919.69	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*247,074,136.72*	*0.00*	*0.00*	*287,766,192.68*	*0.00*	*287,766,192.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**191,074,136.72**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**191,074,136.72**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	191,074,136.72	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**56,000,000.00**	**0.00**	**0.00**	**169,000,000.00**	**0.00**	**169,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**56,000,000.00**	**0.00**	**0.00**	**169,000,000.00**	**0.00**	**169,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020106	Construction / Provision Of Hospitals / Health Cen	0.00	56,000,000.00	0.00	0.00	169,000,000.00	0.00	169,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**68,766,192.68**	**0.00**	**68,766,192.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**68,766,192.68**	**0.00**	**68,766,192.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	28,766,192.68	0.00	28,766,192.68	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

052110200100	Hospital Management Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*3,331,360,921.96*	*2,693,797,101.47*	*0.00*	*3,608,455,159.34*	*0.00*	*3,608,455,159.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*3,179,100,527.96*	*2,615,070,817.59*	*0.00*	*3,452,905,060.66*	*0.00*	*3,452,905,060.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**3,179,100,527.96**	**2,615,070,817.59**	**0.00**	**3,452,905,060.66**	**0.00**	**3,452,905,060.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**3,179,100,527.96**	**2,615,070,817.59**	**0.00**	**3,452,905,060.66**	**0.00**	**3,452,905,060.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	3,179,100,527.96	2,615,070,817.59	0.00	3,452,905,060.66	0.00	3,452,905,060.66	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*127,000,000.00*	*78,726,283.88*	*0.00*	*140,000,000.00*	*0.00*	*140,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**31,000,000.00**	**800,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**14,400,000.00**	**280,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	14,400,000.00	280,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**4,200,000.00**	**160,000.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	2,200,000.00	40,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	120,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**7,000,000.00**	**132,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	3,500,000.00	40,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	3,500,000.00	92,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**4,000,000.00**	**108,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	4,000,000.00	108,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**1,400,000.00**	**120,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,400,000.00	120,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**96,000,000.00**	**77,926,283.88**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-P**	**0.00**	**96,000,000.00**	**77,926,283.88**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRE	0.00	96,000,000.00	77,926,283.88	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*25,260,394.00*	*0.00*	*0.00*	*15,550,098.68*	*0.00*	*15,550,098.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**16,760,394.00**	**0.00**	**0.00**	**11,082,611.22**	**0.00**	**11,082,611.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**16,760,394.00**	**0.00**	**0.00**	**11,082,611.22**	**0.00**	**11,082,611.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	16,760,394.00	0.00	0.00	11,082,611.22	0.00	11,082,611.22	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**4,467,487.46**	**0.00**	**4,467,487.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**4,467,487.46**	**0.00**	**4,467,487.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050146	Registration Of Health Centres	0.00	8,500,000.00	0.00	0.00	4,467,487.46	0.00	4,467,487.46	0.00	0.00	0.00	0.00	0.00

052110300100	Medical Mission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*447,756.77*	*360,000.00*	*0.00*	*452,278.14*	*0.00*	*452,278.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*447,756.77*	*360,000.00*	*0.00*	*452,278.14*	*0.00*	*452,278.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**447,756.77**	**360,000.00**	**0.00**	**452,278.14**	**0.00**	**452,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**100,000.00**	**120,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	100,000.00	120,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**107,756.77**	**80,000.00**	**0.00**	**112,278.14**	**0.00**	**112,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	40,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	57,756.77	40,000.00	0.00	52,278.14	0.00	52,278.14	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**120,000.00**	**80,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	60,000.00	40,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	60,000.00	40,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**60,000.00**	**40,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	60,000.00	40,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**60,000.00**	**40,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	60,000.00	40,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00

052110400100	Ekiti Drugs Health Supplies Management Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*60,022,336.03*	*15,355,160.99*	*0.00*	*53,206,691.02*	*0.00*	*53,206,691.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*20,672,411.03*	*14,635,160.99*	*0.00*	*19,676,872.34*	*0.00*	*19,676,872.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**20,672,411.03**	**14,635,160.99**	**0.00**	**19,676,872.34**	**0.00**	**19,676,872.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**20,672,411.03**	**14,635,160.99**	**0.00**	**19,676,872.34**	**0.00**	**19,676,872.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	20,672,411.03	14,635,160.99	0.00	19,676,872.34	0.00	19,676,872.34	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*3,000,000.00*	*720,000.00*	*0.00*	*1,200,000.00*	*0.00*	*1,200,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**3,000,000.00**	**720,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**700,000.00**	**102,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	700,000.00	102,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**800,000.00**	**155,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	55,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**300,000.00**	**237,700.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	200,000.00	138,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	100,000.00	99,700.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**400,000.00**	**70,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	400,000.00	70,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**800,000.00**	**155,300.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	800,000.00	155,300.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	*Capital Expenditure*	*0.00*	*36,350,985.00*	*0.00*	*0.00*	*32,329,818.68*	*0.00*	*32,329,818.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2301	**Fixed Assets Purchased**	**0.00**	**23,178,591.47**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**23,178,591.47**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010122	Purchase Of Health / Medical Equipment	0.00	23,178,591.47	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**13,172,393.53**	**0.00**	**0.00**	**20,329,818.68**	**0.00**	**20,329,818.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**13,172,393.53**	**0.00**	**0.00**	**20,329,818.68**	**0.00**	**20,329,818.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030117	Rehabilitation / Repairs - Infrastructures	0.00	13,172,393.53	0.00	0.00	20,329,818.68	0.00	20,329,818.68	0.00	0.00	0.00	0.00	0.00

053500100100	Ministry Of Environment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
2	*Expenditures*	*0.00*	*158,734,001.18*	*92,659,806.10*	*0.00*	*167,922,280.96*	*0.00*	*167,922,280.96*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*Personnel Cost*	*0.00*	*82,493,453.59*	*59,091,206.50*	*0.00*	*76,332,435.61*	*0.00*	*76,332,435.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**Salary**	**0.00**	**82,493,453.59**	**59,091,206.50**	**0.00**	**76,332,435.61**	**0.00**	**76,332,435.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**82,493,453.59**	**59,091,206.50**	**0.00**	**76,332,435.61**	**0.00**	**76,332,435.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	82,493,453.59	59,091,206.50	0.00	76,332,435.61	0.00	76,332,435.61	0.00	0.00	0.00	0.00	0.00
22	*Other Recurrent Costs*	*0.00*	*20,000,000.00*	*33,559,600.00*	*0.00*	*31,419,403.71*	*0.00*	*31,419,403.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**20,000,000.00**	**33,559,600.00**	**0.00**	**31,419,403.71**	**0.00**	**31,419,403.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,000,000.00**	**1,015,200.00**	**0.00**	**3,419,403.71**	**0.00**	**3,419,403.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	1,015,200.00	0.00	3,419,403.71	0.00	3,419,403.71	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**204,300.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	204,300.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**1,550,000.00**	**1,168,300.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	600,000.00	757,800.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	950,000.00	410,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**500,000.00**	**67,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	500,000.00	67,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**14,242,000.00**	**29,510,300.00**	**0.00**	**21,292,000.00**	**0.00**	**21,292,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020605	Cleaning & Fumigation Services	0.00	13,250,000.00	29,431,500.00	0.00	20,300,000.00	0.00	20,300,000.00	0.00	0.00	0.00	0.00	0.00
22020657	Monitoring And Verification Of All Health, Educati	0.00	992,000.00	78,800.00	0.00	992,000.00	0.00	992,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**2,208,000.00**	**1,594,500.00**	**0.00**	**3,208,000.00**	**0.00**	**3,208,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	1,208,000.00	1,514,500.00	0.00	2,208,000.00	0.00	2,208,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,000,000.00	80,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***56,240,547.59***	***0.00***	***0.00***	***60,171,441.64***	***0.00***	***60,171,441.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**19,000,000.00**	**0.00**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**19,000,000.00**	**0.00**	**19,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010139	Purchase Of Working Tools	0.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Clip Seals For Grading Of Produce	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**44,240,547.59**	**0.00**	**0.00**	**39,671,441.64**	**0.00**	**39,671,441.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**44,240,547.59**	**0.00**	**0.00**	**39,671,441.64**	**0.00**	**39,671,441.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020118	Construction / Provision Of Infrastructure	0.00	44,240,547.59	0.00	0.00	29,671,441.64	0.00	29,671,441.64	0.00	0.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040102	Erosion & Flood Control	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

053500100200	**Monthly Sanitation Exercise**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***4,116,368.18***	***9,725,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***4,116,368.18***	***9,725,000.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**4,116,368.18**	**9,725,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**4,116,368.18**	**9,725,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	4,116,368.18	9,725,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	**State Environmental Protection Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***112,536,343.64***	***91,904,513.47***	***0.00***	***1,294,035,158.22***	***0.00***	***1,194,035,158.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***18,838,793.70***	***13,832,393.47***	***0.00***	***18,635,158.22***	***0.00***	***18,635,158.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**18,838,793.70**	**13,832,393.47**	**0.00**	**18,635,158.22**	**0.00**	**18,635,158.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**18,838,793.70**	**13,832,393.47**	**0.00**	**18,635,158.22**	**0.00**	**18,635,158.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	18,838,793.70	13,832,393.47	0.00	18,635,158.22	0.00	18,635,158.22	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,400,000.00***	***1,741,700.00***	***0.00***	***2,400,000.00***	***0.00***	***2,400,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,400,000.00**	**1,741,700.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,360,000.00**	**1,167,600.00**	**0.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,360,000.00	1,167,600.00	0.00	1,360,000.00	0.00	1,360,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**380,000.00**	**290,100.00**	**0.00**	**380,000.00**	**0.00**	**380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	330,000.00	249,100.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	41,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**260,000.00**	**145,500.00**	**0.00**	**260,000.00**	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	130,000.00	60,000.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	130,000.00	85,500.00	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**120,000.00**	**55,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	120,000.00	55,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**280,000.00**	**83,500.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	80,000.00	15,500.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	200,000.00	68,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***91,297,549.98***	***76,334,420.00***	***0.00***	***1,173,000,000.00***	***0.00***	***1,173,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020111	Construction / Provision Of Libraries	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**56,297,549.98**	**76,334,420.00**	**0.00**	**1,020,000,000.00**	**0.00**	**1,020,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**56,297,549.98**	**76,334,420.00**	**0.00**	**1,020,000,000.00**	**0.00**	**1,020,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040102	Erosion & Flood Control	0.00	51,297,549.98	76,334,420.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00	0.00	0.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention & Control	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**153,000,000.00**	**0.00**	**153,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**153,000,000.00**	**0.00**	**153,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	5,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00

053505300100	**Ekiti State Waste Management Authourity**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***688,885,248.06***	***226,142,880.81***	***0.00***	***1,289,162,861.59***	***0.00***	***1,289,162,861.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***26,783,096.02***	***20,525,380.84***	***0.00***	***26,796,070.43***	***0.00***	***26,796,070.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**26,783,096.02**	**20,525,380.84**	**0.00**	**26,796,070.43**	**0.00**	**26,796,070.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**26,783,096.02**	**20,525,380.84**	**0.00**	**26,796,070.43**	**0.00**	**26,796,070.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	26,783,096.02	20,525,380.84	0.00	26,796,070.43	0.00	26,796,070.43	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***200,746,000.00***	***205,617,499.97***	***0.00***	***262,366,791.16***	***0.00***	***262,366,791.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**200,746,000.00**	**205,617,499.97**	**0.00**	**262,366,791.16**	**0.00**	**262,366,791.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**5,600,000.00**	**1,954,000.00**	**0.00**	**5,366,791.16**	**0.00**	**5,366,791.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	5,600,000.00	1,954,000.00	0.00	5,366,791.16	0.00	5,366,791.16	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**500,000.00**	**120,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	120,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**500,000.00**	**0.00**	**0.00**	**2,550,000.00**	**0.00**	**2,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	50,000.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	450,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**450,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	450,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**Other Services - General**	**0.00**	**190,746,000.00**	**202,147,499.97**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020629	Payment Of Street Sweepers In Ado And Ikere Ekit	0.00	190,746,000.00	202,147,499.97	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**Consulting & Profesional Services - General**	**0.00**	**2,700,000.00**	**1,296,000.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020707	Agricultural Consulting	0.00	2,700,000.00	1,296,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**250,000.00**	**100,000.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	150,000.00	100,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22021063	Maintenance Of Medians (Mowers)	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***461,356,152.04***	***0.00***	***0.00***	***1,000,000,000.00***	***0.00***	***1,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**461,356,152.04**	**0.00**	**0.00**	**951,250,000.00**	**0.00**	**951,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**461,356,152.04**	**0.00**	**0.00**	**951,250,000.00**	**0.00**	**951,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010107	Purchase Of Trucks	0.00	461,356,152.04	0.00	0.00	385,000,000.00	0.00	385,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	0.00	0.00	0.00	566,250,000.00	0.00	566,250,000.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - General**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**0.00**	**0.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**0.00**	**0.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040104	Industrial Pollution Prevention & Control	0.00	0.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00

053505400100	**Ekiti State Forestry Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***150,530,295.33***	***81,952,071.54***	***0.00***	***155,374,154.84***	***0.00***	***155,374,154.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***107,468,189.82***	***71,658,808.14***	***0.00***	***93,549,401.99***	***0.00***	***93,549,401.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**107,468,189.82**	**71,658,808.14**	**0.00**	**93,549,401.99**	**0.00**	**93,549,401.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**107,468,189.82**	**71,658,808.14**	**0.00**	**93,549,401.99**	**0.00**	**93,549,401.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	107,468,189.82	71,658,808.14	0.00	93,549,401.99	0.00	93,549,401.99	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***7,029,000.00***	***5,293,263.40***	***0.00***	***6,824,752.85***	***0.00***	***6,824,752.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,800,000.00**	**1,890,000.00**	**0.00**	**2,824,752.85**	**0.00**	**2,824,752.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,190,000.00**	**1,521,500.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	2,190,000.00	1,521,500.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**120,000.00**	**285,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	120,000.00	285,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**200,000.00**	**5,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	5,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**180,000.00**	**58,500.00**	**0.00**	**224,752.85**	**0.00**	**224,752.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	180,000.00	58,500.00	0.00	224,752.85	0.00	224,752.85	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**110,000.00**	**20,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	110,000.00	20,000.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2207	**TRANSFERS-PAYMENT**	**0.00**	**4,229,000.00**	**3,403,263.40**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220701	**TRANSFER TO FUND RECURRENT EXPENDITURE-P**	**0.00**	**4,229,000.00**	**3,403,263.40**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22070105	10% Retension On Igr	0.00	4,229,000.00	3,403,263.40	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***36,033,105.51***	***5,000,000.00***	***0.00***	***55,000,000.00***	***0.00***	***55,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

230101	**Purchase Of Fixed Assets - General**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010101	Purchase / Acquisition Of Land	0.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	**Preservation Of The Environment**	**0.00**	**19,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230401	**Preservation Of The Environment - General**	**0.00**	**19,000,000.00**	**5,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23040101	Tree Planting	0.00	6,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23040103	Wildlife Conservation	0.00	13,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**6,033,105.51**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**6,033,105.51**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050101	Research And Development	0.00	3,033,105.51	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050112	Conduct Of Agricultural Production Survey (APS)	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

053050400200	**Monitoring And Task Force On Forestry Activities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***379,139.18***	***720,000.00***	***0.00***	***1,033,778.61***	***0.00***	***1,033,778.61***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***379,139.18***	***720,000.00***	***0.00***	***1,033,778.61***	***0.00***	***1,033,778.61***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**379,139.18**	**720,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**279,139.18**	**540,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	Local Travel & Transport: Training	0.00	279,139.18	540,000.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**100,000.00**	**180,000.00**	**0.00**	**333,778.61**	**0.00**	**333,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	180,000.00	0.00	333,778.61	0.00	333,778.61	0.00	0.00	0.00	0.00	0.00

055100100100	**Ministry Of Local Government Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***63,154,107.71***	***39,751,692.54***	***0.00***	***103,587,120.55***	***0.00***	***103,587,120.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***41,154,107.71***	***37,861,692.54***	***0.00***	***50,587,120.55***	***0.00***	***50,587,120.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**41,154,107.71**	**37,861,692.54**	**0.00**	**50,587,120.55**	**0.00**	**50,587,120.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**41,154,107.71**	**37,861,692.54**	**0.00**	**50,587,120.55**	**0.00**	**50,587,120.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	41,154,107.71	37,861,692.54	0.00	50,587,120.55	0.00	50,587,120.55	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***1,890,000.00***	***0.00***	***3,000,000.00***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**1,890,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**419,540.63**	**405,500.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	419,540.63	405,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**449,000.00**	**439,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	245,000.00	242,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	204,000.00	197,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**891,459.37**	**985,500.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	159,459.37	309,459.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	732,000.00	676,041.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**240,000.00**	**60,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	240,000.00	60,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***20,000,000.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020127	Construction Of Ict Infrastructures	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	**Rehabilitation / Repairs**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230301	**Rehabilitation / Repairs Of Fixed Assets - Genera**	**0.00**	**13,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23030113	Rehabilitation / Repairs - Roads	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**5,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050105	Economic Empowerment	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

056600100100	**Ministry Of Chieftaincy And Home Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***236,533,682.90***	***21,449,104.83***	***0.00***	***41,055,394.22***	***0.00***	***41,055,394.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***24,533,682.90***	***18,614,104.83***	***0.00***	***25,055,394.22***	***0.00***	***25,055,394.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**24,533,682.90**	**18,614,104.83**	**0.00**	**25,055,394.22**	**0.00**	**25,055,394.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**24,533,682.90**	**18,614,104.83**	**0.00**	**25,055,394.22**	**0.00**	**25,055,394.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	24,533,682.90	18,614,104.83	0.00	25,055,394.22	0.00	25,055,394.22	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***2,835,000.00***	***0.00***	***6,000,000.00***	***0.00***	***6,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**2,835,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**232,000.00**	**342,000.00**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	232,000.00	342,000.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**524,000.00**	**783,000.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	248,000.00	369,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	276,000.00	414,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**524,000.00**	**783,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	212,000.00	315,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	312,000.00	468,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**Training - General**	**0.00**	**80,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	Local Training	0.00	80,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**640,000.00**	**927,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	640,000.00	927,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***210,000,000.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2301	**Fixed Assets Purchased**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230101	**Purchase Of Fixed Assets - General**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23010117	Purchase Of Shredding Machines	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	**Construction / Provision**	**0.00**	**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**140,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020102	Construction / Provision Of Residential Buildings	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**64,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**64,000,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151	Policy Programme	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

056600200100	**Ekiti State Council Of Obas**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***14,556,088.00***	***22,534,790.00***	***0.00***	***30,781,912.64***	***0.00***	***30,781,912.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***Other Recurrent Costs***	***0.00***	***14,556,088.00***	***22,534,790.00***	***0.00***	***30,781,912.64***	***0.00***	***30,781,912.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**14,556,088.00**	**22,534,790.00**	**0.00**	**30,781,912.64**	**0.00**	**30,781,912.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**2,500,000.00**	**2,697,000.00**	**0.00**	**2,781,912.64**	**0.00**	**2,781,912.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	2,500,000.00	2,697,000.00	0.00	2,781,912.64	0.00	2,781,912.64	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**12,056,088.00**	**19,837,790.00**	**0.00**	**28,000,000.00**	**0.00**	**28,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	12,056,088.00	19,837,790.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00

055400100100	**Ministry Of Rural And Community Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	***Expenditures***	***0.00***	***38,041,869.14***	***38,084,716.09***	***0.00***	***457,480,582.06***	***0.00***	***457,480,582.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***Personnel Cost***	***0.00***	***36,041,869.14***	***25,750,871.09***	***0.00***	***33,480,582.06***	***0.00***	***33,480,582.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**Salary**	**0.00**	**36,041,869.14**	**25,750,871.09**	**0.00**	**33,480,582.06**	**0.00**	**33,480,582.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**Salaries And Wages**	**0.00**	**36,041,869.14**	**25,750,871.09**	**0.00**	**33,480,582.06**	**0.00**	**33,480,582.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	Salary	0.00	36,041,869.14	25,750,871.09	0.00	33,480,582.06	0.00	33,480,582.06	0.00	0.00	0.00	0.00	0.00
22	***Other Recurrent Costs***	***0.00***	***2,000,000.00***	***12,333,845.00***	***0.00***	***20,000,000.00***	***0.00***	***20,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**Overhead Cost**	**0.00**	**2,000,000.00**	**12,333,845.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**1,460,000.00**	**5,050,000.00**	**0.00**	**9,500,000.00**	**0.00**	**9,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	1,460,000.00	5,050,000.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**176,000.00**	**2,009,845.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	136,000.00	1,616,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	393,845.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**316,000.00**	**2,238,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	216,000.00	1,650,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	588,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**48,000.00**	**3,036,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	48,000.00	3,036,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23	***Capital Expenditure***	***0.00***	***0.00***	***0.00***	***0.00***	***404,000,000.00***	***0.00***	***404,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2302	**Construction / Provision**	**0.00**	**0.00**	**0.00**	**0.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230201	**Construction / Provision Of Fixed Assets - Genera**	**0.00**	**0.00**	**0.00**	**0.00**	**160,000,000.00**	**0.00**	**160,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	**Other Capital Projects**	**0.00**	**0.00**	**0.00**	**0.00**	**244,000,000.00**	**0.00**	**244,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
230501	**Acquisition Of Non Tangible Assets**	**0.00**	**0.00**	**0.00**	**0.00**	**244,000,000.00**	**0.00**	**244,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23050114	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	0.00	0.00	194,000,000.00	0.00	194,000,000.00	0.00	0.00	0.00	0.00	0.00
23050140	State Data Bank	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

055400200100	**Community Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					

2	*Expenditures*	*0.00*	*1,000,000.00*	*720,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,000,000.00*	*720,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**432,000.00**	**370,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	432,000.00	370,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**340,000.00**	**180,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	160,000.00	180,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**168,000.00**	**136,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	108,000.00	86,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	60,000.00	50,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**60,000.00**	**34,000.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	60,000.00	34,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00

055400300100	**Rural Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
2	*Expenditures*	*0.00*	*1,000,000.00*	*1,440,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*Other Recurrent Costs*	*0.00*	*1,000,000.00*	*1,440,000.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**Overhead Cost**	**0.00**	**1,000,000.00**	**1,440,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**Travel & Transport - General**	**0.00**	**320,000.00**	**460,000.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	Local Travel & Transport: Others	0.00	320,000.00	460,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**Materials & Supplies - General**	**0.00**	**250,000.00**	**390,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	390,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**Maintenance Services - General**	**0.00**	**250,000.00**	**380,000.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	Maintenance Of Motor Vehicle / Transport Equipr	0.00	100,000.00	150,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	230,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220210	**Miscellaneous Expenses General**	**0.00**	**180,000.00**	**210,000.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	Refreshment & Meals	0.00	180,000.00	210,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

011100100100	Ekiti State Governor's Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,539,355,914.40	5,752,180,188.21	0.00	5,947,002,183.86	150,000,000.00	6,097,002,183.86	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	4,539,355,914.40	5,752,180,188.21	0.00	5,947,002,183.86	150,000,000.00	6,097,002,183.86	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,539,355,914.40	5,752,180,188.21	0.00	5,947,002,183.86	150,000,000.00	6,097,002,183.86	0.00	0.00	0.00	0.00	0.00

011100100200	Deputy Governor's Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	285,769,435.58	309,517,224.19	0.00	327,247,380.45	0.00	327,247,380.45	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	285,769,435.58	309,517,224.19	0.00	327,247,380.45	0.00	327,247,380.45	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	285,769,435.58	309,517,224.19	0.00	327,247,380.45	0.00	327,247,380.45	0.00	0.00	0.00	0.00	0.00

011100200100	Special Adviser On Investment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

011100200500	Seior Special Adviser Trade and Industries												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100201500	Special Adviser On Social Investment Programme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	0.00	2,225,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSSION N.E.C	0.00	0.00	2,225,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	2,225,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300100	Ekiti State Boundary Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	24,409,207.93	11,569,891.52	0.00	26,050,422.48	0.00	26,050,422.48	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	24,409,207.93	11,569,891.52	0.00	26,050,422.48	0.00	26,050,422.48	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	24,409,207.93	11,569,891.52	0.00	26,050,422.48	0.00	26,050,422.48	0.00	0.00	0.00	0.00	0.00

011100300200	Boundary Technical Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,895,695.88	1,843,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	1,895,695.88	1,843,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	1,895,695.88	1,843,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

011100400100	Ekiti State Sustainable Development Goal												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	106,261,995.61	23,938,652.14	0.00	74,761,536.40	0.00	74,761,536.40	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	106,261,995.61	23,938,652.14	0.00	74,761,536.40	0.00	74,761,536.40	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	106,261,995.61	23,938,652.14	0.00	74,761,536.40	0.00	74,761,536.40	0.00	0.00	0.00	0.00	0.00

011100400200	Development Relation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	576,000.00	0.00	746,077.30	0.00	746,077.30	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,000,000.00	576,000.00	0.00	746,077.30	0.00	746,077.30	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	576,000.00	0.00	746,077.30	0.00	746,077.30	0.00	0.00	0.00	0.00	0.00

011100400300	CGS To LGAs Track												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	3,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

011100500100	Ekiti State Micro Finance And Enterprise Develop												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	610,639,189.82	22,413,681.12	0.00	204,647,817.77	0.00	204,647,817.77	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	610,639,189.82	22,413,681.12	0.00	204,647,817.77	0.00	204,647,817.77	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	610,639,189.82	22,413,681.12	0.00	204,647,817.77	0.00	204,647,817.77	0.00	0.00	0.00	0.00	0.00

011100500200	Ekiti State Enterprise Development Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	758,278.35	882,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	758,278.35	882,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	758,278.35	882,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011100500300	Ekiti State Mortgage Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

011100600100	Ekiti State Emergency Management Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	30,770,160.02	18,629,312.20	0.00	81,373,275.92	0.00	81,373,275.92	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	30,770,160.02	18,629,312.20	0.00	81,373,275.92	0.00	81,373,275.92	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	30,770,160.02	18,629,312.20	0.00	81,373,275.92	0.00	81,373,275.92	0.00	0.00	0.00	0.00	0.00

011100600200	Control Monitoring And Disaster Site												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	600,000.00	630,000.00	0.00	703,543.78	0.00	703,543.78	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	600,000.00	630,000.00	0.00	703,543.78	0.00	703,543.78	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	600,000.00	630,000.00	0.00	703,543.78	0.00	703,543.78	0.00	0.00	0.00	0.00	0.00

011100700100	Ekiti State Bureau Of Public Procurement												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	249,703,681.87	44,940,388.00	0.00	277,359,699.49	0.00	277,359,699.49	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	249,703,681.87	44,940,388.00	0.00	277,359,699.49	0.00	277,359,699.49	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	249,703,681.87	44,940,388.00	0.00	277,359,699.49	0.00	277,359,699.49	0.00	0.00	0.00	0.00	0.00

011100700200	Supervision And Monitoring Of Projects												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,464,404.64	2,440,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,464,404.64	2,440,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,464,404.64	2,440,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00

011111200600	Maintenance Of Governor's Lodge (Gh&P)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011100800100	Office Of Economic Preservation And General Enf												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

011102100100	Ekiti State Liaison Office Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	91,966,203.55	25,198,853.08	0.00	54,870,273.71	0.00	54,870,273.71	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	91,966,203.55	25,198,853.08	0.00	54,870,273.71	0.00	54,870,273.71	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	91,966,203.55	25,198,853.08	0.00	54,870,273.71	0.00	54,870,273.71	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	11,000,000.00	4,629,220.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	11,000,000.00	4,629,220.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	11,000,000.00	4,629,220.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

011102100200	Ekiti State Governor's Lodge Abuja

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,900,000.00	1,584,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,900,000.00	1,584,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	1,900,000.00	1,584,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	800,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	800,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	800,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

011102100300	Deputy Governor's Lodge Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,200,000.00	670,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	1,200,000.00	670,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,200,000.00	670,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

011102100400	Maintenance Of Liaison Office Abuja Staff Qurter												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,200,000.00	5,215,549.50	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,200,000.00	5,215,549.50	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	3,200,000.00	5,215,549.50	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00

011102100500	Ekiti State Liaison Office Lagos												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	40,753,261.03	24,606,940.08	0.00	66,392,081.42	0.00	66,392,081.42	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	40,753,261.03	24,606,940.08	0.00	66,392,081.42	0.00	66,392,081.42	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	40,753,261.03	24,606,940.08	0.00	66,392,081.42	0.00	66,392,081.42	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	100,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011102100600	Ekiti State Liaison Office Akure												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,205,000.00	1,215,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,205,000.00	1,215,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,205,000.00	1,215,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00

011103300100	Ekiti State Aid Control Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	14,808,432.60	1,296,000.00	0.00	31,920,478.44	0.00	31,920,478.44	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	0.00	8,500,000.00	1,296,000.00	0.00	28,708,105.76	0.00	28,708,105.76	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	8,500,000.00	1,296,000.00	0.00	28,708,105.76	0.00	28,708,105.76	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	6,308,432.60	0.00	0.00	3,212,372.68	0.00	3,212,372.68	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	6,308,432.60	0.00	0.00	3,212,372.68	0.00	3,212,372.68	0.00	0.00	0.00	0.00	0.00

011101000100	Office Of Transformation Strategy and Delivery												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	27,043,873.91	23,061,150.83	0.00	74,192,928.28	0.00	74,192,928.28	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	27,043,873.91	23,061,150.83	0.00	74,192,928.28	0.00	74,192,928.28	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	27,043,873.91	23,061,150.83	0.00	74,192,928.28	0.00	74,192,928.28	0.00	0.00	0.00	0.00	0.00

011101000200	Civil Service Transformation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,080,000.00	1,260,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,080,000.00	1,260,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,080,000.00	1,260,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00

011101000300	Tranformation Monitoring and Compliance												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

011111300100	Ekiti State Pension Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	403,356,963.39	261,008,268.40	0.00	480,185,768.58	0.00	480,185,768.58	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	403,356,963.39	261,008,268.40	0.00	480,185,768.58	0.00	480,185,768.58	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	403,356,963.39	261,008,268.40	0.00	480,185,768.58	0.00	480,185,768.58	0.00	0.00	0.00	0.00	0.00

011111300200	Pension Transition Arrangement Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	7,344,132,315.32	6,141,437,449.85	0.00	7,399,102,891.48	0.00	7,399,102,891.48	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	7,344,132,315.32	6,141,437,449.85	0.00	7,399,102,891.48	0.00	7,399,102,891.48	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	7,344,132,315.32	6,141,437,449.85	0.00	7,399,102,891.48	0.00	7,399,102,891.48	0.00	0.00	0.00	0.00	0.00

011111300300	Pension Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	0.00	1,440,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	1,440,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	1,440,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

011103700100	Muslim Pilgrim Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	25,139,736.58	33,004,896.28	0.00	64,731,746.99	0.00	64,731,746.99	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	25,139,736.58	33,004,896.28	0.00	64,731,746.99	0.00	64,731,746.99	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	25,139,736.58	33,004,896.28	0.00	64,731,746.99	0.00	64,731,746.99	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Pilgrim Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	32,202,219.97	12,920,415.38	0.00	51,209,234.95	0.00	51,209,234.95	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	32,202,219.97	12,920,415.38	0.00	51,209,234.95	0.00	51,209,234.95	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	32,202,219.97	12,920,415.38	0.00	51,209,234.95	0.00	51,209,234.95	0.00	0.00	0.00	0.00	0.00

011110100100	Bureau Of Special Projects												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	1,135,000,000.00	253,693,815.77	0.00	844,522,781.44	0.00	844,522,781.44	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	1,135,000,000.00	253,693,815.77	0.00	844,522,781.44	0.00	844,522,781.44	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	1,135,000,000.00	253,693,815.77	0.00	844,522,781.44	0.00	844,522,781.44	0.00	0.00	0.00	0.00	0.00

011110500100	Office Of The Chief Of Staff												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	24,264,907.20	9,720,000.00	0.00	12,405,343.38	0.00	12,405,343.38	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	24,264,907.20	9,720,000.00	0.00	12,405,343.38	0.00	12,405,343.38	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	24,264,907.20	9,720,000.00	0.00	12,405,343.38	0.00	12,405,343.38	0.00	0.00	0.00	0.00	0.00

011111100100	Public Private Partnership												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	530,794.85	567,000.00	0.00	723,645.03	0.00	723,645.03	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	530,794.85	567,000.00	0.00	723,645.03	0.00	723,645.03	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	530,794.85	567,000.00	0.00	723,645.03	0.00	723,645.03	0.00	0.00	0.00	0.00	0.00

011111400100	Chief Press Secretary												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	18,000,000.00	75,000,000.00	0.00	89,737,726.97	0.00	89,737,726.97	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	18,000,000.00	75,000,000.00	0.00	89,737,726.97	0.00	89,737,726.97	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	18,000,000.00	75,000,000.00	0.00	89,737,726.97	0.00	89,737,726.97	0.00	0.00	0.00	0.00	0.00

011111200100	General Adminsitration Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,086,409,667.65	1,109,497,617.68	0.00	1,898,883,309.17	300,000,000.00	2,198,883,309.17	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	478,000,000.00	400,000,000.00	0.00	1,090,200,000.00	0.00	1,090,200,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	478,000,000.00	400,000,000.00	0.00	1,090,200,000.00	0.00	1,090,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	608,409,667.65	709,497,617.68	0.00	808,683,309.17	300,000,000.00	1,108,683,309.17	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	608,409,667.65	709,497,617.68	0.00	808,683,309.17	300,000,000.00	1,108,683,309.17	0.00	0.00	0.00	0.00	0.00

011111200200	Petroleum Product Consumer Protection Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,159,493.13	810,000.00	0.00	1,033,377.61	0.00	1,033,377.61	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,159,493.13	810,000.00	0.00	1,033,377.61	0.00	1,033,377.61	0.00	0.00	0.00	0.00	0.00

70131	GENERAL PERSONNEL SERVICES	0.00	3,159,493.13	810,000.00	0.00	1,033,377.61	0.00	1,033,377.61	0.00	0.00	0.00	0.00	0.00
011111200300	**Utility Service Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**16,200,000.00**	**808,000.00**	**0.00**	**16,033,778.61**	**0.00**	**16,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**16,200,000.00**	**808,000.00**	**0.00**	**16,033,778.61**	**0.00**	**16,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	0.00	16,200,000.00	808,000.00	0.00	16,033,778.61	0.00	16,033,778.61	0.00	0.00	0.00	0.00	0.00
011111200400	**Government Asset Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,200,000.00**	**1,620,000.00**	**0.00**	**1,292,223.27**	**0.00**	**1,292,223.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**3,200,000.00**	**1,620,000.00**	**0.00**	**1,292,223.27**	**0.00**	**1,292,223.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	0.00	3,200,000.00	1,620,000.00	0.00	1,292,223.27	0.00	1,292,223.27	0.00	0.00	0.00	0.00	0.00
011111200700	**Secretariat, Office of the Governor**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**20,450,000.00**	**8,900,000.00**	**0.00**	**11,342,848.69**	**0.00**	**11,342,848.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**20,450,000.00**	**8,900,000.00**	**0.00**	**11,342,848.69**	**0.00**	**11,342,848.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	20,450,000.00	8,900,000.00	0.00	11,342,848.69	0.00	11,342,848.69	0.00	0.00	0.00	0.00	0.00
011111200800	**AUDA-NEPAD**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**600,000.00**	**360,000.00**	**0.00**	**516,889.31**	**0.00**	**516,889.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	600,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
011111200900	**OGP Activities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	720,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
011111201400	**CITIZENSHIP ENGAGEMENT OFFICE**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**2,067,557.23**	**0.00**	**2,067,557.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,500,000.00	0.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
011111201000	**3 SSAs Special Projects (for 3 Senatorial Districts)**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
011111201200	**SSA Statistics**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011111201500	**Independence Project Monitoring Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
016100100100	**Secretary To The State Government**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**52,200,000.00**	**52,238,300.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**52,200,000.00**	**52,238,300.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	52,200,000.00	52,238,300.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
016101300200	**Political And Economic Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,958,257,817.00**	**1,102,663,350.32**	**0.00**	**2,627,736,046.02**	**0.00**	**2,627,736,046.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**2,964,137,449.42**	**668,710,894.24**	**0.00**	**1,627,736,046.02**	**0.00**	**1,627,736,046.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,964,137,449.42	668,710,894.24	0.00	1,627,736,046.02	0.00	1,627,736,046.02	0.00	0.00	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**0.00**	**994,120,367.58**	**433,952,456.08**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	994,120,367.58	433,952,456.08	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
016101300300	**Economic [P & E]**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,033,778.61**	**0.00**	**1,033,778.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,200,000.00	810,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
016101300400	**Political And Inter-Party**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**20,000,000.00**	**29,050,000.00**	**0.00**	**41,063,983.86**	**0.00**	**41,063,983.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**20,000,000.00**	**29,050,000.00**	**0.00**	**41,063,983.86**	**0.00**	**41,063,983.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	20,000,000.00	29,050,000.00	0.00	41,063,983.86	0.00	41,063,983.86	0.00	0.00	0.00	0.00	0.00
016101300500	**Quarterly Legsitlative Executive**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	600,000.00	0.00	0.00	502,531.27	0.00	502,531.27	0.00	0.00	0.00	0.00	0.00
016101300600	**Policy And Strategy**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**600,000.00**	**0.00**	**0.00**	**502,531.27**	**0.00**	**502,531.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	600,000.00	0.00	0.00	502,531.27	0.00	502,531.27	0.00	0.00	0.00	0.00	0.00
016101300700	**NIREC**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,400,000.00**	**1,810,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**2,400,000.00**	**1,810,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	2,400,000.00	1,810,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
016101300800	**Parastatals Affair Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**6,000,000.00**	**4,080,000.00**	**0.00**	**11,000,000.00**	**0.00**	**11,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**0.00**	**6,000,000.00**	**4,080,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	6,000,000.00	4,080,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
016101700100	**Cabinet And Special Services**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**115,764,776.48**	**73,612,159.77**	**0.00**	**125,528,039.26**	**0.00**	**125,528,039.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**115,764,776.48**	**73,612,159.77**	**0.00**	**125,528,039.26**	**0.00**	**125,528,039.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	115,764,776.48	73,612,159.77	0.00	125,528,039.26	0.00	125,528,039.26	0.00	0.00	0.00	0.00	0.00
016101700200	**Maintenance of EXCO Chamber**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,228,000.00**	**2,399,040.00**	**0.00**	**1,968,314.48**	**0.00**	**1,968,314.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**2,228,000.00**	**2,399,040.00**	**0.00**	**1,968,314.48**	**0.00**	**1,968,314.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,228,000.00	2,399,040.00	0.00	1,968,314.48	0.00	1,968,314.48	0.00	0.00	0.00	0.00	0.00
016101700300	**Ekiti State Security Trust Fund**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,000,000.00**	**3,240,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**2,000,000.00**	**3,240,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,000,000.00	3,240,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
016101700400	**Safe City**												

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,423,290.38	4,608,000.00	0.00	7,516,183.13	0.00	7,516,183.13	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	4,423,290.38	4,608,000.00	0.00	7,516,183.13	0.00	7,516,183.13	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,423,290.38	4,608,000.00	0.00	7,516,183.13	0.00	7,516,183.13	0.00	0.00	0.00	0.00	0.00

011200100100	Ekiti State House Of Assembly												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,503,455,173.29	1,283,926,690.33	0.00	2,688,455,173.29	0.00	2,688,455,173.29	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	2,503,455,173.29	1,283,926,690.33	0.00	2,688,455,173.29	0.00	2,688,455,173.29	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,503,455,173.29	1,283,926,690.33	0.00	2,688,455,173.29	0.00	2,688,455,173.29	0.00	0.00	0.00	0.00	0.00

011200200100	House Of Assembly Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	165,910,270.86	70,982,188.65	0.00	165,910,270.86	0.00	165,910,270.86	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	165,910,270.86	70,982,188.65	0.00	165,910,270.86	0.00	165,910,270.86	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	165,910,270.86	70,982,188.65	0.00	165,910,270.86	0.00	165,910,270.86	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry Of Information And Value Orientation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	314,709,291.59	103,461,804.15	0.00	294,569,849.32	0.00	294,569,849.32	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	314,709,291.59	103,461,804.15	0.00	294,569,849.32	0.00	294,569,849.32	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	314,709,291.59	103,461,804.15	0.00	294,569,849.32	0.00	294,569,849.32	0.00	0.00	0.00	0.00	0.00

012300300100	Broadcasting Service Of Ekiti State												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	387,150,369.49	226,625,336.32	0.00	375,655,859.07	0.00	375,655,859.07	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	387,150,369.49	226,625,336.32	0.00	375,655,859.07	0.00	375,655,859.07	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	387,150,369.49	226,625,336.32	0.00	375,655,859.07	0.00	375,655,859.07	0.00	0.00	0.00	0.00	0.00

012500100100	Head Of Service												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	42,041,000.00	25,818,000.00	0.00	37,512,911.75	0.00	37,512,911.75	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	42,041,000.00	25,818,000.00	0.00	37,512,911.75	0.00	37,512,911.75	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	42,041,000.00	25,818,000.00	0.00	37,512,911.75	0.00	37,512,911.75	0.00	0.00	0.00	0.00	0.00

012500500100	Public Service Cordinating Unit												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,280,000.00	1,539,000.00	0.00	1,964,179.37	0.00	1,964,179.37	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,280,000.00	1,539,000.00	0.00	1,964,179.37	0.00	1,964,179.37	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	2,280,000.00	1,539,000.00	0.00	1,964,179.37	0.00	1,964,179.37	0.00	0.00	0.00	0.00	0.00

012500600100	Office Of Establishment And Service Matters												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	231,907,701.45	76,888,157.63	0.00	212,480,609.74	0.00	212,480,609.74	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	231,907,701.45	76,888,157.63	0.00	212,480,609.74	0.00	212,480,609.74	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	231,907,701.45	76,888,157.63	0.00	212,480,609.74	0.00	212,480,609.74	0.00	0.00	0.00	0.00	0.00

012500600200	Establishment And Management Services												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	1,620,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	1,620,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	2,000,000.00	1,620,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

012500600300	Staff Matters And Industrial Relations												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,500,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,500,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

012500600400	Labour And Industrial Relation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	25,000,000.00	44,615,400.00	0.00	85,566,730.07	0.00	85,566,730.07	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	25,000,000.00	44,615,400.00	0.00	85,566,730.07	0.00	85,566,730.07	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	25,000,000.00	44,615,400.00	0.00	85,566,730.07	0.00	85,566,730.07	0.00	0.00	0.00	0.00	0.00

012500600500	Hosting Of Public Service Games												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	405,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,000,000.00	405,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,000,000.00	405,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

012500600600	Peer Review Programme For HOS And PS Forum												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	2,430,000.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,000,000.00	2,430,000.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	3,000,000.00	2,430,000.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00

012500600700	Staff Housing Loan Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

012500600800	Nigeria Legion												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,700,000.00	2,250,000.00	0.00	2,943,397.44	0.00	2,943,397.44	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,700,000.00	2,250,000.00	0.00	2,943,397.44	0.00	2,943,397.44	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	2,700,000.00	2,250,000.00	0.00	2,943,397.44	0.00	2,943,397.44	0.00	0.00	0.00	0.00	0.00

016200100100	Ministry of Capacity Development And Training												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	135,597,179.47	31,995,233.93	0.00	369,101,674.88	0.00	369,101,674.88	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	135,597,179.47	31,995,233.93	0.00	369,101,674.88	0.00	369,101,674.88	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	35,597,179.47	14,555,633.93	0.00	269,101,674.88	0.00	269,101,674.88	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	100,000,000.00	17,439,600.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

016200300100	Staff Development Centre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	1,440,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,000,000.00	1,440,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	3,000,000.00	1,440,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	Ekiti State Auditor General Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	135,349,766.26	111,278,342.85	0.00	346,380,772.32	0.00	346,380,772.32	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	135,349,766.26	111,278,342.85	0.00	346,380,772.32	0.00	346,380,772.32	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	135,349,766.26	111,278,342.85	0.00	346,380,772.32	0.00	346,380,772.32	0.00	0.00	0.00	0.00	0.00

014000100200	Pension And Gratuities Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00

014000100300	Government Account Management Units												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	600,000.00	505,000.00	0.00	660,469.67	0.00	660,469.67	0.00	0.00	0.00	0.00	0.00

014000100400	Auditing Of Secondary Schools In Ekiti												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,600,000.00	3,030,000.00	0.00	3,962,818.02	0.00	3,962,818.02	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	3,600,000.00	3,030,000.00	0.00	3,962,818.02	0.00	3,962,818.02	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,600,000.00	3,030,000.00	0.00	3,962,818.02	0.00	3,962,818.02	0.00	0.00	0.00	0.00	0.00

014000100500	Monitoring And Special Audit Department

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,200,000.00	1,010,000.00	0.00	1,320,939.34	0.00	1,320,939.34	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	1,200,000.00	1,010,000.00	0.00	1,320,939.34	0.00	1,320,939.34	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,200,000.00	1,010,000.00	0.00	1,320,939.34	0.00	1,320,939.34	0.00	0.00	0.00	0.00	0.00

014000300100	Ekiti State Audit Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	22,816,425.26	13,244,516.90	0.00	119,632,850.00	0.00	119,632,850.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	22,816,425.26	13,244,516.90	0.00	119,632,850.00	0.00	119,632,850.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	22,816,425.26	13,244,516.90	0.00	119,632,850.00	0.00	119,632,850.00	0.00	0.00	0.00	0.00	0.00

014000200100	Auditor General for Local Governments												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	50,848,568.53	178,234,017.42	0.00	290,640,550.25	0.00	290,640,550.25	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	50,848,568.53	178,234,017.42	0.00	290,640,550.25	0.00	290,640,550.25	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	50,848,568.53	178,234,017.42	0.00	290,640,550.25	0.00	290,640,550.25	0.00	0.00	0.00	0.00	0.00

014500100100	Public Complaint Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	510,000.00	426,176.47	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	510,000.00	426,176.47	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	510,000.00	426,176.47	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

014700100100	Ekiti State Civil Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	83,240,683.98	69,457,602.85	0.00	104,830,799.29	0.00	104,830,799.29	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	83,240,683.98	69,457,602.85	0.00	104,830,799.29	0.00	104,830,799.29	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	83,240,683.98	69,457,602.85	0.00	104,830,799.29	0.00	104,830,799.29	0.00	0.00	0.00	0.00	0.00

014700100200	Personnel Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00

014700100300	Appointment Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,500,000.00	864,000.00	0.00	1,240,534.34	0.00	1,240,534.34	0.00	0.00	0.00	0.00	0.00

014800100100	Ekiti State Independent Electoral Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	556,499,961.36	80,379,659.97	0.00	210,999,411.00	0.00	210,999,411.00	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	556,499,961.36	80,379,659.97	0.00	210,999,411.00	0.00	210,999,411.00	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	556,499,961.36	80,379,659.97	0.00	210,999,411.00	0.00	210,999,411.00	0.00	0.00	0.00	0.00	0.00

016500100100	Ministry Of Special Duties												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,100,000.00	6,468,122.49	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,100,000.00	6,468,122.49	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	5,100,000.00	6,468,122.49	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

021500100100	Ministry Of Agriculture And Food Security												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	882,690,584.41	432,072,058.48	0.00	2,773,473,436.55	0.00	2,773,473,436.55	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	882,690,584.41	432,072,058.48	0.00	2,773,473,436.55	0.00	2,773,473,436.55	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	882,690,584.41	432,072,058.48	0.00	2,773,473,436.55	0.00	2,773,473,436.55	0.00	0.00	0.00	0.00	0.00

021510200100	Agricultural Development Programme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	233,272,891.34	128,503,156.99	0.00	249,020,522.43	0.00	249,020,522.43	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	233,272,891.34	128,503,156.99	0.00	249,020,522.43	0.00	249,020,522.43	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	233,272,891.34	128,503,156.99	0.00	249,020,522.43	0.00	249,020,522.43	0.00	0.00	0.00	0.00	0.00

021511000100	Fountain Marketing Agricultural Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	34,629,475.21	33,347,121.32	0.00	86,043,595.59	0.00	86,043,595.59	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	34,629,475.21	33,347,121.32	0.00	86,043,595.59	0.00	86,043,595.59	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	34,629,475.21	33,347,121.32	0.00	86,043,595.59	0.00	86,043,595.59	0.00	0.00	0.00	0.00	0.00

021511600100	FADAMA Project												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	720,500,000.00	558,172,400.00	0.00	650,666,111.63	0.00	650,666,111.63	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	720,500,000.00	558,172,400.00	0.00	650,666,111.63	0.00	650,666,111.63	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	720,500,000.00	558,172,400.00	0.00	650,666,111.63	0.00	650,666,111.63	0.00	0.00	0.00	0.00	0.00

021511700100	Farm Settlement And Peasant Farmer Developm												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	27,091,275.22	15,776,172.13	0.00	59,597,369.59	0.00	59,597,369.59	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	27,091,275.22	15,776,172.13	0.00	59,597,369.59	0.00	59,597,369.59	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	27,091,275.22	15,776,172.13	0.00	59,597,369.59	0.00	59,597,369.59	0.00	0.00	0.00	0.00	0.00

021511800100	Ekiti State Rural Access And Agricultural Marketi												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	1,200,000.00	2,205,000.00	0.00	1,575,939,510.65	0.00	1,575,939,510.65	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	1,200,000.00	2,205,000.00	0.00	3,165,947.01	0.00	3,165,947.01	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	1,200,000.00	2,205,000.00	0.00	3,165,947.01	0.00	3,165,947.01	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry Of Finance												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	9,202,065,389.86	8,178,120,378.90	0.00	11,063,758,978.18	487,500,000.00	11,551,258,978.18	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	8,202,065,389.86	7,948,927,104.16	0.00	10,703,758,978.18	487,500,000.00	11,191,258,978.18	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	8,202,065,389.86	7,948,927,104.16	0.00	10,703,758,978.18	487,500,000.00	11,191,258,978.18	0.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	1,000,000,000.00	229,193,274.74	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	1,000,000,000.00	229,193,274.74	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00

022000100200	State Revenue And Investment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	1,377,000.00	0.00	1,757,423.64	0.00	1,757,423.64	0.00	0.00	0.00	0.00	0.00

022000100300	Fiscal Committee Secretariat												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	10,800,000.00	7,290,000.00	0.00	9,304,007.53	0.00	9,304,007.53	0.00	0.00	0.00	0.00	0.00

022000100400	Expenditure Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	4,200,000.00	2,835,000.00	0.00	3,618,225.15	0.00	3,618,225.15	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	4,200,000.00	2,835,000.00	0.00	3,618,225.15	0.00	3,618,225.15	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	4,200,000.00	2,835,000.00	0.00	3,618,225.15	0.00	3,618,225.15	0.00	0.00	0.00	0.00	0.00

022000100500	State Finance Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00

022000100600	State Wide Revenue Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	3,645,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	5,000,000.00	3,645,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00

70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,000,000.00	3,645,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00
022000100700	**State Fiscal Efficiency Unit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00
022000100800	**Community Of Public Finance Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00
022000100900	**SFTAS Related Activities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**2,584,446.54**	**0.00**	**2,584,446.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	2,584,446.54	0.00	2,584,446.54	0.00	0.00	0.00	0.00	0.00
022000200100	**Debt Management Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,760,000.00**	**1,863,000.00**	**0.00**	**2,377,690.81**	**0.00**	**2,377,690.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7017	**PUBLIC DEBT TRANSACTIONS**	**0.00**	**2,760,000.00**	**1,863,000.00**	**0.00**	**2,377,690.81**	**0.00**	**2,377,690.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70171	PUBLIC DEBT TRANSACTIONS	0.00	2,760,000.00	1,863,000.00	0.00	2,377,690.81	0.00	2,377,690.81	0.00	0.00	0.00	0.00	0.00
022000700100	**Office Of The Accountant General**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**18,662,773,093.36**	**12,168,579,140.62**	**0.00**	**16,569,474,618.47**	**0.00**	**16,569,474,618.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**1,737,848,082.25**	**244,582,425.89**	**0.00**	**4,249,474,618.47**	**0.00**	**4,249,474,618.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,737,848,082.25	244,582,425.89	0.00	4,249,474,618.47	0.00	4,249,474,618.47	0.00	0.00	0.00	0.00	0.00
7017	**PUBLIC DEBT TRANSACTIONS**	**0.00**	**16,887,735,445.90**	**11,351,690,690.61**	**0.00**	**11,790,000,000.00**	**0.00**	**11,790,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70171	PUBLIC DEBT TRANSACTIONS	0.00	16,887,735,445.90	11,351,690,690.61	0.00	11,790,000,000.00	0.00	11,790,000,000.00	0.00	0.00	0.00	0.00	0.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN**	**0.00**	**37,189,565.21**	**572,306,024.12**	**0.00**	**530,000,000.00**	**0.00**	**530,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	37,189,565.21	572,306,024.12	0.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700200	**Main Accounts Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700300	**IPSAS Streering Coommittee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,440,000.00**	**972,000.00**	**0.00**	**1,440,000.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**1,440,000.00**	**972,000.00**	**0.00**	**1,440,000.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,440,000.00	972,000.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
022000700400	**Central Pay Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,800,000.00**	**1,215,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**1,800,000.00**	**1,215,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,800,000.00	1,215,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
022000700500	**Management Services Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**2,400,000.00**	**1,620,000.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**2,400,000.00**	**1,620,000.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	2,400,000.00	1,620,000.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
022000700600	**Implementation Of Treasury Single Accounts**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**5,400,000.00**	**3,645,000.00**	**0.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**5,400,000.00**	**3,645,000.00**	**0.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,400,000.00	3,645,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
022000700700	**Funds Management**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700800	**State Integrated Financial Management**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**2,025,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	2,025,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
022000700900	**Projects Financial Management Units**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,000,000.00**	**486,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,000,000.00**	**486,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	486,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
022000701100	**Central Internal Audit**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**46,825,627.89**	**26,372,483.81**	**0.00**	**61,111,444.24**	**0.00**	**61,111,444.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**46,825,627.89**	**26,372,483.81**	**0.00**	**61,111,444.24**	**0.00**	**61,111,444.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	46,825,627.89	26,372,483.81	0.00	61,111,444.24	0.00	61,111,444.24	0.00	0.00	0.00	0.00	0.00
022000800100	**Ekiti State Internal Revenue Service**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**408,815,639.51**	**739,879,416.64**	**0.00**	**2,300,000,000.00**	**0.00**	**2,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**408,815,639.51**	**739,879,416.64**	**0.00**	**2,300,000,000.00**	**0.00**	**2,300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	408,815,639.51	739,879,416.64	0.00	2,300,000,000.00	0.00	2,300,000,000.00	0.00	0.00	0.00	0.00	0.00
022000800200	**Signage And Advertisement Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**31,224,084.97**	**35,746,527.00**	**0.00**	**56,653,017.76**	**0.00**	**56,653,017.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**31,224,084.97**	**35,746,527.00**	**0.00**	**56,653,017.76**	**0.00**	**56,653,017.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	31,224,084.97	35,746,527.00	0.00	56,653,017.76	0.00	56,653,017.76	0.00	0.00	0.00	0.00	0.00
022000800300	**Ekiti State Lotteries Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**3,791,391.75**	**3,350,000.00**	**0.00**	**101,000,000.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**3,791,391.75**	**3,350,000.00**	**0.00**	**101,000,000.00**	**0.00**	**101,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,791,391.75	3,350,000.00	0.00	101,000,000.00	0.00	101,000,000.00	0.00	0.00	0.00	0.00	0.00
022005600100	**Nigerian Civil Defence Corps**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**5,055,189.00**	**0.00**	**0.00**	**8,055,189.00**	**0.00**	**8,055,189.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**5,055,189.00**	**0.00**	**0.00**	**8,055,189.00**	**0.00**	**8,055,189.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,055,189.00	0.00	0.00	8,055,189.00	0.00	8,055,189.00	0.00	0.00	0.00	0.00	0.00
022200100100	**Ministry Of Trade And Industries**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**273,149,124.73**	**152,314,969.05**	**0.00**	**1,666,784,612.11**	**0.00**	**1,666,784,612.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOU**	**0.00**	**273,149,124.73**	**152,314,969.05**	**0.00**	**1,666,784,612.11**	**0.00**	**1,666,784,612.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	273,149,124.73	152,314,969.05	0.00	1,666,784,612.11	0.00	1,666,784,612.11	0.00	0.00	0.00	0.00	0.00
022200100200	**Steering Committee On Social Investment**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**3,000,000.00**	**690,000.00**	**0.00**	**2,189,600.54**	**0.00**	**2,189,600.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7107	**SOCIAL EXCLUSSION N.E.C**	**0.00**	**3,000,000.00**	**690,000.00**	**0.00**	**2,189,600.54**	**0.00**	**2,189,600.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71071	SOCIAL EXCLUSION N.E.C.	0.00	3,000,000.00	690,000.00	0.00	2,189,600.54	0.00	2,189,600.54	0.00	0.00	0.00	0.00	0.00
022200600100	**Cooperative Department & Coop. College Ijero Ek**												

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	1,080,000.00	648,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	1,080,000.00	648,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,080,000.00	648,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

022200900100	Ekiti State Knowledge Zone												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	471,790,078.09	2,514,000.00	0.00	6,272,209,610.33	0.00	6,272,209,610.33	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	471,790,078.09	2,514,000.00	0.00	6,272,209,610.33	0.00	6,272,209,610.33	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	471,790,078.09	2,514,000.00	0.00	6,272,209,610.33	0.00	6,272,209,610.33	0.00	0.00	0.00	0.00	0.00

022201000100	Monitoring And Supervision Of Cooperative Socie												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

022201800100	State Cooperative Advisory Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	600,000.00	464,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	600,000.00	464,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	600,000.00	464,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

022205200100	Ekiti State Investment Promotion Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	91,861,330.25	12,417,500.00	0.00	106,934,215.27	0.00	106,934,215.27	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOU	0.00	91,861,330.25	12,417,500.00	0.00	106,934,215.27	0.00	106,934,215.27	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	91,861,330.25	12,417,500.00	0.00	106,934,215.27	0.00	106,934,215.27	0.00	0.00	0.00	0.00	0.00

022205300100	Ekiti State Community and Social Development A												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

022700100100	Ministry Of Employment And Wealth Creation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	31,023,504.91	10,846,138.11	0.00	179,272,135.76	0.00	179,272,135.76	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	31,023,504.91	10,846,138.11	0.00	179,272,135.76	0.00	179,272,135.76	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	31,023,504.91	10,846,138.11	0.00	179,272,135.76	0.00	179,272,135.76	0.00	0.00	0.00	0.00	0.00

022700100200	Ekiti State Social Security Scheme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	1,122,800.00	1,026,200.00	0.00	1,447,290.06	0.00	1,447,290.06	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	1,122,800.00	1,026,200.00	0.00	1,447,290.06	0.00	1,447,290.06	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	1,122,800.00	1,026,200.00	0.00	1,447,290.06	0.00	1,447,290.06	0.00	0.00	0.00	0.00	0.00

022700100300	Human Capital Development												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	500,000.00	630,000.00	0.00	75,404,556.29	0.00	75,404,556.29	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	500,000.00	630,000.00	0.00	75,404,556.29	0.00	75,404,556.29	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	500,000.00	630,000.00	0.00	75,404,556.29	0.00	75,404,556.29	0.00	0.00	0.00	0.00	0.00

022700100400	Job Creation And Employment Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	284,832,093.91	119,797,569.59	0.00	212,276,492.53	0.00	212,276,492.53	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	284,832,093.91	119,797,569.59	0.00	212,276,492.53	0.00	212,276,492.53	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	284,832,093.91	119,797,569.59	0.00	212,276,492.53	0.00	212,276,492.53	0.00	0.00	0.00	0.00	0.00

022700100500	Ekiti State Employment Automation Centre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	800,000.00	415,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	800,000.00	415,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	800,000.00	415,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00

023100100100	Ekiti State Electricity Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	605,604,298.70	624,483,063.69	0.00	1,589,627,432.67	0.00	1,589,627,432.67	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	605,604,298.70	624,483,063.69	0.00	1,589,627,432.67	0.00	1,589,627,432.67	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	605,604,298.70	624,483,063.69	0.00	1,589,627,432.67	0.00	1,589,627,432.67	0.00	0.00	0.00	0.00	0.00

023100100200	Monitoring Of Government House Premises/Tow												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	651,655.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	651,655.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	651,655.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023100100300	Ekiti State Office Of Energy Matters												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	10,817,000.00	2,205,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	10,817,000.00	2,205,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	10,817,000.00	2,205,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00

023300100100	Ekiti State Mineral Resources Development Agen												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	34,477,009.88	14,822,605.66	0.00	94,321,207.59	0.00	94,321,207.59	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	0.00	34,477,009.88	14,822,605.66	0.00	94,321,207.59	0.00	94,321,207.59	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	0.00	34,477,009.88	14,822,605.66	0.00	94,321,207.59	0.00	94,321,207.59	0.00	0.00	0.00	0.00	0.00

023305100100	Mineral Resources And Environmental Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	1,440,000.00	0.00	1,809,112.58	0.00	1,809,112.58	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	0.00	2,000,000.00	1,440,000.00	0.00	1,809,112.58	0.00	1,809,112.58	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	0.00	2,000,000.00	1,440,000.00	0.00	1,809,112.58	0.00	1,809,112.58	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry Of Works And Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	11,588,377,011.24	12,678,727,055.45	0.00	15,521,324,417.60	4,203,176,413.80	19,724,500,831.40	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	11,588,377,011.24	12,678,727,055.45	0.00	15,521,324,417.60	3,203,176,413.80	18,724,500,831.40	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	11,588,377,011.24	12,678,727,055.45	0.00	15,521,324,417.60	3,203,176,413.80	18,724,500,831.40	0.00	0.00	0.00	0.00	0.00

023400100200	Planning Reseach And Statistics												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	5,770,500.00	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	5,770,500.00	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	5,770,500.00	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

022900100100	Ministry Of Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	520,000,000.00	0.00	520,000,000.00	0.00	0.00	0.00	0.00	0.00

022900200100	Ekiti State Traffic Management Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	378,725,807.84	37,374,780.01	0.00	187,540,361.57	0.00	187,540,361.57	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	378,725,807.84	37,374,780.01	0.00	187,540,361.57	0.00	187,540,361.57	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	378,725,807.84	37,374,780.01	0.00	187,540,361.57	0.00	187,540,361.57	0.00	0.00	0.00	0.00	0.00

022900300100	Ekiti State Public Works Corporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	226,869,417.01	26,019,237.96	0.00	635,198,570.82	0.00	635,198,570.82	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	226,869,417.01	26,019,237.96	0.00	635,198,570.82	0.00	635,198,570.82	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	226,869,417.01	26,019,237.96	0.00	635,198,570.82	0.00	635,198,570.82	0.00	0.00	0.00	0.00	0.00

022900500100	Department Of Public Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00

022900600100	Ekiti State International Cargo Airport												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
70454	AIR TRANSPORT	0.00	0.00	1,575,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry Of Arts, Culture And Tourism Developme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	251,373,051.98	90,608,405.51	0.00	475,813,326.94	0.00	475,813,326.94	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	251,373,051.98	90,608,405.51	0.00	475,813,326.94	0.00	475,813,326.94	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	251,373,051.98	90,608,405.51	0.00	475,813,326.94	0.00	475,813,326.94	0.00	0.00	0.00	0.00	0.00

023600100300	Council For Art And Culture												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	1,295,513.86	1,800,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	1,295,513.86	1,800,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	1,295,513.86	1,800,000.00	0.00	1,615,279.09	0.00	1,615,279.09	0.00	0.00	0.00	0.00	0.00

023610100100	Bureau of Tourism												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	568,708.76	1,080,000.00	0.00	301,969,167.45	0.00	301,969,167.45	0.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	568,708.76	1,080,000.00	0.00	301,969,167.45	0.00	301,969,167.45	0.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	568,708.76	1,080,000.00	0.00	301,969,167.45	0.00	301,969,167.45	0.00	0.00	0.00	0.00	0.00

023800100100	Ministry Of Budget And Economic Planning												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,683,412,368.75	1,955,041,090.00	0.00	6,858,587,056.94	-5,140,676,413.80	1,717,910,643.14	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,683,412,368.75	1,955,041,090.00	0.00	6,858,587,056.94	-5,140,676,413.80	1,717,910,643.14	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,683,412,368.75	1,955,041,090.00	0.00	6,858,587,056.94	-5,140,676,413.80	1,717,910,643.14	0.00	0.00	0.00	0.00	0.00

023800100200	Multi-Lateral Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

023800100300	Project Evaluation Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00

023800100400	Economic Development Council												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	30,000,000.00	540,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	30,000,000.00	540,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	30,000,000.00	540,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

023800100500	Devt. Planning & Strategy Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	600,000.00	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

023800100600	Budget Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	1,944,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,000,000.00	1,944,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	10,000,000.00	1,944,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100700	Budget Monitoring Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	1,791,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,000,000.00	1,791,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,000,000.00	1,791,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023800100800	State Projects Monitoring & Evaluation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	585,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,000,000.00	585,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	10,000,000.00	585,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

023800100900	Sustainable IGR Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,000,000.00	2,016,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023800101000	Development Partners & Aids Coordinating Secre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	360,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,000,000.00	360,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	360,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800101100	Medium Term Expenditure Framework Secretaria												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	720,000.00	0.00	1,033,778.81	0.00	1,033,778.81	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	720,000.00	0.00	1,033,778.81	0.00	1,033,778.81	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,000,000.00	720,000.00	0.00	1,033,778.81	0.00	1,033,778.81	0.00	0.00	0.00	0.00	0.00

023800101200	State Committee On Food & Nutrition												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	360,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	360,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,000,000.00	360,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00

023800101300	Budget Tracking And Automation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

023800101400	Home Grown School Feeding												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	9,000,000.00	3,465,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSSION N.E.C	0.00	9,000,000.00	3,465,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	9,000,000.00	3,465,000.00	0.00	4,652,003.77	0.00	4,652,003.77	0.00	0.00	0.00	0.00	0.00

023800101500	Activities Of The National Cash Transfer Office												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSSION N.E.C	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00

023800101600	Youth Employment And Social Support Operation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	900,000.00	540,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00

023800101700	Interface with Allied Body on FSP/MTEF												

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00

023800101800	N-Power												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	600,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00

023800101900	Budget Reconciliation Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	360,000.00	0.00	1,016,889.31	0.00	1,016,889.31	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	360,000.00	0.00	1,016,889.31	0.00	1,016,889.31	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	2,000,000.00	360,000.00	0.00	1,016,889.31	0.00	1,016,889.31	0.00	0.00	0.00	0.00	0.00

023800102000	IPSAS Platform Development And Related Activit												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	12,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	12,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	12,000,000.00	1,440,000.00	0.00	2,067,557.23	0.00	2,067,557.23	0.00	0.00	0.00	0.00	0.00

023800102100	NEC And Other Related Activities												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	5,000,000.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,000,000.00	1,800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102200	Inter-Ministerial Project Monitoring Task Force												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

023800102300	Automated Project Monitoring Information Syste												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	360,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00

023800102400	Project Monitoring Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	6,000,000.00	1,440,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	6,000,000.00	1,440,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	6,000,000.00	1,440,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

023800102600	State CARES Cordinating Units (SCCU)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	50,000,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	50,000,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	50,000,000.00	450,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102500	Newly Created MDAs												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	65,100,000.00	6,048,000.00	0.00	62,093,320.43	0.00	62,093,320.43	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	65,100,000.00	6,048,000.00	0.00	62,093,320.43	0.00	62,093,320.43	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	65,100,000.00	6,048,000.00	0.00	62,093,320.43	0.00	62,093,320.43	0.00	0.00	0.00	0.00	0.00

023800102700	State Operations Coordinating Unit (SOCU)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102800	Performance Management												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

023800102900	Steering Committee on National Social Safety Ne												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

023800103000	Economic Management Team												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

023800200100	State Bureau Of Statistics												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	225,929,243.13	57,337,673.00	0.00	435,335,860.70	0.00	435,335,860.70	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	225,929,243.13	57,337,673.00	0.00	435,335,860.70	0.00	435,335,860.70	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	225,929,243.13	57,337,673.00	0.00	435,335,860.70	0.00	435,335,860.70	0.00	0.00	0.00	0.00	0.00

023800300100	Ekiti State Social Investment Coordinating Agenc												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	550,000,000.00	274,110,000.00	0.00	831,000,000.00	0.00	831,000,000.00	0.00	0.00	0.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	0.00	550,000,000.00	274,110,000.00	0.00	831,000,000.00	0.00	831,000,000.00	0.00	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	550,000,000.00	274,110,000.00	0.00	831,000,000.00	0.00	831,000,000.00	0.00	0.00	0.00	0.00	0.00

025000100100	Fiscal Responsibility Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	32,631,245.01	16,398,227.45	0.00	37,934,715.05	0.00	37,934,715.05	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	32,631,245.01	16,398,227.45	0.00	37,934,715.05	0.00	37,934,715.05	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	32,631,245.01	16,398,227.45	0.00	37,934,715.05	0.00	37,934,715.05	0.00	0.00	0.00	0.00	0.00

025000100200	Monitoring And Evaluation (Fiscal Respeonsibility												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	3,344,765.80	720,000.00	0.00	2,404,556.29	0.00	2,404,556.29	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	3,344,765.80	720,000.00	0.00	2,404,556.29	0.00	2,404,556.29	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,344,765.80	720,000.00	0.00	2,404,556.29	0.00	2,404,556.29	0.00	0.00	0.00	0.00	0.00

025200100100	Ekiti State Water Coorporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	416,897,970.88	464,867,984.28	0.00	2,727,804,210.12	0.00	2,727,804,210.12	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	416,897,970.88	464,867,984.28	0.00	2,727,804,210.12	0.00	2,727,804,210.12	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	416,897,970.88	464,867,984.28	0.00	2,727,804,210.12	0.00	2,727,804,210.12	0.00	0.00	0.00	0.00	0.00

025200100200	Ekiti State Small Towns and Rural Water Supply A												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	39,721,240.97	32,665,632.06	0.00	280,506,745.75	0.00	280,506,745.75	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	39,721,240.97	32,665,632.06	0.00	280,506,745.75	0.00	280,506,745.75	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	39,721,240.97	32,665,632.06	0.00	280,506,745.75	0.00	280,506,745.75	0.00	0.00	0.00	0.00	0.00

025300100100	Ministry Of Physical Planning And Urban Develop												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	210,582,016.38	10,087,270.23	0.00	313,549,156.40	0.00	313,549,156.40	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	210,582,016.38	10,087,270.23	0.00	313,549,156.40	0.00	313,549,156.40	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	210,582,016.38	10,087,270.23	0.00	313,549,156.40	0.00	313,549,156.40	0.00	0.00	0.00	0.00	0.00

710	SOCIAL PROTECTION	0.00	60,786,937.33	36,365,362.42	0.00	96,422,852.95	0.00	96,422,852.95	0.00	0.00	0.00	0.00	0.00
7106	HOUSING	0.00	60,786,937.33	36,365,362.42	0.00	96,422,852.95	0.00	96,422,852.95	0.00	0.00	0.00	0.00	0.00
71061	HOUSING	0.00	60,786,937.33	36,365,362.42	0.00	96,422,852.95	0.00	96,422,852.95	0.00	0.00	0.00	0.00	0.00
025300100200	Planning Permit Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	477,308.13	486,000.00	0.00	477,308.13	0.00	477,308.13	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	477,308.13	486,000.00	0.00	477,308.13	0.00	477,308.13	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	477,308.13	486,000.00	0.00	477,308.13	0.00	477,308.13	0.00	0.00	0.00	0.00	0.00
025300100300	Physical Planning And Development Matters												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	447,756.77	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	447,756.77	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	447,756.77	405,000.00	0.00	516,889.31	0.00	516,889.31	0.00	0.00	0.00	0.00	0.00
025300100400	Deeds Registry												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	600,000.00	315,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	600,000.00	315,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	600,000.00	315,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
025301000100	Ekiti State Housing Corporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	214,471,323.60	102,278,963.60	0.00	262,527,280.73	0.00	262,527,280.73	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	214,471,323.60	102,278,963.60	0.00	262,527,280.73	0.00	262,527,280.73	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	214,471,323.60	102,278,963.60	0.00	262,527,280.73	0.00	262,527,280.73	0.00	0.00	0.00	0.00	0.00
025301000200	Urban Renewal Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	17,456,831.52	13,613,869.56	0.00	1,317,316,887.85	0.00	1,317,316,887.85	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	17,456,831.52	13,613,869.56	0.00	1,317,316,887.85	0.00	1,317,316,887.85	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	17,456,831.52	13,613,869.56	0.00	1,317,316,887.85	0.00	1,317,316,887.85	0.00	0.00	0.00	0.00	0.00
026000100100	Bureau Of Lands												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	396,265,792.61	77,320,792.43	0.00	519,640,749.78	0.00	519,640,749.78	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	396,265,792.61	77,320,792.43	0.00	519,640,749.78	0.00	519,640,749.78	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	396,265,792.61	77,320,792.43	0.00	519,640,749.78	0.00	519,640,749.78	0.00	0.00	0.00	0.00	0.00
026000100500	Geospatial Data												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,000,000.00	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	2,000,000.00	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	2,000,000.00	450,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
026000100200	Office Of Surveyor General												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	149,731,983.84	32,893,406.30	0.00	140,976,950.57	0.00	140,976,950.57	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	147,765,976.52	30,117,317.20	0.00	138,616,618.12	0.00	138,616,618.12	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	147,765,976.52	30,117,317.20	0.00	138,616,618.12	0.00	138,616,618.12	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	1,966,007.32	2,776,089.10	0.00	2,360,332.45	0.00	2,360,332.45	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	1,966,007.32	2,776,089.10	0.00	2,360,332.45	0.00	2,360,332.45	0.00	0.00	0.00	0.00	0.00
026000100300	Control Monitoring And Field Charting												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	282,936.85	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	282,936.85	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	282,936.85	360,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
026300100100	Ministry Of Infrastructure And Public Utilities												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	204,708,567.81	169,052,799.53	0.00	1,442,538,114.63	0.00	1,442,538,114.63	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	204,708,567.81	169,052,799.53	0.00	1,442,538,114.63	0.00	1,442,538,114.63	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	204,708,567.81	169,052,799.53	0.00	1,442,538,114.63	0.00	1,442,538,114.63	0.00	0.00	0.00	0.00	0.00
026300100400	Water Supply, Sanitation and Hygiene Dept												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,000,000.00	1,620,000.00	0.00	5,168,893.07	0.00	5,168,893.07	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	2,000,000.00	1,620,000.00	0.00	5,088,893.07	0.00	5,088,893.07	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	2,000,000.00	1,620,000.00	0.00	5,088,893.07	0.00	5,088,893.07	0.00	0.00	0.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
026300100200	Ekiti State Fire Services												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	3,600,000.00	2,160,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	3,600,000.00	2,160,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	3,600,000.00	2,160,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
026300100300	Transmission Company Of Nigeria Projects (TCN)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	4,000,000.00	3,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	4,000,000.00	3,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	4,000,000.00	3,600,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
026300200100	Ekiti State Water Sector Regulatory Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,300,000.00	1,620,000.00	0.00	72,500,000.00	0.00	72,500,000.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,300,000.00	1,620,000.00	0.00	72,500,000.00	0.00	72,500,000.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,300,000.00	1,620,000.00	0.00	72,500,000.00	0.00	72,500,000.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
022800100100	Ministry Of Innovation, Science and Technology												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	28,105,447.73	20,057,609.89	0.00	26,327,278.63	0.00	26,327,278.63	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	28,105,447.73	20,057,609.89	0.00	26,327,278.63	0.00	26,327,278.63	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	28,105,447.73	20,057,609.89	0.00	26,327,278.63	0.00	26,327,278.63	0.00	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
022800100400	Office of Reforms and Innovation, Governor's Off												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	0.00	0.00	0.00
022800200100	Bureau Of Information, Communication & Techno												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	88,661,000.00	25,902,766.48	0.00	192,702,554.73	0.00	192,702,554.73	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	88,661,000.00	25,902,766.48	0.00	192,702,554.73	0.00	192,702,554.73	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	88,661,000.00	25,902,766.48	0.00	192,702,554.73	0.00	192,702,554.73	0.00	0.00	0.00	0.00	0.00
031800100100	The Judiciary												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	1,837,750,270.20	1,028,377,512.89	0.00	2,129,933,048.01	0.00	2,129,933,048.01	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	1,487,750,270.20	915,404,796.67	0.00	1,889,933,048.01	0.00	1,889,933,048.01	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	1,487,750,270.20	915,404,796.67	0.00	1,889,933,048.01	0.00	1,889,933,048.01	0.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	350,000,000.00	112,972,716.22	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	350,000,000.00	112,972,716.22	0.00	240,000,000.00	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00
031801100100	Ekiti State Judicial Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	650,000,000.00	340,766,696.70	0.00	566,966,999.47	0.00	566,966,999.47	0.00	0.00	0.00	0.00	0.00

7033	**LAW COURTS**	**0.00**	**650,000,000.00**	**340,766,696.70**	**0.00**	**566,966,999.47**	**0.00**	**566,966,999.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	650,000,000.00	340,766,696.70	0.00	566,966,999.47	0.00	566,966,999.47	0.00	0.00	0.00	0.00	0.00

031801100200	**Ekiti State Customary Court of Appeal**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**0.00**	**0.00**	**0.00**	**631,000,000.00**	**0.00**	**631,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**0.00**	**0.00**	**0.00**	**0.00**	**631,000,000.00**	**0.00**	**631,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	0.00	0.00	0.00	631,000,000.00	0.00	631,000,000.00	0.00	0.00	0.00	0.00	0.00

032600100100	**Ministry Of Justice**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**786,397,035.45**	**301,440,500.42**	**0.00**	**506,808,106.64**	**0.00**	**506,808,106.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**0.00**	**786,397,035.45**	**301,440,500.42**	**0.00**	**506,808,106.64**	**0.00**	**506,808,106.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	786,397,035.45	301,440,500.42	0.00	506,808,106.64	0.00	506,808,106.64	0.00	0.00	0.00	0.00	0.00

032600100200	**Ekiti State Citizen's Right**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**2,500,000.00**	**1,620,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**0.00**	**2,500,000.00**	**1,620,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	2,500,000.00	1,620,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

032600100300	**Office Of Public Defender**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**124,017,622.72**	**7,589,653.38**	**0.00**	**35,604,197.69**	**0.00**	**35,604,197.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**0.00**	**124,017,622.72**	**7,589,653.38**	**0.00**	**35,604,197.69**	**0.00**	**35,604,197.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	124,017,622.72	7,589,653.38	0.00	35,604,197.69	0.00	35,604,197.69	0.00	0.00	0.00	0.00	0.00

032600100400	**Ekiti State Law Reform Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**0.00**	**1,500,000.00**	**1,440,000.00**	**0.00**	**202,208,857.86**	**0.00**	**202,208,857.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**0.00**	**1,500,000.00**	**1,440,000.00**	**0.00**	**202,208,857.86**	**0.00**	**202,208,857.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	0.00	1,500,000.00	1,440,000.00	0.00	202,208,857.86	0.00	202,208,857.86	0.00	0.00	0.00	0.00	0.00

046400100100	**Ministry Of Regional And Inter-Governmental Aff**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**68,979,486.53**	**12,816,865.25**	**0.00**	**95,259,516.95**	**0.00**	**95,259,516.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**68,979,486.53**	**12,816,865.25**	**0.00**	**95,259,516.95**	**0.00**	**95,259,516.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	68,979,486.53	12,816,865.25	0.00	95,259,516.95	0.00	95,259,516.95	0.00	0.00	0.00	0.00	0.00

046400100200	**Serve EKS Streeting Committee**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**120,000.00**	**90,000.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**120,000.00**	**90,000.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	0.00	120,000.00	90,000.00	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00	0.00	0.00

046400100300	**Serve EKS**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**600,000.00**	**720,000.00**	**0.00**	**1,550,000.00**	**0.00**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**600,000.00**	**720,000.00**	**0.00**	**1,550,000.00**	**0.00**	**1,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	0.00	600,000.00	720,000.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00

046400100400	**Subvention To DAWN Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

046400100500	**Inter-Governmental And Integration Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**1,931,652.66**	**276,284.04**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**1,931,652.66**	**276,284.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,931,652.66	276,284.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	**GENERAL SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100100	**Ministry Of Youth And Sport Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**94,165,875.20**	**0.00**	**0.00**	**72,640,310.28**	**0.00**	**72,640,310.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**94,165,875.20**	**0.00**	**0.00**	**72,640,310.28**	**0.00**	**72,640,310.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	94,165,875.20	0.00	0.00	72,640,310.28	0.00	72,640,310.28	0.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**0.00**	**46,828,774.09**	**72,962,264.12**	**0.00**	**35,059,226.24**	**0.00**	**35,059,226.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7105	**UNEMPLOYMENT**	**0.00**	**46,828,774.09**	**72,962,264.12**	**0.00**	**35,059,226.24**	**0.00**	**35,059,226.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71051	UNEMPLOYMENT	0.00	46,828,774.09	72,962,264.12	0.00	35,059,226.24	0.00	35,059,226.24	0.00	0.00	0.00	0.00	0.00

051300100200	**Ekiti State United Football Club**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**60,000,000.00**	**36,400,000.00**	**0.00**	**88,000,000.00**	**0.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**60,000,000.00**	**36,400,000.00**	**0.00**	**88,000,000.00**	**0.00**	**88,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	60,000,000.00	36,400,000.00	0.00	88,000,000.00	0.00	88,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100300	**Ekiti Queens Football Club**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**21,605,000.00**	**0.00**	**28,148,930.20**	**0.00**	**28,148,930.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**21,605,000.00**	**0.00**	**28,148,930.20**	**0.00**	**28,148,930.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	21,605,000.00	0.00	28,148,930.20	0.00	28,148,930.20	0.00	0.00	0.00	0.00	0.00

051305100100	**Youth Development Department**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**1,000,000.00**	**953,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7105	**UNEMPLOYMENT**	**0.00**	**1,000,000.00**	**953,000.00**	**0.00**	**1,300,000.00**	**0.00**	**1,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71051	UNEMPLOYMENT	0.00	1,000,000.00	953,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00

051305200100	**Ekiti State Sport Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**175,647,743.06**	**89,949,086.84**	**0.00**	**173,072,040.24**	**0.00**	**173,072,040.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**175,647,743.06**	**89,949,086.84**	**0.00**	**173,072,040.24**	**0.00**	**173,072,040.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	175,647,743.06	89,949,086.84	0.00	173,072,040.24	0.00	173,072,040.24	0.00	0.00	0.00	0.00	0.00

051305300100	**Ekiti State Office Of Disability**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**52,005,856.34**	**56,363,484.52**	**0.00**	**253,328,845.91**	**0.00**	**253,328,845.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7101	**SICKNESS AND DISABILITY**	**0.00**	**52,005,856.34**	**56,363,484.52**	**0.00**	**253,328,845.91**	**0.00**	**253,328,845.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71012	DISABILITY	0.00	52,005,856.34	56,363,484.52	0.00	253,328,845.91	0.00	253,328,845.91	0.00	0.00	0.00	0.00	0.00

051400100100	**Ministry Of Women Affairs, Gender Empowerm**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**520,048,857.04**	**142,908,217.00**	**0.00**	**705,224,663.22**	**0.00**	**705,224,663.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**0.00**	**177,048,857.04**	**110,427,217.00**	**0.00**	**172,548,837.33**	**0.00**	**172,548,837.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	0.00	177,048,857.04	110,427,217.00	0.00	172,548,837.33	0.00	172,548,837.33	0.00	0.00	0.00	0.00	0.00
7107	**SOCIAL EXCLUSSION N.E.C**	**0.00**	**343,000,000.00**	**32,481,000.00**	**0.00**	**532,675,825.89**	**0.00**	**532,675,825.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71071	SOCIAL EXCLUSSION N.E.C.	0.00	343,000,000.00	32,481,000.00	0.00	532,675,825.89	0.00	532,675,825.89	0.00	0.00	0.00	0.00	0.00

051400200100	**Women Development Centre**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**0.00**	**600,000.00**	**405,000.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	0.00	600,000.00	405,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

051400300100	**State Child's Right Implementation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	0.00	1,200,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

051400400100	**Government Pupils In Children Home Nur/Pry**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**0.00**	**1,200,000.00**	**810,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

7104	FAMILY AND CHILDREN	0.00	1,200,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	1,200,000.00	810,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
051400500100	Sexual Assulted Centre (SAC)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	1,200,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
051700100100	Ministry Of Education												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	1,773,448,857.42	1,710,274,926.00	0.00	5,584,748,298.89	0.00	5,584,748,298.89	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	1,773,448,857.42	1,710,274,926.00	0.00	5,584,748,298.89	0.00	5,584,748,298.89	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	1,773,448,857.42	1,710,274,926.00	0.00	5,584,748,298.89	0.00	5,584,748,298.89	0.00	0.00	0.00	0.00	0.00
051700100200	Monitoring Of Public Schools												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	1,000,000.00	900,000.00	0.00	1,163,000.94	0.00	1,163,000.94	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	1,000,000.00	900,000.00	0.00	1,163,000.94	0.00	1,163,000.94	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	1,000,000.00	900,000.00	0.00	1,163,000.94	0.00	1,163,000.94	0.00	0.00	0.00	0.00	0.00
051700100300	Monitoring Of Technical Colleges												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	600,000.00	315,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	600,000.00	315,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	600,000.00	315,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
051700100400	Ekiti State Libabry Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	37,359,196.44	16,663,200.61	0.00	74,222,801.09	0.00	74,222,801.09	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	37,359,196.44	16,663,200.61	0.00	74,222,801.09	0.00	74,222,801.09	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	0.00	37,359,196.44	16,663,200.61	0.00	74,222,801.09	0.00	74,222,801.09	0.00	0.00	0.00	0.00	0.00
051700100500	Education Trust Fund												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	35,018,684.97	16,646,537.34	0.00	32,877,350.26	0.00	32,877,350.26	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	35,018,684.97	16,646,537.34	0.00	32,877,350.26	0.00	32,877,350.26	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	35,018,684.97	16,646,537.34	0.00	32,877,350.26	0.00	32,877,350.26	0.00	0.00	0.00	0.00	0.00
051700100600	State Universal Basic Education Board (SUBEB)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	2,173,664,061.31	783,959,624.17	0.00	3,025,568,243.04	0.00	3,025,568,243.04	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	2,173,664,061.31	783,959,624.17	0.00	3,025,568,243.04	0.00	3,025,568,243.04	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	2,173,664,061.31	783,959,624.17	0.00	3,025,568,243.04	0.00	3,025,568,243.04	0.00	0.00	0.00	0.00	0.00
051700100700	SUBEB Staff Housing Loans Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	498,504.51	360,000.00	0.00	387,666.98	0.00	387,666.98	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	498,504.51	360,000.00	0.00	387,666.98	0.00	387,666.98	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	498,504.51	360,000.00	0.00	387,666.98	0.00	387,666.98	0.00	0.00	0.00	0.00	0.00
051701000100	Agency For Adult And Non Formal Education												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	71,046,221.23	43,275,378.66	0.00	67,277,337.34	0.00	67,277,337.34	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	71,046,221.23	43,275,378.66	0.00	67,277,337.34	0.00	67,277,337.34	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	71,046,221.23	43,275,378.66	0.00	67,277,337.34	0.00	67,277,337.34	0.00	0.00	0.00	0.00	0.00
051702600100	School Of Agriculture And Enterprise Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	13,437,725.93	7,709,823.65	0.00	31,147,518.47	0.00	31,147,518.47	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	13,437,725.93	7,709,823.65	0.00	31,147,518.47	0.00	31,147,518.47	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	13,437,725.93	7,709,823.65	0.00	31,147,518.47	0.00	31,147,518.47	0.00	0.00	0.00	0.00	0.00
051702600200	Ekiti State University												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	3,200,733,444.40	4,340,740,211.50	0.00	6,205,662,552.14	0.00	6,205,662,552.14	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	3,200,733,444.40	4,340,740,211.50	0.00	6,205,662,552.14	0.00	6,205,662,552.14	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	3,185,402,870.50	4,340,740,211.50	0.00	6,105,662,552.14	0.00	6,105,662,552.14	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
051702600300	Bamidele Olumilua University Of Education												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	2,420,664,573.90	1,934,555,018.00	0.00	3,215,183,055.21	0.00	3,215,183,055.21	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	2,420,664,573.90	1,934,555,018.00	0.00	3,215,183,055.21	0.00	3,215,183,055.21	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,420,664,573.90	1,934,555,018.00	0.00	3,215,183,055.21	0.00	3,215,183,055.21	0.00	0.00	0.00	0.00	0.00
051702600400	Ekiti State College Of Health Science And Technol												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	379,330,573.90	319,946,355.86	0.00	575,014,440.94	0.00	575,014,440.94	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	379,330,573.90	319,946,355.86	0.00	575,014,440.94	0.00	575,014,440.94	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	379,330,573.90	319,946,355.86	0.00	575,014,440.94	0.00	575,014,440.94	0.00	0.00	0.00	0.00	0.00
051702600500	Ekiti State Polytechnic, Isan Ekiti												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	555,330,573.90	405,000,000.00	0.00	978,202,437.34	0.00	978,202,437.34	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	555,330,573.90	405,000,000.00	0.00	978,202,437.34	0.00	978,202,437.34	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	540,000,000.00	405,000,000.00	0.00	578,202,437.34	0.00	578,202,437.34	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	15,330,573.90	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
051705300100	Ekiti State Board For Technical And Vocational Ed												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	473,662,564.94	138,922,526.35	0.00	1,254,792,857.30	0.00	1,254,792,857.30	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	157,570,631.04	138,922,526.35	0.00	204,792,857.30	0.00	204,792,857.30	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	157,570,631.04	138,922,526.35	0.00	204,792,857.30	0.00	204,792,857.30	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	316,091,933.90	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	316,091,933.90	0.00	0.00	1,050,000,000.00	0.00	1,050,000,000.00	0.00	0.00	0.00	0.00	0.00
051705400100	Ekiti State Scholarship Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	116,297,086.61	45,596,390.96	0.00	165,275,089.76	0.00	165,275,089.76	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	116,297,086.61	45,596,390.96	0.00	165,275,089.76	0.00	165,275,089.76	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	116,297,086.61	45,596,390.96	0.00	165,275,089.76	0.00	165,275,089.76	0.00	0.00	0.00	0.00	0.00
051705500100	Ekiti State Teaching Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	9,700,226,336.31	7,734,006,395.57	0.00	10,228,873,526.41	0.00	10,228,873,526.41	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	9,700,226,336.31	7,734,006,395.57	0.00	10,228,873,526.41	0.00	10,228,873,526.41	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	9,700,226,336.31	7,734,006,395.57	0.00	10,228,873,526.41	0.00	10,228,873,526.41	0.00	0.00	0.00	0.00	0.00
051705500200	Office Of The Tutor General (Ekiti Central Senato												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
051705500300	Office Of The Tutor General (Ekiti South Senatori												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
051705500400	Office Of The Tutor General (Ekiti North Senatori												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	40,000.00	1,530,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	40,000.00	1,530,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	40,000.00	1,530,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

051705600100	Teaching Service Commision Loans Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

051705600200	Secondary Schools Non-Teaching Staff (TSC)												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	63,432,835.81	94,900,494.97	0.00	126,874,673.17	0.00	126,874,673.17	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	63,432,835.81	94,900,494.97	0.00	126,874,673.17	0.00	126,874,673.17	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	63,432,835.81	94,900,494.97	0.00	126,874,673.17	0.00	126,874,673.17	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry Of Health And Human Services												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	932,077,787.82	449,482,994.70	0.00	2,820,754,731.40	0.00	2,820,754,731.40	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	932,077,787.82	449,482,994.70	0.00	2,820,754,731.40	0.00	2,820,754,731.40	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	932,077,787.82	449,482,994.70	0.00	2,820,754,731.40	0.00	2,820,754,731.40	0.00	0.00	0.00	0.00	0.00

052100200100	Ekiti State Health Insurance Scheme												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	143,757,593.65	66,722,517.62	0.00	568,064,991.98	0.00	568,064,991.98	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	143,757,593.65	66,722,517.62	0.00	568,064,991.98	0.00	568,064,991.98	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	143,757,593.65	66,722,517.62	0.00	568,064,991.98	0.00	568,064,991.98	0.00	0.00	0.00	0.00	0.00

052100200200	Ekiti State Health Insurance Scheme Committee												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	500,000.00	405,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	500,000.00	405,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	500,000.00	405,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	Primary Healthcare Development												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	184,758,865.73	98,839,840.99	0.00	178,707,751.97	0.00	178,707,751.97	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	184,758,865.73	98,839,840.99	0.00	178,707,751.97	0.00	178,707,751.97	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	184,758,865.73	98,839,840.99	0.00	178,707,751.97	0.00	178,707,751.97	0.00	0.00	0.00	0.00	0.00

052100400100	Maintenance Of Health Data Bank												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	660,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	660,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	660,000.00	400,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00

052100500100	Monitoring Of Health Centre												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	500,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	500,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	500,000.00	360,000.00	0.00	258,444.65	0.00	258,444.65	0.00	0.00	0.00	0.00	0.00

052102600100	Ekiti State University Teaching Hospital												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	2,734,221,248.49	2,719,844,479.19	0.00	3,724,881,112.37	0.00	3,724,881,112.37	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	2,734,221,248.49	2,719,844,479.19	0.00	3,724,881,112.37	0.00	3,724,881,112.37	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	2,734,221,248.49	2,719,844,479.19	0.00	3,724,881,112.37	0.00	3,724,881,112.37	0.00	0.00	0.00	0.00	0.00

052110200100	Hospital Management Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	3,331,360,921.96	2,693,797,101.47	0.00	3,608,455,159.34	0.00	3,608,455,159.34	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	3,331,360,921.96	2,693,797,101.47	0.00	3,608,455,159.34	0.00	3,608,455,159.34	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	3,331,360,921.96	2,693,797,101.47	0.00	3,608,455,159.34	0.00	3,608,455,159.34	0.00	0.00	0.00	0.00	0.00

052110300100	Medical Mission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	447,756.77	360,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	447,756.77	360,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	447,756.77	360,000.00	0.00	452,278.14	0.00	452,278.14	0.00	0.00	0.00	0.00	0.00

052110400100	Ekiti Drugs Health Supplies Management Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	60,023,396.03	15,355,160.99	0.00	53,206,691.02	0.00	53,206,691.02	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	0.00	60,023,396.03	15,355,160.99	0.00	53,206,691.02	0.00	53,206,691.02	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	60,023,396.03	15,355,160.99	0.00	53,206,691.02	0.00	53,206,691.02	0.00	0.00	0.00	0.00	0.00

053500100100	Ministry Of Environment												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	158,734,001.18	92,650,806.50	0.00	167,923,280.96	0.00	167,923,280.96	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	158,734,001.18	92,650,806.50	0.00	167,923,280.96	0.00	167,923,280.96	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	158,734,001.18	92,650,806.50	0.00	167,923,280.96	0.00	167,923,280.96	0.00	0.00	0.00	0.00	0.00

053500100200	Monthly Sanitation Exercise												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	4,116,368.18	9,725,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	4,116,368.18	9,725,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	4,116,368.18	9,725,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	State Environmental Protection Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	112,536,343.68	91,908,513.47	0.00	1,194,035,158.22	0.00	1,194,035,158.22	0.00	0.00	0.00	0.00	0.00
7053	POLLUTION ABATEMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70531	POLLUTION ABATEMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	0.00	5,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	5,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
7055	R&D ENVIRONMENTAL PROTECTION	0.00	83,697,549.98	78,076,120.00	0.00	1,022,400,000.00	0.00	1,022,400,000.00	0.00	0.00	0.00	0.00	0.00
70551	R & D ENVIRONMENTAL PROTECTION	0.00	83,697,549.98	78,076,120.00	0.00	1,022,400,000.00	0.00	1,022,400,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	18,838,793.70	13,832,393.47	0.00	18,635,158.22	0.00	18,635,158.22	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	18,838,793.70	13,832,393.47	0.00	18,635,158.22	0.00	18,635,158.22	0.00	0.00	0.00	0.00	0.00

053505300100	Ekiti State Waste Management Authourity												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	688,885,248.06	226,142,880.81	0.00	1,289,162,861.59	0.00	1,289,162,861.59	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	688,885,248.06	226,142,880.81	0.00	1,243,912,861.59	0.00	1,243,912,861.59	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	688,885,248.06	226,142,880.81	0.00	1,243,912,861.59	0.00	1,243,912,861.59	0.00	0.00	0.00	0.00	0.00
7053	POLLUTION ABATEMENT	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
70531	POLLUTION ABATEMENT	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
7055	R&D ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
70551	R & D ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

053505400100	Ekiti State Forestry Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	150,530,295.33	81,952,071.54	0.00	155,374,154.84	0.00	155,374,154.84	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	150,530,295.33	81,952,071.54	0.00	155,374,154.84	0.00	155,374,154.84	0.00	0.00	0.00	0.00	0.00
70422	FORESTRY	0.00	150,530,295.33	81,952,071.54	0.00	155,374,154.84	0.00	155,374,154.84	0.00	0.00	0.00	0.00	0.00

053505400200	Monitoring And Task Force On Forestry Activities												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	379,139.18	720,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	0.00	379,139.18	720,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00
70422	FORESTRY	0.00	379,139.18	720,000.00	0.00	1,033,778.61	0.00	1,033,778.61	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry Of Local Government Affairs												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	63,154,107.71	39,751,692.54	0.00	103,587,120.55	0.00	103,587,120.55	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	63,154,107.71	39,751,692.54	0.00	103,587,120.55	0.00	103,587,120.55	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	63,154,107.71	39,751,692.54	0.00	103,587,120.55	0.00	103,587,120.55	0.00	0.00	0.00	0.00	0.00

056600100100	Ministry Of Chieftaincy And Home Affairs												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	236,533,682.90	21,449,104.83	0.00	41,055,394.22	0.00	41,055,394.22	0.00	0.00	0.00	0.00	0.00

7062	**COMMUNITY DEVELOPMENT**	**0.00**	**236,533,682.90**	**21,449,104.83**	**0.00**	**41,055,394.22**	**0.00**	**41,055,394.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	236,533,682.90	21,449,104.83	0.00	41,055,394.22	0.00	41,055,394.22	0.00	0.00	0.00	0.00	0.00

056600200100	**Ekiti State Council Of Obas**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**14,556,088.00**	**22,534,790.00**	**0.00**	**30,781,912.64**	**0.00**	**30,781,912.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**14,556,088.00**	**22,534,790.00**	**0.00**	**30,781,912.64**	**0.00**	**30,781,912.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	14,556,088.00	22,534,790.00	0.00	30,781,912.64	0.00	30,781,912.64	0.00	0.00	0.00	0.00	0.00

055400100100	**Ministry Of Rural And Community Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**38,041,869.14**	**38,084,716.09**	**0.00**	**457,480,582.06**	**0.00**	**457,480,582.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**38,041,869.14**	**38,084,716.09**	**0.00**	**457,480,582.06**	**0.00**	**457,480,582.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	38,041,869.14	38,084,716.09	0.00	457,480,582.06	0.00	457,480,582.06	0.00	0.00	0.00	0.00	0.00

055400200100	**Community Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**1,000,000.00**	**720,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	1,000,000.00	720,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

055400300100	**Rural Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**1,000,000.00**	**1,440,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**0.00**	**1,000,000.00**	**1,440,000.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	0.00	1,000,000.00	1,440,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

011100400100	Ekiti State Sustainable Development Goal												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*1,728,077.49*	*0.00*	*0.00*	*1,728,077.49*	*0.00*	*1,728,077.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*1,728,077.49*	*0.00*	*0.00*	*1,728,077.49*	*0.00*	*1,728,077.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**1,728,077.49**	**0.00**	**0.00**	**1,728,077.49**	**0.00**	**1,728,077.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**1,728,077.49**	**0.00**	**0.00**	**1,728,077.49**	**0.00**	**1,728,077.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	1,728,077.49	0.00	0.00	1,728,077.49	0.00	1,728,077.49	0.00	0.00	0.00	0.00	0.00

011100500100	Ekiti State Micro Finance And Enterprise Develop												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*1,209,668.25*	*0.00*	*0.00*	*1,509,668.25*	*0.00*	*1,509,668.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*1,209,668.25*	*0.00*	*0.00*	*1,509,668.25*	*0.00*	*1,509,668.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**1,209,668.25**	**0.00**	**0.00**	**1,509,668.25**	**0.00**	**1,509,668.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**1,209,668.25**	**0.00**	**0.00**	**1,509,668.25**	**0.00**	**1,509,668.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	1,209,668.25	0.00	0.00	1,509,668.25	0.00	1,509,668.25	0.00	0.00	0.00	0.00	0.00

011100700100	Ekiti State Bureau Of Public Procurement												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*29,406,395.62*	*20,470,000.00*	*0.00*	*11,406,395.62*	*0.00*	*11,406,395.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*29,406,395.62*	*20,470,000.00*	*0.00*	*11,406,395.62*	*0.00*	*11,406,395.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**29,406,395.62**	**20,470,000.00**	**0.00**	**11,406,395.62**	**0.00**	**11,406,395.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**29,406,395.62**	**20,470,000.00**	**0.00**	**11,406,395.62**	**0.00**	**11,406,395.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	0.00	3,000,000.00	2,840,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	26,406,395.62	17,630,000.00	0.00	8,406,395.62	0.00	8,406,395.62	0.00	0.00	0.00	0.00	0.00

011102100100	Ekiti State Liaison Office Abuja												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*432,024.37*	*796,800.00*	*0.00*	*432,024.37*	*0.00*	*432,024.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*432,024.37*	*796,800.00*	*0.00*	*432,024.37*	*0.00*	*432,024.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**432,024.37**	**796,800.00**	**0.00**	**432,024.37**	**0.00**	**432,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**432,024.37**	**796,800.00**	**0.00**	**432,024.37**	**0.00**	**432,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	432,024.37	796,800.00	0.00	432,024.37	0.00	432,024.37	0.00	0.00	0.00	0.00	0.00

011102100500	Ekiti State Liaison Office Lagos												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*432,024.37*	*2,353,600.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*432,024.37*	*2,353,600.00*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**432,024.37**	**2,353,600.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**432,024.37**	**2,353,600.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	Proceeds From Sales Of Farm Produce	0.00	432,024.37	2,353,600.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

011111300200	Pension Transition Arrangement Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*3,034,170.61*	*1,883,000.00*	*0.00*	*3,024,170.61*	*0.00*	*3,024,170.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*3,034,170.61*	*1,883,000.00*	*0.00*	*3,024,170.61*	*0.00*	*3,024,170.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**3,034,170.61**	**1,883,000.00**	**0.00**	**3,024,170.61**	**0.00**	**3,024,170.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**3,034,170.61**	**1,883,000.00**	**0.00**	**3,024,170.61**	**0.00**	**3,024,170.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	3,034,170.61	1,883,000.00	0.00	3,024,170.61	0.00	3,024,170.61	0.00	0.00	0.00	0.00	0.00

011103700100	Muslim Pilgrim Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*864,048.75*	*864,048.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*864,048.75*	*864,048.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**864,048.75**	**864,048.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**864,048.75**	**864,048.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	864,048.75	864,048.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Pilgrim Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*864,048.75*	*96,000.00*	*0.00*	*864,048.75*	*0.00*	*864,048.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*864,048.75*	*96,000.00*	*0.00*	*864,048.75*	*0.00*	*864,048.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**864,048.75**	**96,000.00**	**0.00**	**864,048.75**	**0.00**	**864,048.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**864,048.75**	**96,000.00**	**0.00**	**864,048.75**	**0.00**	**864,048.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	864,048.75	96,000.00	0.00	864,048.75	0.00	864,048.75	0.00	0.00	0.00	0.00	0.00

011110100100	Bureau Of Special Projects												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*12,500,000.00*	*0.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*12,500,000.00*	*0.00*	*0.00*	*2,500,000.00*	*0.00*	*2,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	9,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020445	Registration/Renewal of Pretty/Major Contractors	0.00	3,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

011111200100	General Adminsitration Department												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*0.00*	*1,273,000.00*	*0.00*	*1,100,000.00*	*0.00*	*1,100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*1,273,000.00*	*0.00*	*1,100,000.00*	*0.00*	*1,100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**1,273,000.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**1,273,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	1,273,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020616	Sales Of Other Government Properties	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

011111200200	Petroleum Product Consumer Protection Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*259,214.62*	*1,395,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*259,214.62*	*1,395,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**259,214.62**	**1,395,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**259,214.62**	**1,395,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020613	Sales Of Employment Forms	0.00	259,214.62	1,395,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

016101700100	Cabinet And Special Services												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*345,619.50*	*263,000.00*	*0.00*	*345,619.50*	*0.00*	*345,619.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*345,619.50*	*263,000.00*	*0.00*	*345,619.50*	*0.00*	*345,619.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**345,619.50**	**263,000.00**	**0.00**	**345,619.50**	**0.00**	**345,619.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**Earnings -General**	**0.00**	**345,619.50**	**263,000.00**	**0.00**	**345,619.50**	**0.00**	**345,619.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020723	Earning from Identification Of State Origin In Lias	0.00	345,619.50	263,000.00	0.00	345,619.50	0.00	345,619.50	0.00	0.00	0.00	0.00	0.00

011200100100	Ekiti State House Of Assembly												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*864,048.75*	*0.00*	*864,048.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*864,048.75*	*0.00*	*864,048.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**864,048.75**	**0.00**	**864,048.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**864,048.75**	**0.00**	**864,048.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020627	Sales Of Unservicable Vehicles	0.00	0.00	0.00	0.00	864,048.75	0.00	864,048.75	0.00	0.00	0.00	0.00	0.00

011200200100	House Of Assembly Service Commission												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*188,050.49*	*0.00*	*188,050.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*188,050.49*	*0.00*	*188,050.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**188,050.49**	**0.00**	**188,050.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**188,050.49**	**0.00**	**188,050.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00
12020627	Sales Of Unservicable Vehicles	0.00	0.00	0.00	0.00	98,050.49	0.00	98,050.49	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry Of Information And Value Orientation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*86,000.00*	*0.00*	*0.00*	*86,404.87*	*0.00*	*86,404.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*86,000.00*	*0.00*	*0.00*	*86,404.87*	*0.00*	*86,404.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**86,000.00**	**0.00**	**0.00**	**86,404.87**	**0.00**	**86,404.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**43,000.00**	**0.00**	**43,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**86,000.00**	**0.00**	**0.00**	**43,404.87**	**0.00**	**43,404.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales Of Journal & Publications	0.00	43,000.00	0.00	0.00	10,404.87	0.00	10,404.87	0.00	0.00	0.00	0.00	0.00

12020653	Sales of Adverts From Publication	0.00	43,000.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
012300300100	**Broadcasting Service Of Ekiti State**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*120,000,000.00*	*65,231,990.66*	*0.00*	*44,000,000.00*	*0.00*	*44,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*120,000,000.00*	*65,231,990.66*	*0.00*	*44,000,000.00*	*0.00*	*44,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**120,000,000.00**	**65,231,990.66**	**0.00**	**44,000,000.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**120,000,000.00**	**65,231,990.66**	**0.00**	**44,000,000.00**	**0.00**	**44,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020629	News Sales	0.00	6,000,000.00	1,094,780.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020630	Programme Sales	0.00	6,000,000.00	2,926,725.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020631	Commercial Sales Television	0.00	5,000,000.00	1,321,752.91	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020635	News And Current Affairs	0.00	4,000,000.00	377,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020636	Programme Department	0.00	35,000,000.00	11,033,961.75	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020637	Commercials Sales Radio	0.00	64,000,000.00	48,477,771.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
012500600100	**Office Of Establishment And Service Matters**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*3,196,980.00*	*1,621,400.00*	*0.00*	*3,300,980.36*	*0.00*	*3,300,980.36*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*3,196,980.00*	*1,621,400.00*	*0.00*	*3,300,980.36*	*0.00*	*3,300,980.36*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**3,196,980.00**	**1,621,400.00**	**0.00**	**3,300,980.36**	**0.00**	**3,300,980.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**946,980.00**	**757,500.00**	**0.00**	**650,980.36**	**0.00**	**650,980.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	School/ Tuition/ Examination Fees	0.00	696,980.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees - Ot	0.00	250,000.00	757,500.00	0.00	150,980.36	0.00	150,980.36	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**2,250,000.00**	**863,900.00**	**0.00**	**2,650,000.00**	**0.00**	**2,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020613	Sales Of Employment Forms	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020655	Sales Of Study Leave, Apper And Other Forms	0.00	2,100,000.00	863,900.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
12020665	Sales Of Civil Service Regulatory Books	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
016200100100	**Ministry of Capacity Development And Training**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*2,292,146.24*	*1,414,172.50*	*0.00*	*2,592,146.24*	*0.00*	*2,592,146.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*2,292,146.24*	*1,414,172.50*	*0.00*	*2,592,146.24*	*0.00*	*2,592,146.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**2,292,146.24**	**1,414,172.50**	**0.00**	**2,592,146.24**	**0.00**	**2,592,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**2,292,146.24**	**1,414,172.50**	**0.00**	**2,292,146.24**	**0.00**	**2,292,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	School/ Tuition/ Examination Fees	0.00	2,292,146.24	1,414,172.50	0.00	2,292,146.24	0.00	2,292,146.24	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
014000100100	**Ekiti State Auditor General Office**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*2,592,146.24*	*460,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*2,592,146.24*	*460,000.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**2,592,146.24**	**460,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**2,592,146.24**	**460,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020430	Professional Registration Fees	0.00	2,592,146.24	460,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
014000200100	**Auditor General for Local Governments**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*1,296,073.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*1,296,073.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**1,296,073.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**1,296,073.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	1,296,073.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014700100100	**Ekiti State Civil Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*122,450.00*	*0.00*	*5,018,290.54*	*0.00*	*5,018,290.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*122,450.00*	*0.00*	*5,018,290.54*	*0.00*	*5,018,290.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**122,450.00**	**0.00**	**5,018,290.54**	**0.00**	**5,018,290.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**0.00**	**122,450.00**	**0.00**	**5,018,290.54**	**0.00**	**5,018,290.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020613	Sales Of Employment Forms	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020664	Sales Of Public Service Examination Form	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020665	Sales Of Civil Service Regulatory Books	0.00	0.00	122,450.00	0.00	1,518,290.54	0.00	1,518,290.54	0.00	0.00	0.00	0.00	0.00
021500100100	**Ministry Of Agriculture And Food Security**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*3,610,000,000.00*	*231,673,300.00*	*0.00*	*2,412,773,563.64*	*0.00*	*2,412,773,563.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*110,000,000.00*	*31,673,300.00*	*0.00*	*65,000,000.00*	*0.00*	*65,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**110,000,000.00**	**31,673,300.00**	**0.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**2,500,000.00**	**144,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020119	Fishing Permits	0.00	1,500,000.00	144,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020153	Store Keeper Licence	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**52,500,000.00**	**18,724,300.00**	**0.00**	**32,800,000.00**	**0.00**	**32,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	3,000,000.00	1,020,800.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020471	Cocoa Grading Fees	0.00	47,500,000.00	17,598,100.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
12020472	Registration Of Stores	0.00	1,500,000.00	42,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020485	Produce Fees	0.00	500,000.00	63,400.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**8,500,000.00**	**3,955,000.00**	**0.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020514	Registration/Renewal Of Produce Merchants	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020540	Vertinary Public Health And Meat	0.00	4,000,000.00	3,955,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**4,400,000.00**	**2,903,000.00**	**0.00**	**4,400,000.00**	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	Proceeds From Sales Of Farm Produce	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020645	Sales from Cashew Nuts	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020646	Sales of Kolanuts, Cocoa and Food Items	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020661	Sales Of Seedling	0.00	2,100,000.00	1,903,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**14,885,849.62**	**5,947,000.00**	**0.00**	**11,785,849.62**	**0.00**	**11,785,849.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020721	Earnings From Control Post	0.00	6,000,000.00	0.00	0.00	4,685,849.62	0.00	4,685,849.62	0.00	0.00	0.00	0.00	0.00
12020726	Earning From Livestock Technology	0.00	2,685,849.62	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020743	Earning From Government Assets	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020770	Earning From Seed Multpilication	0.00	800,000.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
12020792	Earning from Palm Kernels Grading	0.00	4,000,000.00	5,943,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020793	Earning from De-Infestation Of Store	0.00	1,000,000.00	4,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**27,214,150.38**	**0.00**	**0.00**	**6,014,150.38**	**0.00**	**6,014,150.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	Rent On Govt. Land	0.00	1,900,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020909	Rent Of Farm Land	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020917	Allocation Of Croppable Land	0.00	21,314,150.38	0.00	0.00	1,314,150.38	0.00	1,314,150.38	0.00	0.00	0.00	0.00	0.00
12020918	Hiring Of Heavy Equipment/Vehicles	0.00	2,000,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*500,000,000.00*	*0.00*	*0.00*	*300,000,000.00*	*0.00*	*300,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1301	**Aid**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130101	**Domestic Aids**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13010102	Capital Domestic Aids	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	**Grants**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	Capital Grants from FGN	0.00	250,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
14	*Capital Development(Fund (Cdf) Receipts*	*0.00*	*3,000,000,000.00*	*200,000,000.00*	*0.00*	*2,047,773,563.64*	*0.00*	*2,047,773,563.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**Loans/ Borrowings Receipt**	**0.00**	**3,000,000,000.00**	**200,000,000.00**	**0.00**	**2,047,773,563.64**	**0.00**	**2,047,773,563.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**3,000,000,000.00**	**200,000,000.00**	**0.00**	**2,047,773,563.64**	**0.00**	**2,047,773,563.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	3,000,000,000.00	200,000,000.00	0.00	2,047,773,563.64	0.00	2,047,773,563.64	0.00	0.00	0.00	0.00	0.00
021510200100	**Agricultural Development Programme**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*2,000,000.00*	*54,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*2,000,000.00*	*54,000.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**2,000,000.00**	**54,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**300,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020648	Sales Of Fish, 100 Litres Of Water And Below	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**1,700,000.00**	**54,000.00**	**0.00**	**1,700,000.00**	**0.00**	**1,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020725	Erning From Tree Crops Unit	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020726	Earning From Livestock Technology	0.00	400,000.00	40,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020727	Earning From Seed Processing	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020767	Earning From Food Processing	0.00	200,000.00	14,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020770	Earning From Seed Multiplication	0.00	350,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
021511000100	**Fountain Marketing Agricultural Agency**												

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*1,728,097.49*	*788,398.97*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*1,728,097.49*	*788,398.97*	*0.00*	*3,000,000.00*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**1,728,097.49**	**788,398.97**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**1,728,097.49**	**788,398.97**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	Proceeds From Sales Of Farm Produce	0.00	900,000.00	400,047.63	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020643	Sales of Agricultural Produce	0.00	828,097.49	388,351.34	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

021511700100	Farm Settlement And Peasant Farmer Developme												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*12,960,731.20*	*1,767,150.00*	*0.00*	*5,960,731.20*	*0.00*	*5,960,731.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*12,960,731.20*	*1,767,150.00*	*0.00*	*5,960,731.20*	*0.00*	*5,960,731.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**12,960,731.20**	**1,767,150.00**	**0.00**	**5,960,731.20**	**0.00**	**5,960,731.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**12,960,731.20**	**1,767,150.00**	**0.00**	**5,960,731.20**	**0.00**	**5,960,731.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020541	Land Allocation Charges	0.00	12,960,731.20	1,767,150.00	0.00	5,960,731.20	0.00	5,960,731.20	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry Of Finance												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*432,024.27*	*45,000.00*	*0.00*	*432,024.37*	*0.00*	*432,024.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*432,024.27*	*45,000.00*	*0.00*	*432,024.37*	*0.00*	*432,024.37*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**432,024.27**	**45,000.00**	**0.00**	**432,024.37**	**0.00**	**432,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**20,000.00**	**45,000.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020154	Registration And Licensing Of Auctioneers	0.00	20,000.00	45,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**412,024.27**	**0.00**	**0.00**	**412,024.37**	**0.00**	**412,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	412,024.27	0.00	0.00	412,024.37	0.00	412,024.37	0.00	0.00	0.00	0.00	0.00

022000700100	Office Of The Accountant General												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*72,542,117,000.20*	*67,644,211,221.72*	*0.00*	*113,204,155,137.00*	*0.00*	*113,204,155,137.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11	*GOVERNMENT SHARE OF FAAC*	*0.00*	*64,042,117,000.20*	*53,355,740,517.21*	*0.00*	*81,850,438,137.00*	*0.00*	*81,850,438,137.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1101	**GOVERNMENT SHARE OF FAAC**	**0.00**	**64,042,117,000.20**	**53,355,740,517.21**	**0.00**	**81,850,438,137.00**	**0.00**	**81,850,438,137.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REV**	**0.00**	**41,500,000,000.00**	**31,484,422,119.42**	**0.00**	**48,620,000,000.00**	**0.00**	**48,620,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010101	Statutory Allocation	0.00	41,500,000,000.00	31,484,422,119.42	0.00	48,620,000,000.00	0.00	48,620,000,000.00	0.00	0.00	0.00	0.00	0.00
110102	**STATE GOVERNMENT SHARE OF VAT**	**0.00**	**22,542,117,000.20**	**21,871,318,397.79**	**0.00**	**28,230,438,137.00**	**0.00**	**28,230,438,137.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010201	Share Of VAT	0.00	22,542,117,000.20	21,871,318,397.79	0.00	28,230,438,137.00	0.00	28,230,438,137.00	0.00	0.00	0.00	0.00	0.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REV**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000,000.00**	**0.00**	**5,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010303	Other FAAC Revenue	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12	*Independent Revenue*	*0.00*	*500,000,000.00*	*7,951,860,025.74*	*0.00*	*1,500,000,000.00*	*0.00*	*1,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**500,000,000.00**	**7,951,860,025.74**	**0.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120210	**Repayments - General**	**0.00**	**500,000,000.00**	**7,951,860,025.74**	**0.00**	**1,500,000,000.00**	**0.00**	**1,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021005	Refunds	0.00	500,000,000.00	7,951,860,025.74	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*5,500,000,000.00*	*3,305,635,221.00*	*0.00*	*2,500,000,000.00*	*0.00*	*2,500,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**5,500,000,000.00**	**3,305,635,221.00**	**0.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**5,500,000,000.00**	**3,305,635,221.00**	**0.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	Current Grants from FGN	0.00	1,000,000,000.00	3,305,635,221.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	Capital Grants from FGN	0.00	4,500,000,000.00	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
14	*Capital Developmentfund (Cdf) Receipts*	*0.00*	*7,500,000,000.00*	*3,031,076,059.82*	*0.00*	*27,153,720,000.00*	*0.00*	*27,153,720,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**Loans/ Borrowings Receipt**	**0.00**	**7,500,000,000.00**	**3,031,076,059.82**	**0.00**	**27,153,720,000.00**	**0.00**	**27,153,720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**7,500,000,000.00**	**3,031,076,059.82**	**0.00**	**27,153,720,000.00**	**0.00**	**27,153,720,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	7,500,000,000.00	3,031,076,059.82	0.00	27,153,720,000.00	0.00	27,153,720,000.00	0.00	0.00	0.00	0.00	0.00

022000800100	Ekiti State Internal Revenue Service												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*8,898,077,875.44*	*6,037,216,586.93*	*0.00*	*14,962,514,867.77*	*0.00*	*14,962,514,867.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*8,898,077,875.44*	*6,037,216,586.93*	*0.00*	*14,962,514,867.77*	*0.00*	*14,962,514,867.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**Tax Revenue**	**0.00**	**8,643,077,875.44**	**5,817,999,117.57**	**0.00**	**14,332,514,867.77**	**0.00**	**14,332,514,867.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120101	**Personal Taxes**	**0.00**	**7,688,077,875.44**	**4,951,349,197.14**	**0.00**	**11,900,932,893.12**	**0.00**	**11,900,932,893.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010101	Personal Taxes	0.00	7,238,077,875.44	4,618,293,515.60	0.00	10,300,932,893.12	0.00	10,300,932,893.12	0.00	0.00	0.00	0.00	0.00
12010112	Direct Assessment	0.00	450,000,000.00	333,055,681.54	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00
120103	**OTHER TAXES**	**0.00**	**955,000,000.00**	**866,649,920.43**	**0.00**	**2,431,581,974.65**	**0.00**	**2,431,581,974.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010301	Capital Gain Tax	0.00	5,000,000.00	1,531,368.52	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12010302	Tax Audit	0.00	100,000,000.00	131,845,223.24	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
12010303	Stamp Duties	0.00	100,000,000.00	26,983,270.00	0.00	111,581,974.65	0.00	111,581,974.65	0.00	0.00	0.00	0.00	0.00
12010304	Withholding Tax	0.00	500,000,000.00	579,212,428.37	0.00	1,610,000,000.00	0.00	1,610,000,000.00	0.00	0.00	0.00	0.00	0.00
12010305	Development Tax/Levy	0.00	250,000,000.00	127,077,630.30	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	**Non-Tax Revenue**	**0.00**	**255,000,000.00**	**219,217,469.36**	**0.00**	**630,000,000.00**	**0.00**	**630,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**231,000,000.00**	**190,129,245.44**	**0.00**	**505,000,000.00**	**0.00**	**505,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020131	Motor Vehicle Licenses	0.00	130,000,000.00	143,064,440.44	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
12020132	Drivers' Licenses	0.00	100,000,000.00	47,064,805.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020146	Pools Agent Licences / Promoters Levies / Checkin	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**14,000,000.00**	**29,088,223.92**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020425	New Identification Marks Fees	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	8,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	5,000,000.00	29,088,223.92	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020618	Sales Of Plan Phostat Print/Map	0.00	10,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800200	Signage And Advertisement Agency												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*41,391,031.00*	*0.00*	*60,000,000.00*	*0.00*	*60,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*41,391,031.00*	*0.00*	*60,000,000.00*	*0.00*	*60,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**41,391,031.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**41,391,031.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020499	Signage Fees	0.00	0.00	41,391,031.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800300	Ekiti State Lotteries Commission												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*129,607,312.03*	*44,570,000.00*	*0.00*	*70,000,000.00*	*0.00*	*70,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*129,607,312.03*	*44,570,000.00*	*0.00*	*70,000,000.00*	*0.00*	*70,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**129,607,312.03**	**44,570,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**129,607,312.03**	**44,570,000.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	129,607,312.03	44,570,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry Of Trade And Industries												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*30,241,706.14*	*32,137,720.00*	*0.00*	*55,241,706.14*	*0.00*	*55,241,706.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*30,241,706.14*	*32,137,720.00*	*0.00*	*55,241,706.14*	*0.00*	*55,241,706.14*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**30,241,706.14**	**32,137,720.00**	**0.00**	**55,241,706.14**	**0.00**	**55,241,706.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**28,241,706.14**	**31,897,720.00**	**0.00**	**36,241,706.14**	**0.00**	**36,241,706.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	1,241,706.14	10,366,720.00	0.00	1,241,706.14	0.00	1,241,706.14	0.00	0.00	0.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	27,000,000.00	21,531,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**2,000,000.00**	**240,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020742	Earning From Cooperative Societies	0.00	2,000,000.00	240,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120212	**Interest Earned**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021209	Interest On Loans To Government Owned Compar	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

022200600100	Cooperative Department & Coop. College Ijero Ek												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*2,592,146.24*	*0.00*	*2,592,146.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*3,000,000.00*	*0.00*	*0.00*	*2,592,146.24*	*0.00*	*2,592,146.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**2,592,146.24**	**0.00**	**2,592,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**2,592,146.24**	**0.00**	**2,592,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	3,000,000.00	0.00	0.00	2,592,146.24	0.00	2,592,146.24	0.00	0.00	0.00	0.00	0.00

022200900100	Ekiti State Knowledge Zone												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*43,202,437.34*	*0.00*	*0.00*	*6,273,802,437.34*	*0.00*	*6,273,802,437.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*43,202,437.34*	*0.00*	*0.00*	*5,202,437.34*	*0.00*	*5,202,437.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**43,202,437.34**	**0.00**	**0.00**	**5,202,437.34**	**0.00**	**5,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**43,202,437.34**	**0.00**	**0.00**	**5,202,437.34**	**0.00**	**5,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	43,202,437.34	0.00	0.00	5,202,437.34	0.00	5,202,437.34	0.00	0.00	0.00	0.00	0.00
14	*Capital Developmentfund (Cdf) Receipts*	*0.00*	*0.00*	*0.00*	*0.00*	*6,268,600,000.00*	*0.00*	*6,268,600,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**Loans/ Borrowings Receipt**	**0.00**	**0.00**	**0.00**	**0.00**	**6,268,600,000.00**	**0.00**	**6,268,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**0.00**	**0.00**	**0.00**	**6,268,600,000.00**	**0.00**	**6,268,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	0.00	0.00	0.00	6,268,600,000.00	0.00	6,268,600,000.00	0.00	0.00	0.00	0.00	0.00

022205200100	Ekiti State Investment Promotion Agency

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*43,202,437.34*	*0.00*	*0.00*	*593,632,437.34*	*0.00*	*593,632,437.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*43,202,437.34*	*0.00*	*0.00*	*5,202,437.34*	*0.00*	*5,202,437.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**43,202,437.34**	**0.00**	**0.00**	**5,202,437.34**	**0.00**	**5,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**43,202,437.34**	**0.00**	**0.00**	**5,202,437.34**	**0.00**	**5,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	43,202,437.34	0.00	0.00	5,202,437.34	0.00	5,202,437.34	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*0.00*	*0.00*	*0.00*	*588,430,000.00*	*0.00*	*588,430,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**0.00**	**0.00**	**0.00**	**588,430,000.00**	**0.00**	**588,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**0.00**	**0.00**	**0.00**	**588,430,000.00**	**0.00**	**588,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	0.00	0.00	0.00	588,430,000.00	0.00	588,430,000.00	0.00	0.00	0.00	0.00	0.00

023100100100	Ekiti State Electricity Board												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*568,000.00*	*489,000.00*	*0.00*	*1,418,025.35*	*0.00*	*1,418,025.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*568,000.00*	*489,000.00*	*0.00*	*1,418,025.35*	*0.00*	*1,418,025.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**568,000.00**	**489,000.00**	**0.00**	**1,418,025.35**	**0.00**	**1,418,025.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**360,000.00**	**189,000.00**	**0.00**	**388,425.35**	**0.00**	**388,425.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	0.00	180,000.00	189,000.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	180,000.00	0.00	0.00	208,425.35	0.00	208,425.35	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**208,000.00**	**300,000.00**	**0.00**	**1,029,600.00**	**0.00**	**1,029,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020919	Hire Of Plants & Equipment	0.00	208,000.00	300,000.00	0.00	1,029,600.00	0.00	1,029,600.00	0.00	0.00	0.00	0.00	0.00

023305100100	Mineral Resources And Environmental Committe												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*14,400,000.00*	*0.00*	*0.00*	*14,400,000.00*	*0.00*	*14,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*14,400,000.00*	*0.00*	*0.00*	*14,400,000.00*	*0.00*	*14,400,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**14,400,000.00**	**0.00**	**0.00**	**14,400,000.00**	**0.00**	**14,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**14,400,000.00**	**0.00**	**0.00**	**14,400,000.00**	**0.00**	**14,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020482	Haulage Fees	0.00	14,400,000.00	0.00	0.00	14,400,000.00	0.00	14,400,000.00	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry Of Works And Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*200,000,000.00*	*84,520,791.00*	*0.00*	*92,000,000.00*	*0.00*	*92,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*200,000,000.00*	*84,520,791.00*	*0.00*	*92,000,000.00*	*0.00*	*92,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**200,000,000.00**	**84,520,791.00**	**0.00**	**92,000,000.00**	**0.00**	**92,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**40,000,000.00**	**15,174,631.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020136	Trade Permit Licenses	0.00	40,000,000.00	15,174,631.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**140,000,000.00**	**69,311,160.00**	**0.00**	**86,000,000.00**	**0.00**	**86,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020402	Vehicle Inspection/Motor Vehicle Examination Fee	0.00	120,000,000.00	69,276,160.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	20,000,000.00	35,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020444	Registration Of Contract Fees	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**20,000,000.00**	**35,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	Earning from Other Sundry Incomes	0.00	20,000,000.00	35,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

022900100100	Ministry Of Transportation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*30,000,000.00*	*0.00*	*30,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020505	Registration For Training Consultancy	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

022900200100	Ekiti State Traffic Management Agency												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*22,000,000.00*	*0.00*	*22,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*22,000,000.00*	*0.00*	*22,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020919	Hire Of Plants & Equipment	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00

022900300100	Ekiti State Public Works Corporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*427,387.48*	*55,000.00*	*0.00*	*427,387.48*	*0.00*	*427,387.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*427,387.48*	*55,000.00*	*0.00*	*427,387.48*	*0.00*	*427,387.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**427,387.48**	**55,000.00**	**0.00**	**427,387.48**	**0.00**	**427,387.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**427,387.48**	**55,000.00**	**0.00**	**427,387.48**	**0.00**	**427,387.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	427,387.48	55,000.00	0.00	427,387.48	0.00	427,387.48	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry Of Arts, Culture And Tourism Developm												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*1,296,073.12*	*765,700.00*	*0.00*	*1,296,073.12*	*0.00*	*1,296,073.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*1,296,073.12*	*765,700.00*	*0.00*	*1,296,073.12*	*0.00*	*1,296,073.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**1,296,073.12**	**765,700.00**	**0.00**	**1,296,073.12**	**0.00**	**1,296,073.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020621	Sales Of Government Panapharella (Flags, Portrait	0.00	160,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**1,046,073.12**	**765,700.00**	**0.00**	**1,046,073.12**	**0.00**	**1,046,073.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020709	Earnings From Tourism/Culture/Arts Centres	0.00	746,073.12	735,700.00	0.00	746,073.12	0.00	746,073.12	0.00	0.00	0.00	0.00	0.00
12020744	Earning From Ekifest	0.00	300,000.00	30,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
120208	**Rent On Government Buildings - General**	**0.00**	**90,000.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020805	Rent From Conference Centres	0.00	90,000.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00

023610100100	Bureau of Tourism												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*15,120,853.07*	*15,416,720.00*	*0.00*	*2,160,121.87*	*0.00*	*2,160,121.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*15,120,853.07*	*15,416,720.00*	*0.00*	*2,160,121.87*	*0.00*	*2,160,121.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**15,120,853.07**	**15,416,720.00**	**0.00**	**2,160,121.87**	**0.00**	**2,160,121.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**10,960,731.20**	**13,761,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	10,960,731.20	13,761,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**2,160,121.87**	**1,335,000.00**	**0.00**	**2,160,121.87**	**0.00**	**2,160,121.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020734	Earnings From Fajuyi Memorial Park	0.00	800,000.00	750,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
12020735	Earning from Registration/Grading/Classification	0.00	860,121.87	585,000.00	0.00	860,121.87	0.00	860,121.87	0.00	0.00	0.00	0.00	0.00
12020745	Earning From Arinta Water Fall	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**2,000,000.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020914	Hiring Of Plants	0.00	2,000,000.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800100100	Ministry Of Budget And Economic Planning												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*155,000,000.00*	*5,000,000.00*	*0.00*	*115,000,000.00*	*0.00*	*115,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*Aid And Grants*	*0.00*	*155,000,000.00*	*5,000,000.00*	*0.00*	*115,000,000.00*	*0.00*	*115,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**155,000,000.00**	**5,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**150,000,000.00**	**5,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	Capital Grants from FGN	0.00	150,000,000.00	5,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	**Foreign Grants**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

025200100100	Ekiti State Water Coorporation												
Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*$21,872,656.10*	*15,767,565.86*	*0.00*	*2,032,500,000.00*	*0.00*	*2,032,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*17,520,656.10*	*15,767,565.86*	*0.00*	*32,500,000.00*	*0.00*	*32,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**17,520,656.10**	**15,767,565.86**	**0.00**	**32,500,000.00**	**0.00**	**32,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**2,920,656.10**	**220,000.00**	**0.00**	**2,900,000.00**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	0.00	520,656.10	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020443	Categorization Of Contract Fees	0.00	900,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
12020480	Public Tap / Rivers And Reservoirs Fees	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020492	Service Connection Fees	0.00	500,000.00	220,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**1,100,000.00**	**110,000.00**	**0.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020604	Sales Of Stores/Scraps/Unserviceable Items	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020647	Sales From Industrial And Commercial	0.00	100,000.00	110,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**13,500,000.00**	**15,437,565.86**	**0.00**	**28,500,000.00**	**0.00**	**28,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020737	Earning from Institutional/Domestic/Consumers T	0.00	500,000.00	4,518,389.77	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
12020791	Earning from Other Sundry Incomes	0.00	13,000,000.00	10,919,176.09	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*506,352,000.00*	*0.00*	*0.00*	*2,000,000,000.00*	*0.00*	*2,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**506,352,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**506,352,000.00**	**0.00**	**0.00**	**2,000,000,000.00**	**0.00**	**2,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

13020202	Capital Foreign Grants	0.00	506,352,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
025200100200	**Ekiti State Small Towns and Rural Water Supply A**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*1,975,245,621.35*	*287,221,855.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*752,629.35*	*3,457,200.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**752,629.35**	**3,457,200.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020127	Borehole Drilling Licenses	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**200,000.00**	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	Contractor Registration Fees	0.00	200,000.00	3,294,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**552,629.35**	**163,200.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	Earnings From Commercial Activities	0.00	552,629.35	163,200.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*1,975,492,872.00*	*283,773,855.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**1,975,492,872.00**	**283,773,855.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**1,975,492,872.00**	**283,773,855.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	1,975,492,872.00	283,773,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025300100100	**Ministry Of Physical Planning And Urban Develop**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*176,266,006.50*	*91,493,609.06*	*0.00*	*105,000,000.00*	*0.00*	*105,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*176,266,006.50*	*91,493,609.06*	*0.00*	*105,000,000.00*	*0.00*	*105,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**176,266,006.50**	**91,493,609.06**	**0.00**	**105,000,000.00**	**0.00**	**105,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**83,500,000.00**	**67,436,744.92**	**0.00**	**86,000,000.00**	**0.00**	**86,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	2,000,000.00	40,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020448	Development Levies	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Applications Fees	0.00	5,000,000.00	7,860,207.06	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Building Plan Approval Fees	0.00	63,000,000.00	50,778,530.36	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
12020476	Registration Of Practicing Panners/ Draughtsmen	0.00	1,000,000.00	40,300.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Ratification Fees	0.00	12,000,000.00	8,717,207.50	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**2,500,000.00**	**7,441,645.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	2,000,000.00	20,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020511	Infrastructural Damages Rehabilitation	0.00	500,000.00	7,421,645.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020663	Sales Of Form For Existing Estates And Subsequent	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**84,266,006.50**	**16,159,664.14**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020731	Earning From Preparation Of Legal Documents/De	0.00	84,266,006.50	16,159,664.14	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**5,000,000.00**	**455,555.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020907	Land Use Charge	0.00	5,000,000.00	455,555.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
025301000100	**Ekiti State Housing Corporation**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*200,000,000.00*	*120,104,139.53*	*0.00*	*157,000,000.00*	*0.00*	*157,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*200,000,000.00*	*120,104,139.53*	*0.00*	*157,000,000.00*	*0.00*	*157,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**200,000,000.00**	**120,104,139.53**	**0.00**	**157,000,000.00**	**0.00**	**157,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**100,000,000.00**	**37,479,887.20**	**0.00**	**115,000,000.00**	**0.00**	**115,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020416	Evaluation Of Certificates Fees	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020444	Registration Of Contract Fees	0.00	100,000,000.00	37,479,887.20	0.00	98,000,000.00	0.00	98,000,000.00	0.00	0.00	0.00	0.00	0.00
12020453	Applications Fees	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Building Plan Approval Fees	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**81,000,000.00**	**61,317,844.08**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	59,000,000.00	49,348,480.07	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020639	Sales Of House Application Form	0.00	1,000,000.00	607,610.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020653	Sales of Adverts From Publication	0.00	21,000,000.00	11,361,754.01	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**19,000,000.00**	**21,306,408.25**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	Earnings From Commercial Activities	0.00	19,000,000.00	21,306,408.25	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
025301000200	**Urban Renewal Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
026000100100	**Bureau Of Lands**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*500,000,000.00*	*292,748,100.72*	*0.00*	*340,000,000.00*	*0.00*	*340,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*500,000,000.00*	*292,748,100.72*	*0.00*	*340,000,000.00*	*0.00*	*340,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**500,000,000.00**	**292,748,100.72**	**0.00**	**340,000,000.00**	**0.00**	**340,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020152	Inspection Of Properties For Certificate Of Occupa	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**15,000,000.00**	**17,197,256.37**	**0.00**	**60,500,000.00**	**0.00**	**60,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020411	Certificate Of Occupancy Fees	0.00	0.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
12020433	Land Form Fees	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020434	Model Estate Allocation Form Fees	0.00	7,000,000.00	17,147,256.37	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
12020436	Subsequent Transaction Fees	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020437	Registration Certifiel Fees	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020439	Regularization Fees On Government Land	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020477	Ratification Fees	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020479	Land Improvement Fees	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	2,000,000.00	50,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**269,500,000.00**	**59,050,329.50**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020541	Land Allocation Charges	0.00	269,500,000.00	59,050,329.50	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**5,500,000.00**	**10,866,650.00**	**0.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020616	Sales Of Other Government Properties	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	1,500,000.00	3,160,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020642	Sales Of Form For C Of O	0.00	4,000,000.00	7,706,650.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**210,000,000.00**	**205,633,864.85**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020907	Land Use Charge	0.00	190,000,000.00	191,057,814.85	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020910	Ground Rent From Old Leases	0.00	20,000,000.00	14,576,050.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
026000100200	**Office Of Surveyor General**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*50,000,000.00*	*15,636,031.00*	*0.00*	*36,000,000.00*	*0.00*	*36,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*50,000,000.00*	*15,636,031.00*	*0.00*	*36,000,000.00*	*0.00*	*36,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**50,000,000.00**	**15,636,031.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**3,500,000.00**	**1,078,500.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020155	Checking Payable By Practicing Surveyors	0.00	3,500,000.00	1,078,500.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**46,000,000.00**	**14,549,731.00**	**0.00**	**32,000,000.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020430	Professional Registration Fees	0.00	3,000,000.00	1,453,700.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees	0.00	9,000,000.00	2,350,535.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020460	Building Plan Approval Fees	0.00	34,000,000.00	10,745,496.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**500,000.00**	**7,800.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020765	Earning From Printing, Sales Of Township Maps A	0.00	500,000.00	7,800.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
026300100100	**Ministry Of Infrastructure And Public Utilities**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*672,525,143.63*	*3,934,000.00*	*0.00*	*433,477,000.00*	*0.00*	*433,477,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*6,806,145.63*	*3,934,000.00*	*0.00*	*6,000,000.00*	*0.00*	*6,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**6,806,145.63**	**3,934,000.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**5,306,145.63**	**3,934,000.00**	**0.00**	**4,349,000.00**	**0.00**	**4,349,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020428	Fire Safety Certificate Fees	0.00	3,000,000.00	1,649,000.00	0.00	1,149,000.00	0.00	1,149,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020451	Timber & Forest Fees	0.00	806,145.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	1,500,000.00	2,285,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,651,000.00**	**0.00**	**1,651,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020731	Earning From Preparation Of Legal Documents/De	0.00	1,500,000.00	0.00	0.00	1,651,000.00	0.00	1,651,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*672,118,986.00*	*0.00*	*0.00*	*433,477,000.00*	*0.00*	*433,477,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**672,118,986.00**	**0.00**	**0.00**	**433,477,000.00**	**0.00**	**433,477,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**672,118,986.00**	**0.00**	**0.00**	**433,477,000.00**	**0.00**	**433,477,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	672,118,986.00	0.00	0.00	433,477,000.00	0.00	433,477,000.00	0.00	0.00	0.00	0.00	0.00
026300200100	**Ekiti State Water Sector Regulatory Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					

1	*Revenue*	*0.00*	*60,828,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*Aid And Grants*	*0.00*	*60,828,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**60,828,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**60,828,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	60,828,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031800100100	**The Judiciary**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**33,538,433.02**	**0.00**	**33,538,433.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	Court Fees	0.00	0.00	0.00	0.00	33,538,433.02	0.00	33,538,433.02	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**0.00**	**0.00**	**0.00**	**16,461,566.98**	**0.00**	**16,461,566.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020502	Court Fines	0.00	0.00	0.00	0.00	16,461,566.98	0.00	16,461,566.98	0.00	0.00	0.00	0.00	0.00

031801100100	**Ekiti State Judicial Service Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020483	Oath Fees	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

032600100100	**Ministry Of Justice**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*216,012,186.71*	*82,352,988.19*	*0.00*	*115,012,186.71*	*0.00*	*115,012,186.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*216,012,186.71*	*82,352,988.19*	*0.00*	*115,012,186.71*	*0.00*	*115,012,186.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**216,012,186.71**	**82,352,988.19**	**0.00**	**115,012,186.71**	**0.00**	**115,012,186.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**215,012,186.71**	**81,968,308.33**	**0.00**	**114,012,186.71**	**0.00**	**114,012,186.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020421	General Service Fees	0.00	3,000,000.00	588,897.36	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020423	Preparation Of Legal Documents Fees	0.00	211,500,000.00	81,339,910.97	0.00	110,500,000.00	0.00	110,500,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Oath Fees	0.00	512,186.71	39,500.00	0.00	512,186.71	0.00	512,186.71	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**1,000,000.00**	**384,679.86**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	Sales Of Journal & Publications	0.00	1,000,000.00	384,679.86	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

051300100100	**Ministry Of Youth And Sport Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*4,320,243.73*	*2,135,000.00*	*0.00*	*5,020,243.73*	*0.00*	*5,020,243.73*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*4,320,243.73*	*2,135,000.00*	*0.00*	*5,020,243.73*	*0.00*	*5,020,243.73*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**4,320,243.73**	**2,135,000.00**	**0.00**	**5,020,243.73**	**0.00**	**5,020,243.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020430	Professional Registration Fees	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
120208	**Rent On Government Buildings - General**	**0.00**	**3,720,243.73**	**2,135,000.00**	**0.00**	**4,420,243.73**	**0.00**	**4,420,243.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020804	Rent From Government Commercial Shops/Stores	0.00	3,620,243.73	2,135,000.00	0.00	4,320,243.73	0.00	4,320,243.73	0.00	0.00	0.00	0.00	0.00
12020805	Rent From Conference Centres	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051305200100	**Ekiti State Sport Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*328,338.52*	*366,200.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*328,338.52*	*366,200.00*	*0.00*	*1,000,000.00*	*0.00*	*1,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**328,338.52**	**366,200.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120209	**Rent On Land & Others - General**	**0.00**	**328,338.52**	**366,200.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	Rents On Govt. Properties	0.00	328,338.52	366,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	**Ministry Of Women Affairs, Gender Empowerm**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*205,000,000.00*	*4,302,500.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*5,000,000.00*	*4,302,500.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**5,000,000.00**	**4,302,500.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**1,000,000.00**	**180,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020151	Place Of Worship And Revalidation For Marriages	0.00	1,000,000.00	180,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**3,850,000.00**	**4,105,500.00**	**0.00**	**3,850,000.00**	**0.00**	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020412	Renewal/Registration Of Non-Governmental Orga	0.00	250,000.00	33,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020418	Marriage/ Divorce Fees	0.00	3,500,000.00	4,050,500.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees - Ot	0.00	100,000.00	22,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**150,000.00**	**17,000.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020761	Earning From Ministry Canteen, Children Creche,	0.00	150,000.00	17,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
13	*Aid And Grants*	*0.00*	*200,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**Grants**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020202	Capital Foreign Grants	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700100100	**Ministry Of Education**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*5,413,975,000.00*	*2,605,499,862.09*	*0.00*	*4,690,003,111.80*	*0.00*	*4,690,003,111.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*90,400,000.00*	*47,903,820.00*	*0.00*	*89,000,000.00*	*0.00*	*89,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**90,400,000.00**	**47,903,820.00**	**0.00**	**89,000,000.00**	**0.00**	**89,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**10,000,000.00**	**5,692,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020134	Private Schools Licenses	0.00	10,000,000.00	5,692,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**74,000,000.00**	**42,030,920.00**	**0.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020403	Examinations Documents Contract Tender Fees	0.00	33,000,000.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020405	Up-Grading Fees Of Private Secondary School Fee	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020406	Registration For Private Primary Schools Fees	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020407	Registration/Inspection And Approval For Private	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020408	Compilation Of Grade II Certificates Fees	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020411	Certificate Of Occupancy Fees	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020416	Evaluation Of Certificates Fees	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020422	Entrance Examination Into Government College F	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
12020429	Renewal Fees For 166 Approved Private Nursery/P	0.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	0.00	0.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees - Ot	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Renewal Fees Of Private Secondary Schools	0.00	5,500,000.00	9,141,520.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020468	Registration Fees For Private Nursery School	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020469	Inspection Fees For Private Primary Schools	0.00	1,000,000.00	1,750,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020470	Inspection Fees For Private Nursery Schools	0.00	5,500,000.00	22,384,200.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020473	Approval Fees For Private Primary School	0.00	1,500,000.00	650,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020486	Ss2 Unified Examination	0.00	7,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020487	Secondary School Common Entrance Fees	0.00	12,000,000.00	3,905,200.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**6,000,000.00**	**180,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020703	Earning from Registration/Annual Renewal Of Pri	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020777	Earning from Confirmation Of Primary Six Certifica	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020786	Earning from Review By Publishers	0.00	6,000,000.00	180,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	**Rent On Government Buildings - General**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020806	Use Of Public School Facilities For Study Centre	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	*Capital Developmentfund (Cdf) Receipts*	*0.00*	*5,323,575,000.00*	*2,557,596,042.09*	*0.00*	*4,601,003,111.80*	*0.00*	*4,601,003,111.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**Loans/ Borrowings Receipt**	**0.00**	**5,323,575,000.00**	**2,557,596,042.09**	**0.00**	**4,601,003,111.80**	**0.00**	**4,601,003,111.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**5,323,575,000.00**	**2,557,596,042.09**	**0.00**	**4,601,003,111.80**	**0.00**	**4,601,003,111.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	5,323,575,000.00	2,557,596,042.09	0.00	4,601,003,111.80	0.00	4,601,003,111.80	0.00	0.00	0.00	0.00	0.00

051700100400	**Ekiti State Libabry Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*100,000.00*	*0.00*	*100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*Independent Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*100,000.00*	*0.00*	*100,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**88,000.00**	**0.00**	**88,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020414	Reader's Registration Fees	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
120211	**Investment Income**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	Other Investment Income	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00

051700100500	**Education Trust Fund**

Code	Description		2023 Approved Budget	nce January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
1	*Revenue*	*0.00*	*800,000,000.00*	*279,251,010.09*	*0.00*	*170,000,000.00*	*0.00*	*170,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***800,000,000.00***	***279,251,010.09***	***0.00***	***170,000,000.00***	***0.00***	***170,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**800,000,000.00**	**279,251,010.09**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**Earnings -General**	**0.00**	**800,000,000.00**	**279,251,010.09**	**0.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020729	Earning from Education Endowment Fund	0.00	800,000,000.00	279,251,010.09	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100600	State Universal Basic Education Board (SUBEB)												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*1,325,442,538.98*	*15,040,000.00*	*0.00*	*1,602,000,000.00*	*0.00*	*1,602,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***120,990,185.25***	***15,040,000.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**120,990,185.25**	**15,040,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**114,000,000.00**	**15,040,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020415	Unauthorised Resource Exploitation Fees	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	114,000,000.00	15,040,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**Rent On Land & Others - General**	**0.00**	**6,990,185.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020912	Use Of Government Playgrounds	0.00	6,990,185.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	***Aid And Grants***	***0.00***	***1,204,452,353.73***	***0.00***	***0.00***	***1,600,000,000.00***	***0.00***	***1,600,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**Grants**	**0.00**	**1,204,452,353.73**	**0.00**	**0.00**	**1,600,000,000.00**	**0.00**	**1,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**1,204,452,353.73**	**0.00**	**0.00**	**1,600,000,000.00**	**0.00**	**1,600,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	Capital Grants from FGN	0.00	1,204,452,353.73	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00

051701000100	Agency For Adult And Non Formal Education												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*500,000.00*	*0.00*	*500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***0.00***	***0.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**0.00**	**0.00**	**0.00**	**340,000.00**	**0.00**	**340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020424	Accreditation Fees	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020467	Guidelines On Private C.E.C	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020650	Sales Of Application Forms For Private C.E.C.	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
12020651	Sales Of Application Forms At Remedial College	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00

051702600100	School Of Agriculture And Enterprise Agency												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*74,000.00*	*50,000.00*	*0.00*	*112,000.00*	*0.00*	*112,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***74,000.00***	***50,000.00***	***0.00***	***112,000.00***	***0.00***	***112,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**74,000.00**	**50,000.00**	**0.00**	**112,000.00**	**0.00**	**112,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**54,000.00**	**50,000.00**	**0.00**	**92,000.00**	**0.00**	**92,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Ur	0.00	54,000.00	50,000.00	0.00	92,000.00	0.00	92,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**20,000.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	Earnings From Commercial Activities	0.00	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00

051702600200	Ekiti State University												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*1,892,771,318.00*	*6,984,297,252.47*	*0.00*	*2,492,771,318.00*	*0.00*	*2,492,771,318.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***1,892,771,318.00***	***6,984,297,252.47***	***0.00***	***2,492,771,318.00***	***0.00***	***2,492,771,318.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**1,892,771,318.00**	**6,984,297,252.47**	**0.00**	**2,492,771,318.00**	**0.00**	**2,492,771,318.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**1,571,470,718.00**	**5,879,313,058.88**	**0.00**	**2,271,470,718.00**	**0.00**	**2,271,470,718.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	School/ Tuition/ Examination Fees	0.00	1,200,000,000.00	5,505,341,477.88	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	371,470,718.00	373,971,581.00	0.00	271,470,718.00	0.00	271,470,718.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**321,300,600.00**	**1,104,984,193.59**	**0.00**	**221,300,600.00**	**0.00**	**221,300,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	Earning from Other Sundry Incomes	0.00	321,300,600.00	1,104,984,193.59	0.00	221,300,600.00	0.00	221,300,600.00	0.00	0.00	0.00	0.00	0.00

051702600300	Bamidele Olumilua University Of Education												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*800,054,764.10*	*1,479,107,122.50*	*0.00*	*1,100,054,764.10*	*0.00*	*1,100,054,764.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***800,054,764.10***	***1,479,107,122.50***	***0.00***	***1,100,054,764.10***	***0.00***	***1,100,054,764.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**800,054,764.10**	**1,479,107,122.50**	**0.00**	**1,100,054,764.10**	**0.00**	**1,100,054,764.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**300,000,000.00**	**1,266,484,384.00**	**0.00**	**900,000,000.00**	**0.00**	**900,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020456	School Tuition/Registration/Examination Fees - Ot	0.00	300,000,000.00	1,266,484,384.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**500,054,764.10**	**212,622,738.50**	**0.00**	**200,054,764.10**	**0.00**	**200,054,764.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	Earning from Other Sundry Incomes	0.00	500,054,764.10	212,622,738.50	0.00	200,054,764.10	0.00	200,054,764.10	0.00	0.00	0.00	0.00	0.00

051702600400	Ekiti State College Of Health Science And Technol												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*250,412,812.50*	*276,518,700.00*	*0.00*	*260,412,812.50*	*0.00*	*260,412,812.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***250,412,812.50***	***276,518,700.00***	***0.00***	***260,412,812.50***	***0.00***	***260,412,812.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**250,412,812.50**	**276,518,700.00**	**0.00**	**260,412,812.50**	**0.00**	**260,412,812.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**192,328,057.50**	**209,450,500.00**	**0.00**	**202,328,057.50**	**0.00**	**202,328,057.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020409	Acceptance Fees	0.00	1,466,000.00	24,001,500.00	0.00	1,466,000.00	0.00	1,466,000.00	0.00	0.00	0.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	190,862,057.50	185,449,000.00	0.00	200,862,057.50	0.00	200,862,057.50	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**16,411,955.00**	**7,045,700.00**	**0.00**	**16,411,955.00**	**0.00**	**16,411,955.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020652	Sales Of Admission Forms	0.00	16,411,955.00	7,045,700.00	0.00	16,411,955.00	0.00	16,411,955.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**41,672,800.00**	**60,022,500.00**	**0.00**	**41,672,800.00**	**0.00**	**41,672,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020730	Earning from Hostel Accommodation	0.00	41,672,800.00	60,022,500.00	0.00	41,672,800.00	0.00	41,672,800.00	0.00	0.00	0.00	0.00	0.00

051702600500	Ekiti State Polytechnic, Isan Ekiti												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*43,202,437.34*	*14,571,128.00*	*0.00*	*28,202,437.34*	*0.00*	*28,202,437.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***43,202,437.34***	***14,571,128.00***	***0.00***	***28,202,437.34***	***0.00***	***28,202,437.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**43,202,437.34**	**14,571,128.00**	**0.00**	**28,202,437.34**	**0.00**	**28,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**43,202,437.34**	**14,571,128.00**	**0.00**	**28,202,437.34**	**0.00**	**28,202,437.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020652	Sales Of Admission Forms	0.00	43,202,437.34	14,571,128.00	0.00	28,202,437.34	0.00	28,202,437.34	0.00	0.00	0.00	0.00	0.00

051705300100	Ekiti State Board For Technical And Vocational Ed												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*50,450,000.00*	*50,000.00*	*0.00*	*500,000.00*	*0.00*	*500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***50,450,000.00***	***50,000.00***	***0.00***	***500,000.00***	***0.00***	***500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**50,450,000.00**	**50,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**50,150,000.00**	**50,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020404	Renewal Of Private Vocational Institutions Fees	0.00	100,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	50,000,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020448	Development Levies	0.00	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020626	Sales Of Production Units Items In Govt. Technical	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020746	Earning From Government Physical Structure	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

051705500100	Ekiti State Teaching Service Commission												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*2,000,000.00*	*0.00*	*2,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***0.00***	***0.00***	***0.00***	***2,000,000.00***	***0.00***	***2,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020613	Sales Of Employment Forms	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

051705600100	Teaching Service Commision Loans Board												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*6,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***6,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020613	Sales Of Employment Forms	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry Of Health And Human Services												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	*Revenue*	*0.00*	*937,960,945.27*	*1,957,322,161.25*	*0.00*	*918,361,741.97*	*0.00*	*918,361,741.97*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	***Independent Revenue***	***0.00***	***8,640,487.47***	***1,694,661.25***	***0.00***	***3,640,487.47***	***0.00***	***3,640,487.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**8,640,487.47**	**1,694,661.25**	**0.00**	**3,640,487.47**	**0.00**	**3,640,487.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**240,487.47**	**0.00**	**0.00**	**240,487.47**	**0.00**	**240,487.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Proceeds From Sales Of Drugs And Medications	0.00	240,487.47	0.00	0.00	240,487.47	0.00	240,487.47	0.00	0.00	0.00	0.00	0.00

120207	**Earnings -General**	**0.00**	**8,400,000.00**	**1,694,661.25**	**0.00**	**3,400,000.00**	**0.00**	**3,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	Earnings From Laboratory Services	0.00	4,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020797	Earning from Private Health Institutions	0.00	4,000,000.00	1,694,661.25	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020799	Earning from Staff Clinic (Registration Card)	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
13	***Aid And Grants***	***0.00***	***422,500,000.00***	***0.00***	***0.00***	***373,007,407.00***	***0.00***	***373,007,407.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**Grants**	**0.00**	**422,500,000.00**	**0.00**	**0.00**	**373,007,407.00**	**0.00**	**373,007,407.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**Foreign Grants**	**0.00**	**422,500,000.00**	**0.00**	**0.00**	**373,007,407.00**	**0.00**	**373,007,407.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	Current Foreign Grants	0.00	22,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	Capital Foreign Grants	0.00	400,000,000.00	0.00	0.00	370,007,407.00	0.00	370,007,407.00	0.00	0.00	0.00	0.00	0.00
14	***Capital Developmentfund (Cdf) Receipts***	***0.00***	***506,820,457.80***	***1,555,627,500.00***	***0.00***	***541,713,847.50***	***0.00***	***541,713,847.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**Loans/ Borrowings Receipt**	**0.00**	**506,820,457.80**	**1,555,627,500.00**	**0.00**	**541,713,847.50**	**0.00**	**541,713,847.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**506,820,457.80**	**1,555,627,500.00**	**0.00**	**541,713,847.50**	**0.00**	**541,713,847.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	506,820,457.80	1,555,627,500.00	0.00	541,713,847.50	0.00	541,713,847.50	0.00	0.00	0.00	0.00	0.00

052100200100	**Ekiti State Health Insurance Scheme**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***200,000,000.00***	***0.00***	***0.00***	***314,000,000.00***	***0.00***	***314,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13	***Aid And Grants***	***0.00***	***200,000,000.00***	***0.00***	***0.00***	***314,000,000.00***	***0.00***	***314,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**Grants**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**314,000,000.00**	**0.00**	**314,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**314,000,000.00**	**0.00**	**314,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	Capital Grants from FGN	0.00	200,000,000.00	0.00	0.00	276,000,000.00	0.00	276,000,000.00	0.00	0.00	0.00	0.00	0.00
13020106	Capital Grants from Other Sources	0.00	0.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100	**Primary Healthcare Development**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***383,000,000.00***	***1,554,980,544.30***	***0.00***	***439,138,386.00***	***0.00***	***439,138,386.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13	***Aid And Grants***	***0.00***	***383,000,000.00***	***1,554,980,544.30***	***0.00***	***439,138,386.00***	***0.00***	***439,138,386.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**Grants**	**0.00**	**383,000,000.00**	**1,554,980,544.30**	**0.00**	**439,138,386.00**	**0.00**	**439,138,386.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**Domestic Grants**	**0.00**	**263,000,000.00**	**0.00**	**0.00**	**107,200,000.00**	**0.00**	**107,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	Current Grants from FGN	0.00	263,000,000.00	0.00	0.00	107,200,000.00	0.00	107,200,000.00	0.00	0.00	0.00	0.00	0.00
130202	**Foreign Grants**	**0.00**	**120,000,000.00**	**1,554,980,544.30**	**0.00**	**331,938,386.00**	**0.00**	**331,938,386.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	Current Foreign Grants	0.00	120,000,000.00	1,554,980,544.30	0.00	331,938,386.00	0.00	331,938,386.00	0.00	0.00	0.00	0.00	0.00

052102600100	**Ekiti State University Teaching Hospital**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***607,114,919.69***	***317,221,356.88***	***0.00***	***297,114,919.69***	***0.00***	***297,114,919.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***607,114,919.69***	***317,221,356.88***	***0.00***	***297,114,919.69***	***0.00***	***297,114,919.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**607,114,919.69**	**317,221,356.88**	**0.00**	**297,114,919.69**	**0.00**	**297,114,919.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**50,000,000.00**	**93,070,812.98**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020421	General Service Fees	0.00	50,000,000.00	93,070,812.98	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**557,114,919.69**	**224,150,543.90**	**0.00**	**247,114,919.69**	**0.00**	**247,114,919.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020747	Earning From Laboratory Revolving Funds	0.00	35,000,000.00	48,860,195.57	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020748	Earning From Emergency Department Revolving Fu	0.00	10,000,000.00	14,924,528.99	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020749	Earning From Radiology Revolving Funds	0.00	10,000,000.00	10,683,367.64	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020750	Earining From Dental Revolving Funds	0.00	6,000,000.00	4,475,618.27	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020751	Earning From Operations & Production Revolving Fu	0.00	20,000,000.00	28,187,491.53	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020752	Earning From Department Of Medicine Revolving	0.00	9,000,000.00	7,025,748.43	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020753	Earning From Ophthamology Revolving Funds	0.00	20,000,000.00	10,689,096.71	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020754	Earning From Nhis Revolving Funds	0.00	234,114,919.69	50,536,157.21	0.00	34,114,919.69	0.00	34,114,919.69	0.00	0.00	0.00	0.00	0.00
12020755	Earning From Orthopedic Revolving Funds	0.00	6,000,000.00	2,983,144.89	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020756	Earning From Drug Revolving Funds	0.00	160,000,000.00	24,610,486.68	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020757	Earning From Wellness Centre Revolving Fund	0.00	5,000,000.00	470,361.53	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020758	Earning From Maternity Complex Revolving Fund	0.00	20,000,000.00	16,191,386.26	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020759	Earning From Ear, Nose And Throat	0.00	10,000,000.00	3,873,337.35	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020760	Earning From J.T. Daramola Memorial	0.00	12,000,000.00	639,622.84	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
12020773	Earning From Eksuth, Kitchen	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020796	Earnings from Ambulance Service	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

052110200100	**Hospital Management Board**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***116,000,000.00***	***111,323,262.69***	***0.00***	***137,000,000.00***	***0.00***	***137,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***116,000,000.00***	***111,323,262.69***	***0.00***	***137,000,000.00***	***0.00***	***137,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**116,000,000.00**	**111,323,262.69**	**0.00**	**137,000,000.00**	**0.00**	**137,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**42,000,000.00**	**77,926,283.88**	**0.00**	**82,000,000.00**	**0.00**	**82,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020410	Dressing And Drug Fees	0.00	9,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	18,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	15,000,000.00	77,926,283.88	0.00	77,000,000.00	0.00	77,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Proceeds From Sales Of Drugs And Medications	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020613	Sales Of Employment Forms	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**73,000,000.00**	**33,396,978.81**	**0.00**	**54,000,000.00**	**0.00**	**54,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020779	Eraning from Medical Laboratory	0.00	35,000,000.00	33,396,978.81	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020780	Earning from Dental Services	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020781	Earning from Surgical Operation	0.00	15,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020782	Earning from Scanning / ECG	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020783	Earning from X-Ray Services	0.00	6,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020784	Earning from Mortuary Services	0.00	10,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

052110400100	**Ekiti Drugs Health Supplies Management Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***3,000,000.00***	***3,333,127.15***	***0.00***	***3,500,000.00***	***0.00***	***3,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***3,000,000.00***	***3,333,127.15***	***0.00***	***3,500,000.00***	***0.00***	***3,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**3,000,000.00**	**3,333,127.15**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**3,000,000.00**	**3,333,127.15**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	Proceeds From Sales Of Drugs And Medications	0.00	3,000,000.00	3,333,127.15	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

053500100100	**Ministry Of Environment**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***102,332,931.62***	***2,321,000.00***	***0.00***	***102,332,931.62***	***0.00***	***102,332,931.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***2,332,931.62***	***2,321,000.00***	***0.00***	***2,332,931.62***	***0.00***	***2,332,931.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**2,332,931.62**	**2,321,000.00**	**0.00**	**2,332,931.62**	**0.00**	**2,332,931.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**2,332,931.62**	**2,321,000.00**	**0.00**	**2,332,931.62**	**0.00**	**2,332,931.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020413	Food Vendors Fees	0.00	82,931.62	0.00	0.00	82,931.62	0.00	82,931.62	0.00	0.00	0.00	0.00	0.00
12020415	Unauthorised Resource Exploitation Fees	0.00	400,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12020419	Illegal Trading Fees	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020420	Environmental Health & Sanitation Fees	0.00	1,400,000.00	1,083,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
12020426	Registration/Renewal Of Environmental Health Ar	0.00	250,000.00	1,238,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
14	***Capital Developmentfund (Cdf) Receipts***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***1,020,000,000.00***	***0.00***	***1,020,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**Loans/ Borrowings Receipt**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**1,020,000,000.00**	**0.00**	**1,020,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**International Loans/ Borrowings Receipt**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**1,020,000,000.00**	**0.00**	**1,020,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	International Loans/ Borrowings From Financial In	0.00	100,000,000.00	0.00	0.00	1,020,000,000.00	0.00	1,020,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	**State Environmental Protection Agency**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***60,000,000.00***	***5,376,700.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***60,000,000.00***	***5,376,700.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**60,000,000.00**	**5,376,700.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**60,000,000.00**	**5,376,700.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020415	Unauthorised Resource Exploitation Fees	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
12020421	General Service Fees	0.00	2,000,000.00	2,536,700.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	51,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	Environmental Impact Assessment Fees	0.00	3,500,000.00	2,840,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

053505300100	**Ekiti State Waste Management Authourity**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***11,219,896.93***	***6,501,994.86***	***0.00***	***11,219,896.93***	***0.00***	***11,219,896.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***11,219,896.93***	***6,501,994.86***	***0.00***	***11,219,896.93***	***0.00***	***11,219,896.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**11,219,896.93**	**6,501,994.86**	**0.00**	**11,219,896.93**	**0.00**	**11,219,896.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**Sales - General**	**0.00**	**1,000,000.00**	**700,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020657	Saleas Of Waste Dustbin	0.00	1,000,000.00	700,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**10,219,896.93**	**5,801,994.86**	**0.00**	**10,219,896.93**	**0.00**	**10,219,896.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020790	Earning from Refuse Collection And Disposal Of H	0.00	10,219,896.93	5,801,994.86	0.00	10,219,896.93	0.00	10,219,896.93	0.00	0.00	0.00	0.00	0.00

053505400100	**Ekiti State Forestry Commission**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***90,532,126.82***	***56,032,375.00***	***0.00***	***73,000,000.00***	***0.00***	***73,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***90,532,126.82***	***56,032,375.00***	***0.00***	***73,000,000.00***	***0.00***	***73,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

1202	**Non-Tax Revenue**	**0.00**	**90,532,126.82**	**56,032,375.00**	**0.00**	**73,000,000.00**	**0.00**	**73,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**Licences - General**	**0.00**	**9,500,000.00**	**9,933,000.00**	**0.00**	**11,500,000.00**	**0.00**	**11,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020143	Sawmill Licences	0.00	5,000,000.00	4,480,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020144	Power Chain Licences	0.00	2,000,000.00	903,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020145	Hammer Registration/Renewal	0.00	2,500,000.00	4,550,000.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	**Fees - General**	**0.00**	**58,500,000.00**	**26,098,875.00**	**0.00**	**46,500,000.00**	**0.00**	**46,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020440	Farming Fees	0.00	4,000,000.00	753,975.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020451	Timber & Forest Fees	0.00	2,000,000.00	1,771,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020490	Toll Fees On Items	0.00	29,500,000.00	14,400,000.00	0.00	20,500,000.00	0.00	20,500,000.00	0.00	0.00	0.00	0.00	0.00
12020495	Other Fees/Levies	0.00	23,000,000.00	9,173,900.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**4,000,000.00**	**6,815,500.00**	**0.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	Fines/Penalties	0.00	4,000,000.00	6,815,500.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	**Sales - General**	**0.00**	**4,000,000.00**	**4,530,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020608	Sales Of Improved Seeds/Chemical	0.00	4,000,000.00	4,530,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**Earnings -General**	**0.00**	**14,532,126.82**	**8,655,000.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020762	Earning From Pole Production	0.00	8,000,000.00	2,655,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020763	Earning From Pulp Wood Production	0.00	6,532,126.82	6,000,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

055100100100	**Ministry Of Local Government Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***3,456,194.98***	***1,710,000.00***	***0.00***	***1,532,024.37***	***0.00***	***1,532,024.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***3,456,194.98***	***1,710,000.00***	***0.00***	***1,532,024.37***	***0.00***	***1,532,024.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**3,456,194.98**	**1,710,000.00**	**0.00**	**1,532,024.37**	**0.00**	**1,532,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**Fees - General**	**0.00**	**864,048.74**	**1,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	Contract Document And Tender Fees	0.00	864,048.74	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	**Fines - General**	**0.00**	**2,592,146.24**	**660,000.00**	**0.00**	**1,532,024.37**	**0.00**	**1,532,024.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020504	Administrative Charges	0.00	2,592,146.24	660,000.00	0.00	1,532,024.37	0.00	1,532,024.37	0.00	0.00	0.00	0.00	0.00

056600100100	**Ministry Of Chieftaincy And Home Affairs**												
Code	**Description**		**2023 Approved Budget**	**nce January to September**		**Executive Budget Proposal**	**2024 Adjustments**	**2024 Approved Budget**					
1	***Revenue***	***0.00***	***0.00***	***0.00***	***0.00***	***2,592,146.24***	***0.00***	***2,592,146.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***Independent Revenue***	***0.00***	***0.00***	***0.00***	***0.00***	***2,592,146.24***	***0.00***	***2,592,146.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**Non-Tax Revenue**	**0.00**	**0.00**	**0.00**	**0.00**	**2,592,146.24**	**0.00**	**2,592,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**Fines - General**	**0.00**	**0.00**	**0.00**	**0.00**	**2,592,146.24**	**0.00**	**2,592,146.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020504	Administrative Charges	0.00	0.00	0.00	0.00	2,592,146.24	0.00	2,592,146.24	0.00	0.00	0.00	0.00	0.00

011100100100	Ekiti State Governor's Office
Programme Code and Programme Description	**Project Description**
Total	
1310012300700 - Reform of Government and Go	Purchase of Kitchen/Household Equipment
1310012300700 - Reform of Government and Go	Furnishing of Chalets in the Government House
1310012300800 - Reform of Government and Go	Construction works within Government House
1310012300810 - Reform of Government and Go	Renovation of Oke-Ayaba and other Government
1310012300820 - Reform of Government and Go	Rehabilitation of Government Guest Houses
1310012300830 - Reform of Government and Go	Rehabilitation of Central Laundry & Kitchen in Go
1310012300840 - Reform of Government and Go	Purchase of Security Items (100 Nos CCTV Camera
1310012300850 - Reform of Government and Go	Landscaping & Beautification of Government Hou
1210012300100 - Growing the Private Sector - Go	Intervention Project at Agric Olope Market (Const

011100100200	Deputy Governor's Office
Programme Code and Programme Description	**Project Description**
Total	
1310012300500 - Reform of Government and Go	Purchase and servicing 10 Fire Extinguishers at th
1310012300500 - Reform of Government and Go	Purchase of Office Equipment & essential Furnitu
1310012300700 - Reform of Government and Go	Purchase of communication and electrical equipm
1310012300800 - Reform of Government and Go	Renovation of the Deputy Governor's Complex, A

011100300100	Ekiti State Boundary Commission
Programme Code and Programme Description	**Project Description**
Total	
0610012300100 - Housing and Urban Developm	Reproduction of maps and documents of dispute
0610012300200 - Housing and Urban Developm	Purchase of a boundary verification equipment: 2
0610012300300 - Housing and Urban Developm	Procurement of Survey equipments for Demarcat

011100400100	Ekiti State Sustainable Development Goal
Programme Code and Programme Description	**Project Description**
Total	
0310012300400 - Poverty Alleviation - General	SDGs Projects
0310012300500 - Poverty Alleviation - General	Rehabilitation of 5 Basic Health Centres at Ido, Ey

011100500100	Ekiti State Micro Finance And Enterprise Develop
Programme Code and Programme Description	**Project Description**
Total	
1210012300170 0 - Growing the Private Sector - Go	Recapitalization Funds for Loan Empowerment
1210012300180 0 - Growing the Private Sector - Go	Enterprise Development/ Consultancy and Teach
1210012300190 0 - Growing the Private Sector - Go	Construction of 3 Skills Acquisition Centre at Ado
1210012300200 0 - Growing the Private Sector - Go	Empowerment for SMEs of 3000 Artisans across
1210012300210 0 - Growing the Private Sector - Go	Purchase of 36 Hp Laptops, Compu, 10 Small Fold

011100500300	Ekiti State Mortgage Board
Programme Code and Programme Description	**Project Description**
Total	
1210012300260 0 - Growing the Private Sector - Go	Mortage Board Activities: Construction of 30 Resi

011100600100	Ekiti State Emergency Management Agency
Programme Code and Programme Description	**Project Description**
Total	
0210012300110 0 - Societal Re-orientation - Gene	Establishment of Disaster risk Club in all Seconda
0210012300120 0 - Societal Re-orientation - Gene	Purchase of Materials to Disaster Victims/Support
0210012300130 0 - Societal Re-orientation - Gene	Renovation of SEMA existing Store
0210012300140 0 - Societal Re-orientation - Gene	Capacity building for the volunteers in Local Gove
0210012300150 0 - Societal Re-orientation - Gene	Purchase of Disasters Equipment 2 Video and Dig

011100700100	Ekiti State Bureau Of Public Procurement
Programme Code and Programme Description	**Project Description**
Total	
1110012300070 0 - Information Communication a	Purchase andInstallation of E-Procurement data b
1310012300270 0 - Reform of Government and Go	Evaluation and Monitoring of the implementatio
1310012300280 0 - Reform of Government and Go	Advocacy on Best Procurement practises and eng
1310012300290 0 - Reform of Government and Go	Sensitization programme of Procurement officers
1310012300300 0 - Reform of Government and Go	Purchase of 40 Table, 80 Chairs, 5 Upolstry Chairs
1310012300310 0 - Reform of Government and Go	Purchase of 1Nos of Toyota Hilux for monitoring a
1310012300320 0 - Reform of Government and Go	Basic Verification and monitoring to ensure comp

011102100100	Ekiti State Liaison Office Abuja
Programme Code and Programme Description	**Project Description**
Total	
1310012400010 0 - Reform of Government and Go	Purchase of Office Furniture: 15 Office Tables, 10
1310012300040 0 - Reform of Government and Go	Purchase and Installation of fire fighting equipme
1310012300050 0 - Reform of Government and Go	Purchase of Kitchen and other Equipment for lisa
1110012300010 0 - Information Communication a	Purchase and Installation of Internet Server at Lia

011102100500	Ekiti State Liaison Office Lagos
Programme Code and Programme Description	**Project Description**
Total	
1310012301180 0 - Reform of Government and Go	Purchase of multimedia equipment: 5 Infocus Pro

011103300100	Ekiti State Aid Control Agency
Programme Code and Programme Description	**Project Description**
Total	
0402012300050 4 - Community interventions	Advocacy and sensitization programme on anti-d
0407012300030 4 - Routine information system	Purchase of Information, Education and Commu
0490012300010 4 - Sustainable drug supply	Procurement and Distribution of condoms
0402012300050 4 - Community interventions	Sensitization Programme on Anti stigma law and
0401042300080 4 - Integrated supportive supervis	Support to Local Action Committee on Aids (LAC

011101000100	Office Of Transformation Strategy and Delivery
Programme Code and Programme Description	**Project Description**
Total	
1310012301400 0 - Reform of Government and Go	Purchase of Office Furniture: 2 Nos of Conference
1110012300180 0 - Information Communication a	Purchase of Computer and Networking Accessorie
1110012300190 0 - Information Communication a	Installation of Internet Server and other Facility a
1310012301500 0 - Reform of Government and Go	Purchase of Generating Set: 10 KVA Mikano Gene

011111300100	Ekiti State Pension Commission
Programme Code and Programme Description	**Project Description**
Total	
1310012301730 0 - Reform of Government and Go	Purchase of Office Furniture: 10 Nos of Filing Cab

011111300200	Pension Transition Arrangement Department
Programme Code and Programme Description	**Project Description**
Total	
1110012300200 0 - Information Communication a	Installation of ICT infrastructure for Pension Pass
1310012301900 0 - Reform of Government and Go	Construction of New Office Complex
1310012301300 0 - Reform of Government and Go	Advocacy and Sensitization programme on Pensio
1310012301100 0 - Reform of Government and Go	Pre-Retirement Workshop/ Seminar for retiring st

011103700100	Muslim Pilgrim Board
Programme Code and Programme Description	**Project Description**
Total	
0210012300100 0 - Societal Re-orientation - Gene	Purchase of Office Equipment: 10 LG Air Conditio

011103800100	Christian Pilgrim Board
Programme Code and Programme Description	**Project Description**
Total	
0210012300060 0 - Societal Re-orientation - Gene	Publication of 100 Pilgrimage forms and hand boo

011110102100	Bureau Of Special Projects
Programme Code and Programme Description	**Project Description**
Total	
0905012300160 0 - Schools' infrastructure constru	Construction of 2 Lecture Theatre at Ekiti State Po
1310012315000 - Reform of Government and Go	Construction of New Governor and Deputy Gover
1310012315100 - Reform of Government and Go	Construction/Renovation/Maintenance Works in
1310012315200 - Reform of Government and Go	Completion of Ekiti State Civic Centre, Adio Ekiti
1310012315300 - Reform of Government and Go	Completion of Liaison Office/Governor's Lodge La
1310012315400 - Reform of Government and Go	Landscapping & Fencing of State Secretariat Com
1310012315500 - Reform of Government and Go	Renovation Old Governor's Lodge
1710012300700 - Road - General	Rehabilitation of Road Networks in MDAs, Intern
1310012315600 - Reform of Government and Go	Re-Modelling of Ministry of Justice Office Comple
1310012316000 - Reform of Government and Go	Re-Contruction of Dilapidated building within Mi

011111200100	General Administration Department
Programme Code and Programme Description	**Project Description**
Total	
1310012300740 0 - Reform of Government and Go	Purchase of security Vehicles (3 Nos of Hilux Van)
1310012300750 0 - Reform of Government and Go	Purchase of Vehicles: 35 Nos of Kia Rio Cars
1310012300760 0 - Reform of Government and Go	Purchase of Office Furniture: 100 Executive Chairs
1310012300770 0 - Reform of Government and Go	Purchase of 10 KVA Generator (Perkins)
1110012300100 0 - Information Communication a	Computerization of Government Assets: Purchase

011111200300	Utility Service Department
Programme Code and Programme Description	**Project Description**
Total	
1310012301700 0 - Reform of Government and Go	Landscaping of Secretariat Complex
1310012301710 0 - Reform of Government and Go	Purchase of essential electrical, plumbing and bui
1310012301720 0 - Reform of Government and Go	Purchase of 20 Fire Extinguishers
1310012301730 0 - Reform of Government and Go	Purchase of mower for secretariat complex

011111201500	Independence Project Monitoring Unit
Programme Code and Programme Description	**Project Description**
Total	

1310012400100 - Reform of Government and Go	Monitoring and surpeising of Projects in all LGAs

010101001001	Secretary To The State Government
Programme Code and Programme Description	Project Description
Total	
1310012301630 0 - Reform of Government and Go	Purchase of multimedia equipment: 1 No. of Digit

010101300200	Political And Economic Affairs
Programme Code and Programme Description	Project Description
Total	
1310012301260 0 - Reform of Government and Go	Procurement of Vehicles 40 GAC SUV for Political

010101300600	Parastatals Affair Department
Programme Code and Programme Description	Project Description
Total	
1310012301280 0 - Reform of Government and Go	Renovation of Office Complex at Ado Ekiti

010101700100	Cabinet And Special Services
Programme Code and Programme Description	Project Description
Total	
1310012300450 0 - Reform of Government and Go	Purchase of 1 Security Vehicle: Toyota Hilux
1310012300460 0 - Reform of Government and Go	Safe City Programme (Security Network of the Sta
1310012300480 0 - Reform of Government and Go	Automation of Exco and STB Registries

011200100100	Ekiti State House Of Assembly
Programme Code and Programme Description	Project Description
Total	
1110012300120 0 - Information Communication a	Purchase of Digital recording equipment: 4 Digital
1310012300500 - Reform of Government and Go	Renovation of House of Assembly
1310012300970 0 - Reform of Government and Go	Purchase of Office furniture: 3 Conference Table,
1310012300680 0 - Reform of Government and Go	Installation of Internet Server and other Facility a
1310012300900 - Reform of Government and Go	Purchase of Vehicle: 5 Nos of Toyota Highlander

011200200100	House Of Assembly Service Commission
Programme Code and Programme Description	Project Description
Total	
1310012300800 0 - Reform of Government and Go	Purchase of Office furniture for 5Nos Members
1310012300890 0 - Reform of Government and Go	Purchase of Vehicles: 1 Nos of Suzuki Vehicle
1310012300600 0 - Reform of Government and Go	Construction of library for the legislative support
1310012300910 0 - Reform of Government and Go	Purchase of 5 Nos. Sharp AR-5721 Photocopier
1110012300110 0 - Information Communication a	Installation of internet Server and other facilities
1310012300920 0 - Reform of Government and Go	Procurement of 2 Bajaj Motorcycles
1310012300930 - Reform of Government and Go	Rehabilitation of Assembly Commission Complex
1310012300940 0 - Reform of Government and Go	Purchase of 20KVA Generator and fire Extinguishe

012100100100	Ministry Of Information And Value Orientation
Programme Code and Programme Description	Project Description
Total	
1310012301200 - Reform of Government and Go	Purchase of Television Transmitter
021012300800 0 - Societal Re-orientation - Gene	Rebranding / Sensitization and Mobilization prog
1110012300140 0 - Information Communication a	Information Mobilisation and Communication of

012100300100	Broadcasting Service Of Ekiti State
Programme Code and Programme Description	Project Description
Total	
021012300010 0 - Societal Re-orientation - Gene	Procurement & Installation of 20KW BE Solid Stat
021012300020 0 - Societal Re-orientation - Gene	Digitalization of Broadcasting Service of Ekiti State
021012300030 - Societal Re-orientation - Gene	Procurement of Bulk Sparepart for Broadcasting a
021012300040 0 - Societal Re-orientation - Gene	20KW Harris Solid State TV transmitter
021012300050 0 - Societal Re-orientation - Gene	Field production equipment, Camera, Midgets, Vi
1310012300130 - Reform of Government and Go	Construction of New TV/Radio Studio at Broadca

012500100100	Head Of Service
Programme Code and Programme Description	Project Description
Total	
1310012301000 0 - Reform of Government and Go	Purchase of Office Equipment: 5 Office Tables
1310012301010 0 - Reform of Government and Go	Purchase of multimedia equipment: 5 Infocus Pro
1110012300130 0 - Information Communication a	Purchase of Computers and Networking Accesso

012500600100	Office Of Establishment And Service Matters
Programme Code and Programme Description	Project Description
Total	
1310012300590 0 - Reform of Government and Go	Digitalisation of Personnel Matters: Design and In
1310012300600 - Reform of Government and Go	Computerization of Housing Loans Scheme: Purch

013200100100	Ministry of Capacity Development And Training
Programme Code and Programme Description	Project Description
Total	
1310012300490 0 - Reform of Government and Go	Renovation of Ekiti State Staff Training School
1310012300510 0 - Reform of Government and Go	Purchase of School Furniture and Teaching Equip

014000100100	Ekiti State Auditor General Office
Programme Code and Programme Description	Project Description
Total	
1310012300200 0 - Reform of Government and Go	E-Audit (Acquisition of Software & Hardware in S
1310012300210 0 - Reform of Government and Go	Purchase of 2 Kia Rio Vehicles
1310012300220 - Reform of Government and Go	Procurement of Solar Energy (900 Lamps)
1310012300230 0 - Reform of Government and Go	Review the Internal control measures to block los

014000300100	Ekiti State Audit Service Commission
Programme Code and Programme Description	Project Description
Total	
1310012300100 0 - Reform of Government and Go	E-Audit (Acquisition of Software & Hardware in S
1310012300110 0 - Reform of Government and Go	Purchase and Installation of E-Audit Software for
1310012300120 0 - Reform of Government and Go	Procurement of Solar Batteries 10 and 3 Inverters
1310012300130 0 - Reform of Government and Go	Review the Internal control measures to block los
1310012300140 0 - Reform of Government and Go	Purchase of Project vehicle: 1 Kia Rio

014000200100	Auditor General for Local Governments
Programme Code and Programme Description	Project Description
Total	
1310012300150 0 - Reform of Government and Go	Purchase of E-Audit Software (ICT)
1310012300160 0 - Reform of Government and Go	Purchase of 12 HP Laptops and E-Audit staff on fo
1310012300170 0 - Reform of Government and Go	Evaluation of Audit control in Ekiti State Public Se
1310012300180 0 - Reform of Government and Go	Procurement of Solar Energy
1310012300190 0 - Reform of Government and Go	Purchase of 2 Kia Rio Vehicles

014700100100	Ekiti State Civil Service Commission
Programme Code and Programme Description	Project Description
Total	
1310012300530 0 - Reform of Government and Go	Purchase of office equipment: 10 Shredders, 20 P
1310012300540 0 - Reform of Government and Go	Purchase of 3 Sharp AR-5721 Photocopier Machin

014800100100	Ekiti State Independent Electoral Commission
Programme Code and Programme Description	Project Description
Total	
1310012301130 0 - Reform of Government and Go	Procurement of Electoral Materials
021012300160 0 - Societal Re-orientation - Gene	Sensitization Programme for SIEC Staff on Elector

021500100100	Ministry Of Agriculture And Food Security
Programme Code and Programme Description	Project Description
Total	
0107023000200 - Youth and women in agricultu	Youth / Farmers Empowerment/ Subvention to fa
0107023000100 - Legal, policy, regulations and s	Land Bank Development: Acquisition of Lands an
0107023000300 - Agricultural data and statistics	Design and Installation of Data Bank
0102032000100 - Farm inputs supply and servic	Purchase of 2000 Clip Seals for grading of produc
0107052000100 - Public Private Partnerships (co	Produce and distribute cocoa, coffee, cashew, oil
0102012300100 - Poultry, pig, and micro livesto	Rehabilitation of poultry centers at 3 Agricultural
0107023000400 - Agricultural data and statistics	Design and Installation of e-register to identify fa
0102012300200 - Poultry, pig, and micro livesto	Rehabilitation, renovation and upgrading of poul
0107023000500 - Agricultural data and statistics	Development of Policy/ Statistical Framework on
0102052300200 - Animal health and livestock di	Rehabilitation of Grazing Centre at Erunfun, Ado
0104012300100 - Market linkage	Rehabilitation of Cattle Market and Control Post,
0107042300400 - Adaptive research, unified and	Extension Programme on Horticultural Plants (Ro
0102052300300 - Animal health and livestock di	Purchase of Surveillance and Containment mobil
0102052300400 - Animal health and livestock di	Purchase of Veterinary Hospital Equipment: 2 Nos
0105032300100 - Non-farm forestry livelihood a	Purchase of rearing of silk worm for production o
0107012300100 - Integrated rural development	Land Clearing for Farming Activities at Ole Aku, Ig

021510200100	Agricultural Development Programme
Programme Code and Programme Description	Project Description
Total	
0107042300100 - Adaptive research, unified and	Prod. & Airing of Agric Extension Support Radio/
0107042300200 - Adaptive research, unified and	Rehabilitation of farmers field school as complex
0107042300300 - Adaptive research, unified and	Monthly Technology Review Meetings (MTRM) fo
0107012300100 - Agricultural data and statistics	Conduct of Agricultural Production Survey (APS)
0104042300100 - Agricultural produce and quali	Empowerment of Seed Out-growers for the produ
0107023000200 - Agricultural data and statistics	Agricultural Diagnostic Survey (Agricultural Surve
0102052300100 - Animal health and livestock di	Livestock Production and Resilience Support Proj
0103012300200 - Poverty Alleviation - General	National / Adopted Village for Smart Agriculture (N
0103012300100 - Crop value chains and food sy	Project on their Promotion of Market - Oriented
0107023000100 - Youth and women in agricultu	Construction of Skills Development Centre for Ag

021511000100	Fountain Marketing Agricultural Agency
Programme Code and Programme Description	Project Description

Total	
0104042300200 - Agricultural produce and quali	Establishment of Commodity Marketing Platform

021511600100	FADAMA Project
Programme Code and Programme Description	**Project Description**
Total	
0107052300200 - Public Private Partnerships (co	Agricultural CARES Project: Purchase of 4 Catarp

021511700100	Farm Settlement And Peasant Farmer Developme
Programme Code and Programme Description	**Project Description**
Total	
0107012300200 - Integrated rural development	Purchase and Distribution of seedlings to farmers

021511800100	Ekiti State Rural Access And Agricultural Marketin
Programme Code and Programme Description	**Project Description**
Total	
1710012300200 - Road - General	Construction of Rurals Roads at Ipao (7km) and

022000100100	Ministry Of Finance
Programme Code and Programme Description	**Project Description**
Total	
1310012300600 - Reform of Government and Go	Procurement of Government assets: Security facil
1310012300200 - Reform of Government and Go	Renovation and Extension of Office Complex
1210012300400 - Growing the Private Sector - Go	Renovation of Ministry's Complex
1310012300300 - Reform of Government and Go	Construction of New Office Complex
1110012300800 - Information Communication a	Computerization of Ministry's activities. : Purchase
1210012300500 - Growing the Private Sector - Go	Purchase of 5 Toyota Hilux Vehicles
1310012300400 - Reform of Government and Go	Valuation of Government Properties
1310012300500 - Reform of Government and Go	Construction of Debt Management Office

022000700100	Office Of The Accountant General
Programme Code and Programme Description	**Project Description**
Total	
1310012300600 - Reform of Government and Go	Renovation of Treasury Cash Offices across the St
1310012300700 - Reform of Government and Go	Purchase of 50 Safes
1110012300200 - Information Communication a	Computerisation of the activities of the AG's Offic
1110012300300 - Information Communication a	Purchase of Office Equipment: 5 Nos of Infocus Pr
1310012300800 - Reform of Government and Go	Purchase and Integrated Payroll System

022000701100	Central Internal Audit
Programme Code and Programme Description	**Project Description**
Total	
1110012300100 - Information Communication a	Computerisation of the activities of the Central In

022000800100	Ekiti State Internal Revenue Service
Programme Code and Programme Description	**Project Description**
Total	
1110012300100 - Information Communication a	Acquisition of electronic receipt application/ hard
1310012301300 - Reform of Government and Go	Construction/Rehabilitation of HQ/Zonal/ 18 Distr
1310012301400 - Reform of Government and Go	Purchase of 5 Branded Toyota Hilux and 1 Bran
1310012301500 - Reform of Government and Go	Renovation of Tax Offices across the State
1310012301600 - Reform of Government and Go	Purchase and Installation of 80 Solar Batteries, 40
0210012300900 - Societal Re-orientation - Genei	Regular Enlightment Programme (Tax, Jingle & Ad
1110012300100 - Information Communication a	Acquisition of ICT Equipment (50 HP Laptops) &

022000800200	Signage And Advertisement Agency
Programme Code and Programme Description	**Project Description**
Total	
1310012301500 - Reform of Government and Go	Construction of 15 Bill Boards
1310012301600 - Reform of Government and Go	Repair/Renovation of 60 Bill Boards owned by EK
1310012301700 - Reform of Government and Go	Procurement of 16 Motorbikes for 16 Area Office
1310012301800 - Reform of Government and Go	Construction of Area Offices in 16 LGAs
1310012301900 - Reform of Government and Go	Purchase of Working Tools Flashers for Posters co
1310012301400 - Reform of Government and Go	Enumeration and Tagging across Ekiti State: All bi

022000800300	Ekiti State Lotteries Commission
Programme Code and Programme Description	**Project Description**
Total	
1310012301200 - Reform of Government and Go	Purchase of Power generator set Mikano 100KVA

022200100100	Ministry Of Trade And Industries
Programme Code and Programme Description	**Project Description**
Total	
1210012300300 - Growing the Private Sector - Go	Rehabilitation of Industrial Estate (32 Hectares Of
1210012300400 - Growing the Private Sector - Go	Design of Micro, Small and Medium Scale Enterpr
1210012300500 - Growing the Private Sector - Go	Rehabilitation of Markets across the State

022200900100	Ekiti State Knowledge Zone
Programme Code and Programme Description	**Project Description**
Total	
1210012300900 - Growing the Private Sector - Go	Purchase of 1000 Nos of 150mm degree steel pipe
1210012300100 - Growing the Private Sector - Go	Construction of Perimeter Fence at Ekiti State Kno
1210012400100 - Growing the Private Sector - Go	Construction of 15 Ware Houses at Ekiti State Kno
1210012300110 - Growing the Private Sector - Go	Extension of Water Pipeline Project to Ekiti State
1210012300120 - Growing the Private Sector - Go	Extension of 33KVA Line to Ekiti Knowledge Zone
1210012300130 - Growing the Private Sector - Go	Procurement of 114 No of Danger Plates, Numb

022220200100	Ekiti State Investment Promotion Agency
Programme Code and Programme Description	**Project Description**
Total	
1210012300700 - Growing the Private Sector - Go	Construction of Stands for Participants at Trade F
1210012300800 - Growing the Private Sector - Go	Purchase of 12 Samsung Laptops and Software fo

022230300100	Ekiti State Community and Social Development A
Programme Code and Programme Description	**Project Description**
Total	
0210012300600 - Societal Re-orientation - Genei	Community Social Development Project (DD, Wor

022720100100	Ministry Of Employment And Wealth Creation
Programme Code and Programme Description	**Project Description**
Total	
1910012300200 - COVID-19 - General	Vocational Skill Programme/ Empowerment of 50
1310012300400 - Reform of Government and Go	collaboratives programmes with NDE, ITF and oth
1310012300500 - Reform of Government and Go	Purchase of Equipment and Incentives for benefic
1310012300600 - Reform of Government and Go	Construction of unemployed Single Register Data

022720100200	Human Capital Development
Programme Code and Programme Description	**Project Description**
Total	
0810012300900 - Youth - General	Establishment of functional MIS/M&E systems fo

022720100400	Job Creation And Employment Agency
Programme Code and Programme Description	**Project Description**
Total	
0310012300300 - Poverty Alleviation - General	Engagement of Youth in Labour Intensive Public

023100100100	Ekiti State Electricity Board
Programme Code and Programme Description	**Project Description**
Total	
1410012300100 - Power - General	Completion of Electrification projects at Eda Ile, A
1410012300200 - Power - General	Purchase of 5 10 KVA Parkings Generating set & 5
1410012300300 - Power - General	Purchase & Installations of Transformers to Aid R
1410012300400 - Power - General	Purchase of 1000 Nos Solar Lamps of Ado Ekiti Sol
1410012300500 - Power - General	Purchase of Office and Testing Equipments: 50 No
1410012300600 - Power - General	Purchase of 3 Mobile Craned and 1 Hiab and 2 Ot

023100100300	Ekiti State Office Of Energy Matters
Programme Code and Programme Description	**Project Description**
Total	
1410012300700 - Power - General	Ekiti State Off-Grid Electrification Project: Transm
1410012300800 - Power - General	Biofuel Project Collaboration with Chukuse Project
1410012300900 - Power - General	Design and Establishment of Hydrib System for Pr

023300100100	Ekiti State Mineral Resources Development Agen
Programme Code and Programme Description	**Project Description**
Total	
2110012300100 - Oil and Gas Infrastructure - Ga	Procurement of Geological Tools, mapping materi
2110012300200 - Oil and Gas Infrastructure - Ga	Investigation into Ekiti State Mineral Deposit
2110012300300 - Oil and Gas Infrastructure - Ga	Purchase Aero-magnetic Survey equipment: Purc

023400100100	Ministry Of Works And Transportation
Programme Code and Programme Description	**Project Description**
Total	
1710012301300 - Road - General	Rehabilitation of Ikere -Igbara Road (19.3km)
1710012300130 - Road - General	Rehabilitation of Agbado, Ode and Omuo Roads
1810012200100 - Airways - General	Construction of Airport
1710012301400 - Road - General	Construction of Ikagunja -Ire-Igbemo Road (7km)
1710012300150 - Road - General	Rehabilitation of Erinjiyan - Aramoko Road. (8km
1710012300160 - Road - General	Rehabilitation of Oye - Ayede - Iye - Otun Road (2
1710012300170 - Road - General	Construction of Ikole - Ara Road (12km)
1710012300180 - Road - General	Rehabilitation of Federal Roads in Ekiti State (Ado
1710012300190 - Road - General	Rehabilitation of Township Roads at Ikere, Ikole,
1310012400200 - Reform of Government and Go	Construction of new Iyin Road (Phase II) 7km
1710012300200 - Road - General	Rehabilitation of Ado township Road 23.5km
1310012400300 - Reform of Government and Go	Contruction of Ekiti Ring road (Planning Stage)

171001240000100 - Road - General	Construction of 9.2km Atlas-Ajebamidele-Deeper
141001240000100 - Power - General	All Sundry Works with Electrifications Projects and
171001240000300 - Road - General	Construction of Ikere-Ise Emure road
171001230002100 - Road - General	Rehabilitation of Ado - Iworoko-Ifaki Dualisation
171001230002200 - Road - General	Rehabilitation of existing State Road: Ikere-Ekeye
171001230002300 - Road - General	Rehabilitation of some selected Township Roads
171001230002400 - Road - General	Purchase of Mechanical Working tools for sanitat
171001230002500 - Road - General	Purchase of Spare parts: 3 Truck Bed Cover, 2 Tru

022001010100	Ministry Of Transportation
Programme Code and Programme Description	Project Description
Total	
171001240000100 - Road - General	Purchase of 3 Toyota Hilux Vehicles
171001240000200 - Road - General	Design of Transportation Policy in Ekiti State
171001240000300 - Road - General	Purchase of 600 Motorcycles
171001240000400 - Road - General	Procurement of working tools and uniform for 10
171001240000500 - Road - General	Production and fixing of road signs at Ado Ekiti

022100020100	Ekiti State Traffic Management Agency
Programme Code and Programme Description	Project Description
Total	
171001230000800 - Road - General	Provision of 200 Kits / Uniforms etc for Officials
171001230000900 - Road - General	Purchase of working tools/Repair of Operational T
171001230001000 - Road - General	Construction of 200 Traffic Control Boxes
171001230001100 - Road - General	Renovation of Office Building
061001230019400 - Housing and Urban Developm	Urban Re-generation Projects

022500030100	Ekiti State Public Works Corporation
Programme Code and Programme Description	Project Description
Total	
171001230000200 - Road - General	Purchase of Spare Part for Construction/Servicing
171001230000300 - Road - General	Rehabilitation of Ado/Township Roads: 1.15km Di
171001230000500 - Road - General	Servicing of Equipment not used for long

023500100100	Ministry Of Arts, Culture And Tourism Developm
Programme Code and Programme Description	Project Description
Total	
121001230000100 - Growing the Private Sector - Gi	Production of 1500 Tourist Handbooks on Tourist
121001230000200 - Growing the Private Sector - Gi	Rehabilitation of Buildings at heritage & Historic
121001230000300 - Growing the Private Sector - Gi	Renovation of Adekunle Fajuyi park
131001230000900 - Reform of Government and Gi	Development of Database for the Grading & Clas
121001230000400 - Growing the Private Sector - Gi	Special Initiatives on Arts and Culture
121001230000500 - Growing the Private Sector - Gi	Purchase of Equipment Shooting of Ekiti Parapo S
121001230000600 - Growing the Private Sector - Gi	Building of New Cultural Centre at Ado Ekiti

023610100100	Bureau of Tourism
Programme Code and Programme Description	Project Description
Total	
121001240000200 - Growing the Private Sector - Gi	Construction of Relaxation Centre at various Tou

023800100100	Ministry Of Budget And Economic Planning
Programme Code and Programme Description	Project Description
Total	
131001230003400 - Reform of Government and Gi	Purchase of Office Furniture: 15 Office Tables, 20
131001230003500 - Reform of Government and Gi	Establishment of ICT Platform and Digitalization o
131001230003700 - Reform of Government and Gi	Purchase of 10 Filing Cabinets
131001230001800 - Reform of Government and Gi	Purchase of 12 Toyotal Hilux Vehicles for Project S
131001230003600 - Reform of Government and Gi	Survey/ Data collection on Capital Budget and Ca
131001230004000 - Reform of Government and Gi	Preparation of Annual Capital Projects Performan
131001230004100 - Reform of Government and Gi	Special/Emergency Capital Projects for all MDAs a
131001230004200 - Reform of Government and Gi	SGCCC to MDAs
131001230004400 - Reform of Government and Gi	Capital Expenditure on Various Intervention Supp

023800300100	State Bureau Of Statistics
Programme Code and Programme Description	Project Description
Total	
131001230016400 - Reform of Government and Gi	State GDP Computation
131001230016500 - Reform of Government and Gi	Production of State Statistical Master Plan/Statist
131001230016600 - Reform of Government and Gi	Purchase of Office Equipment: 5 units of Sumsung
131001230016700 - Reform of Government and Gi	Design of Administrative/ Sectoral Statistical Poli
131001230016800 - Reform of Government and Gi	Research and Development of Ekiti State Statistic
131001230016900 - Reform of Government and Gi	Population Census and Vital Registration Exercise

023800300100	Ekiti State Social Investment Coordinating Agency
Programme Code and Programme Description	Project Description
Total	
191001230003000 - COVID-19 - General	Livelihood grant to vulnerable 500 households
131001230014100 - Reform of Government and Gi	State Care Coordinating Unit on Covid" 19 Action

025000100100	Fiscal Responsibility Commission
Programme Code and Programme Description	Project Description
Total	
131001230006600 - Reform of Government and Gi	Procurement of Office Furniture: Purchase of 3 No
131001230006700 - Reform of Government and Gi	Renovation of FRC Office
131001230006800 - Reform of Government and Gi	Purchase of 10 KVA Soundproof Generator
131001230006900 - Reform of Government and Gi	Compile/Disseminate Information/Data for Track
131001230007000 - Reform of Government and Gi	Develop Policy Document and operational frame
111001230000900 - Information Communication a	Computerization of activities of the Commission

025200100100	Ekiti State Water Cooporation
Programme Code and Programme Description	Project Description
Total	
101001230001100 - Water Resources and Rural De	Rehabilitation, Sustainability and Maintenance of
101001230001200 - Water Resources and Rural De	Purchase of maintenance pipes and fittings.
191001230000400 - COVID-19 - General	Water pipeline extension in Ado and some select
191001230000500 - COVID-19 - General	Construction of 200Km ground level concrete ped
101001230001300 - Water Resources and Rural De	Nigeria Sustainable Urban and Rural Water Suppl

025200100200	Ekiti State Small Towns and Rural Water Supply A
Programme Code and Programme Description	Project Description
Total	
101001230000500 - Water Resources and Rural De	Rehabilitation of existing non functional boreholes
101001230000600 - Water Resources and Rural De	Establish and Train WASH/CMAs for hygiene prom
101001230001000 - Water Resources and Rural De	Water Supply & Sanitation Support Programme W

025300100100	Ministry Of Physical Planning And Urban Develop
Programme Code and Programme Description	Project Description
Total	
061001230000900 - Housing and Urban Developm	Design of commercial, industrial and residential S
061001230001000 - Housing and Urban Developm	Design of Development Control Policy
061001230001300 - Housing and Urban Developm	Development of new residential estates at Ado E
061001230001400 - Housing and Urban Developm	Master Plan of Ado Ekiti and Satellite Towns

025301000100	Ekiti State Housing Corporation
Programme Code and Programme Description	Project Description
Total	
061001230000400 - Housing and Urban Developm	Purchase of six plot Beacon for Site & Services Sch
061001230000500 - Housing and Urban Developm	Purchase 3 of Digital Plotter
061001230000600 - Housing and Urban Developm	Purchase of 3 units of pumping & Moulding Mach
061001230000700 - Housing and Urban Developm	Construction of 3 km Internal Roads of Residentia
061001230000800 - Housing and Urban Developm	Digital / Computerisation of the Estate Departme

025301000200	Urban Renewal Agency
Programme Code and Programme Description	Project Description
Total	
061001230000500 - Housing and Urban Developm	construction of roudabout in Ado Ekiti : new lyin
061001230000600 - Housing and Urban Developm	Construction of Central Business District (CBD) ad

026000100100	Bureau Of Lands
Programme Code and Programme Description	Project Description
Total	
131001230011900 - Reform of Government and Gi	Purchase of Office Furniture: 1 Conferencie Table
061001230001800 - Housing and Urban Developm	Purchase and Installation of Geographic Informat
061001230001900 - Housing and Urban Developm	Land Acquisition and payment of compensation
061001230002200 - Housing and Urban Developm	Construction of Buildings at Government New an
061001230002500 - Housing and Urban Developm	Acquisition of Lands for Government Use

026000100200	Office Of Surveyor General
Programme Code and Programme Description	Project Description
Total	
061001230002700 - Housing and Urban Developm	Purchase of Survey Instruments and equipment N
061001230001800 - Housing and Urban Developm	Cadastral Survey of all Local Government Head Q
061001230001900 - Housing and Urban Developm	Institutional Survey for government projects
061001230002000 - Housing and Urban Developm	Purchase of Vehicles: 1 Nos of Suzuki Vehicle
061001230003100 - Housing and Urban Developm	Establishment of Geodetic Control in the state ar
061001230003200 - Housing and Urban Developm	Inter State and Intra State Boundary Survey
061001230003300 - Housing and Urban Developm	Construction of Geodetic control pillar in the 3 Se

026200100100	Ministry Of Infrastructure And Public Utilities
Programme Code and Programme Description	Project Description
Total	
091001230018000 - Environmental Improvement -	Procurement of Specialised Tools / Technical Sup
091001230019000 - Environmental Improvement -	Procurement of 3 Fire Fighting Trucks
091001230020000 - Environmental Improvement -	Procurement of Fire Fighting Equipments and Too
101001230000200 - Water Resources and Rural De	Support for change management of Public Utilitie

101001230000300 - Water Resources and Rural De	Procurement of Water Sector Regulatory Unit too
101001230000400 - Water Resources and Rural De	Ekiti Ko Egbin Sile Programme / Clean Nigeria Cam

026300200100	Ekiti State Water Sector Regulatory Agency
Programme Code and Programme Description	**Project Description**
Total	
101001230001400 - Water Resources and Rural De	Implementation of Ekiti State Water Sector Regu
101001230001500 - Water Resources and Rural De	Purchase of Regulatory Tools/Technical Support t
101001230001600 - Water Resources and Rural De	Purchase of Water Sanitation Testing Equipment
101001230001700 - Water Resources and Rural De	Development of Regulatory Framework for on-site
131001230117600 - Reform of Government and Go	Development of MDAs portals and redesign of the
131001230117700 - Reform of Government and Go	Framework for innovation skills up documents, ac
061001230003700 - Housing and Urban Developm	Construction of Digital Innovation Labouratory
061001230003800 - Housing and Urban Developm	Advocacy programme on Ekiti State Workspace re
131001230117800 - Reform of Government and Go	Advocacy programme on Ekiti state Tech Hub

022800200100	Bureau Of Information, Communication & Techn
Programme Code and Programme Description	**Project Description**
Total	
111001230000400 - Information Communication a	Purchase of Local Area Network (LAN)/Wide Area
111001230000500 - Information Communication a	Software Applications/Digital Media: Developme
111001230000600 - Information Communication a	Construction of Data Centre at Ado Ekiti

031800100100	The Judiciary
Programme Code and Programme Description	**Project Description**
Total	
131001230111000 - Reform of Government and Go	Purchase of vehicles: 1 Toyota Corolla
131001230111100 - Reform of Government and Go	Purchase of various Law Books, Reports and Jour
131001230111200 - Reform of Government and Go	Purchase of 27kva Sound Proof Generator Set for

031801100100	Ekiti State Judicial Service Commission
Programme Code and Programme Description	**Project Description**
Total	
131001230110800 - Reform of Government and Go	Purchase of vehicles: 2 Nos. of Toyota Prado Jeep

031801100200	Ekiti State Customary Court of Appeal
Programme Code and Programme Description	**Project Description**
Total	
131001230110900 - Reform of Government and Go	Purchase of vehicles. 2 Toyota Prado Jeeps and 2

032600100100	Ministry Of Justice
Programme Code and Programme Description	**Project Description**
Total	
131001230111300 - Reform of Government and Go	Purchase of various Law Books, Journals and Rep
131001230111500 - Reform of Government and Go	Purchase of equipment for Ekiti State Justice Cen
131001230111600 - Reform of Government and Go	Design and Development of Ekiti State Chieftaincy
131001230111700 - Reform of Government and Go	Purchase of various E-law Books for E-Library

032600100300	Office Of Public Defender
Programme Code and Programme Description	**Project Description**
Total	
131001230112000 - Reform of Government and Go	Purchase of 1000 varieties of Law Books
131001230112100 - Reform of Government and Go	Purchase of 200 Vartities of e-Library Books
131001230112300 - Reform of Government and Go	Purchase of 1 Perkins 10KVA Generator

032600100400	Ekiti State Law Reform Commission
Programme Code and Programme Description	**Project Description**
Total	
131001230117500 - Reform of Government and Go	Compilation and Publication of new set of laws o

046400100100	Ministry Of Regional And Inter-Governmental Aff
Programme Code and Programme Description	**Project Description**
Total	
021001230001700 - Societal Re-orientation - Gene	Construction of Plaques and Frames for the Awar
131001230114200 - Reform of Government and Go	Non-Indigenes and Migrants Matters
131001230114300 - Reform of Government and Go	South West Governor's Forum
021001230001800 - Societal Re-orientation - Gene	Design of Roadmap for Ekiti State for the Develop
021001230001900 - Societal Re-orientation - Gene	Diaspora Relation Fund (Purchase of 20 Hospital
131001230114400 - Reform of Government and Go	Mapping of Federal Government Project in the St
131001230114500 - Reform of Government and Go	Peace and Conflicts Management/Peace Commis
121001230012300 - Growing the Private Sector - Gr	Private Sector Relations
131001230114600 - Reform of Government and Go	Engaging the Ekiti Indigenes in other parts of Nig
131001230114700 - Reform of Government and Go	Monitoring & Coordeination of Activities of Anti-
131001230114800 - Reform of Government and Go	Special Duties Activities
121001230002700 - Growing the Private Sector - Gr	Construction of Office Block Private Sector Relati

051300100100	Ministry Of Youth And Sport Development
Programme Code and Programme Description	**Project Description**
Total	
081001240000100 - Youth - General	Renovation of NYSC Camp, Ise Ekiti
081001240000200 - Youth - General	Construction of Ekiti Parago Pavilion, Ado Ekiti
081001230000400 - Youth - General	Construction of Youth Parliament Centre
081001230000500 - Youth - General	Re-establish the YEA program to invest in Agricul
081001230000600 - Youth - General	Purchase of Sport Equipment for National Youths
081001230000700 - Youth - General	Youths Development Programmes (Youth Parliam
081001230000800 - Youth - General	Rehabilitation of Oluyemi Kayode Stadium to Inte

051300200100	Ekiti State Sport Commission
Programme Code and Programme Description	**Project Description**
Total	
081001230000100 - Youth - General	Purchase of Medical Equipments: 20 First Aid Kits
081001230000200 - Youth - General	Grassroots sport development and Working Tools
081001230000300 - Youth - General	Rehabilitation of Oluyemi Kayode Stadium, Ado Ek
131001230116200 - Reform of Government and Go	Purchase of office equipment: 30 Shredders, and

051305300100	Ekiti State Office Of Disability
Programme Code and Programme Description	**Project Description**
Total	
021001230002000 - Societal Re-orientation - Gene	Implementation of National & State Policy Progra
021001230002100 - Societal Re-orientation - Gene	Construction of Skill Aquisition Centre for People
021001230002200 - Societal Re-orientation - Gene	Review of Survey and Assessment on Vulnerable
021001230002300 - Societal Re-orientation - Gene	Procurement of 100 Mobility & Hearing Aids for P
021001230002400 - Societal Re-orientation - Gene	Advocacy Programme on National Day for person
021001230002500 - Societal Re-orientation - Gene	Construction of Building for Destitute & Mentally

051400100100	Ministry Of Women Affairs, Gender Empowerme
Programme Code and Programme Description	**Project Description**
Total	
071001230000100 - Gender - General	Establishment of Gender Database Unit: Procure
071001230000200 - Gender - General	Advocacy Programme on World AIDs Orphan day
071001230000300 - Gender - General	Support Programme for Girl Child Education
071001230000400 - Gender - General	Sensitization Programme on Gender Empowerme
071001230000500 - Gender - General	Design of Gender Based Violence (GBV) Prohibitio
071001230000600 - Gender - General	Renovation of Erelu Adebayo Children's Home
131001230117400 - Reform of Government and Go	Purchase of Office Furniture & Equipment: 10 Nos
071001230000700 - Gender - General	Construction of Children Recreational Center at A
071001230000800 - Gender - General	Construction of Family Court at Ado Ekiti
071001230000900 - Gender - General	Economic Empowerment for women and out -of
071001230001000 - Gender - General	Rehabilitation of Buildings at Women Developme
071001230001200 - Gender - General	Domestication of the National Gender & Develop
071001230001300 - Gender - General	Purchase of Equipments for Women Dev. Centre
071001230001400 - Gender - General	Family Welfare Services: Renovation and Furnish
071001230001500 - Gender - General	Women/including young Women Empowerment
071001230001600 - Gender - General	Construction of Marriage Registry
071001240000100 - Gender - General	Furnishing of Social inclusion Centre (4 Executive
071001240000200 - Gender - General	Furnishing of Sexual Assualt Referal Centre (15 Ex

051700100100	Ministry Of Education
Programme Code and Programme Description	**Project Description**
Total	
092402230001000 - Instructional and learning mat	Procurement of various Instructional materials to
092601230000100 - ICT equipment, software and s	Purchase of various Science/ICT Equipment to all
092501230000300 - Schools' infrastructure constru	Infrastructural Development/ Conducive learning
092402230001300 - Instructional and learning mat	Procurement of Specialised instructional material
092402230002000 - All levels of education quality	Provision of Facilities for Quality Assurance Dign
092002530000100 - Girls/Boys child education	Girl Child Education Intervention Programme: Co
092601230000200 - ICT equipment, software and s	Construction of ICT Lab in 3 Secondary Schools
092102230000100 - Education sector coordination	Ekiti STAR Education Projects for Public Primary S

051700100400	Ekiti State Libabry Board
Programme Code and Programme Description	**Project Description**
Total	
092502230000100 - Libraries and laboratories	Purchase of 2000 Books/Journals to equip the Lib
092502230000200 - Libraries and laboratories	Readership promotion campaign
092502230000300 - Libraries and laboratories	Advocacy programme on World Book Day and Re
092502230000400 - Libraries and laboratories	Supply of newspapers and magazine
092502230000500 - Libraries and laboratories	Printing of Readers Card
092502230000600 - Libraries and laboratories	Advocacy and Sensitization Programme on Book
092502230000700 - Libraries and laboratories	Sensitization Programme for Librarians, Library A

051700100500	Education Trust Fund
Programme Code and Programme Description	**Project Description**
Total	
092504230000100 - Water, sanitation and hygiene	Sinking of Borehole, erection of overhead tanks/
092502230000500 - Schools' infrastructure constru	Renovation of Office Building & Premises

051700100020	State Universal Basic Education Board (SUBEB)
Programme Code and Programme Description	Project Description
Total	
050501230001700 - Schools' Infrastructure constru	Renovation of 20 Public School Buildings across W
050501230001800 - Schools' Infrastructure constru	Purchase of Instructional materials for Primary Sc
050501230001900 - Schools' Infrastructure constru	Construction of Public Schools (SUBEB Projects) ac

051701000100	Agency For Adult And Non Formal Education
Programme Code and Programme Description	Project Description
Total	
050402230001000 - Instructional and learning mat	Purchase of vocational and instructional equipme
050401230001100 - All levels of education quality	Evaluation of Adult Education Enrollment in Ekiti

051702000100	School Of Agriculture And Enterprise Agency
Programme Code and Programme Description	Project Description
Total	
050402230001000 - Teaching and non-teaching sta	Procurement of Agricultural inputs and distributio
050501230001400 - Schools' Infrastructure constru	Construction of Perimeter fencing, Concreting of
051001230001000 - Education Not Elsewhere Clas	Upgrading of bakery projects in two public secon
050104230001000 - Integrated supportive supervis	Rehabilitation of backery at Government Science

051702600200	Ekiti State University
Programme Code and Programme Description	Project Description
Total	
050501230000400 - Schools' Infrastructure constru	Support for Capital Expenditure: Construction of

051702600300	Bamidele Olumilua University Of Education
Programme Code and Programme Description	Project Description
Total	
050501230000800 - Schools' Infrastructure constru	Construction of 4.5km road Network on Campus

051702602400	Ekiti State College Of Health Science And Technol
Programme Code and Programme Description	Project Description
Total	
050501230000700 - Schools' Infrastructure constru	Support for Capital Development: Construction of

051702605500	Ekiti State Polytechnic, Isan Ekiti
Programme Code and Programme Description	Project Description
Total	
050501230000900 - Schools' Infrastructure constru	Construction of Faculty Building
050501230001000 - Schools' Infrastructure constru	Construction of e-library building
050501230001100 - Schools' Infrastructure constru	Construction of gate, Gate house & fence

051705300100	Ekiti State Board For Technical And Vocational Ed
Programme Code and Programme Description	Project Description
Total	
050301230000100 - Inclusive Education	Procurement of Furniture for 6 Government Tech
050501230000100 - Schools' Infrastructure constru	Construction of Buildings at the 6 Government Te
050501230000200 - Schools' Infrastructure constru	Completion of On-going Projects (Administrative

051705400100	Ekiti State Scholarship Board
Programme Code and Programme Description	Project Description
Total	
050601230000300 - ICT equipment, software and	Procurement of ICT facilities (6 laptop computers

051705500100	Ekiti State Teaching Service Commission
Programme Code and Programme Description	Project Description
Total	
050501230002000 - Schools' Infrastructure constru	Rehabilitation of 3 Public Secondary Schools at Ia
050601230000400 - ICT equipment, software and a	Purchase of 70 HP Laptops for TESCOM activities

052100100100	Ministry Of Health And Human Services
Programme Code and Programme Description	Project Description
Total	
040501230001004 - Functional health facilities	Equipment for Data Centre/ Electronic Records: P
040101230000204 - Legal, policy, regulations and a	Review of Ekiti State UDRP Scheme/Inspection of
040201230000304 - Community interventions	Sensitization Programme to Innovative and Adap
040102230000104 - Health sector coordination me	National Blood Transfusion Services
040501230001204 - Functional health facilities	Construction of Permanent Staff Clinic at State Se
040104230000204 - Integrated supportive supervis	Support for Integrated Supportive Supervision
040501230001304 - Functional health facilities	Construction of Isolation Centre to Control Critic
040501230001404 - Functional health facilities	Rehabilitation of Health Registry of Health Partne
040101230000304 - Legal, policy, regulations and a	Relevant Framework for Mental Health, Implemen
040104230000304 - Integrated supportive supervis	Support for State Advisory Committee s center in
040102230000204 - Health sector coordination me	Sensitization Programme on Public Health Securit
040704230000104 - Monitoring and Evaluation (M	Monitoring & Tracking of Health commodities (K
040402230000104 - HRH Performance management	Institute a continuous quality improvement appr
040501230001504 - Functional health facilities	Renovation of Secondary Health Facilities (Hospi
040304230000204 - Communicable diseases	Health Facilities Assessment /Advocacy/Control o
040501230001604 - Functional health facilities	Construction of 1 No Residential Quarters for Do
040501230001704 - Functional health facilities	Purchase of Office Equipment: 20 LG 2kra Power A
040501230001804 - Functional health facilities	Construction of 1 Housing Units for nurses and d
040601230000104 - Mobilising equity contribution	Purchase of 20 HP Laptops and Software for Ekiti
040701230000204 - Research and development (Re	Advocacy and Sensitization programme on strate
040201230000404 - Community interventions	Medical Assistance (Charity): Purchase of 100 Pul
040704230000204 - Monitoring and Evaluation (M	Health Facilities Accreditation, Monitoring and Re
040101230000404 - Legal, policy, regulations and a	State Technical Committee on Female Genital Mu
040304230000304 - Communicable diseases	Purchase of HIV/AIDS 700 Everlywell's STD Test Kit
040101230000504 - Legal, policy, regulations and a	Expand access to life saving commodities for RMN

052100200100	Ekiti State Health Insurance Scheme
Programme Code and Programme Description	Project Description
Total	
040704240000104 - Monitoring and Evaluation (M	Advocacy and sensitization Programme on State H
040101240000104 - Legal, policy, regulations and a	Development of Operational guideline/Developm
040401240000104 - In service training (continuing	Conduct of Workshop on the Implementation of
040501240000104 - Facility electrification, water a	Purchase of 10 KVA Generator
031001240000100 - Poverty Alleviation - General	Intervention Fund for Constriction of SHS Office

052100300100	Primary Healthcare Development
Programme Code and Programme Description	Project Description
Total	
040704230000101 - Monitoring and Evaluation (M	Advocacy and monitoring of Basic Healthcare facil
040501230000901 - Functional health facilities	Purchase of Data Capture Tools and Office Equip
040701230000101 - Research and development (Re	Research Development on Mother and Child Hea
040106230000101 - Nutrition	Supportive Nutrition for prevention of Stunting a
040104230000101 - Integrated supportive supervis	Advocacy and Sensitization Programme on Suppo
040501240000401 - Functional health facilities	Purchase of Office furniture: 500 Hospital Beds fo
040304230000101 - Communicable diseases	Advocacy and Sensitization Programme on Polio E
040501230001001 - Functional health facilities	Purchase of Medical Equipment for Supportive he
040301230000101 - Reproductive, maternal and ne	Advocacy Programme on MNCH Routine Intervent
040304230000201 - Communicable diseases	Strengthening Immunisation & Vector Control Pro
040201230000201 - Community interventions	Strengthening LIDs & Non-Invasive Prenatal Diag
040201230000701 - Community interventions	Maintenance of State / LGA Cold Chain Equipme

052102600100	Ekiti State University Teaching Hospital
Programme Code and Programme Description	Project Description
Total	
040501230000203 - Functional health facilities	Construction of Out patient Extention Centre
040702240000103 - Surveys and facility assessment	Design of policy framework to enhance courses an
040501230000303 - Functional health facilities	Construction of Intensive Care Unit (12 Beddied)
040501240000303 - Functional health facilities	Procurement of Medical Equipment: 10 Lab Incub
040301240000103 - Integrated national disease su	Advocacy and Sensitization Programme on cervic

052116000100	Hospital Management Board
Programme Code and Programme Description	Project Description
Total	
040501230000502 - Functional health facilities	Purchase of Hospital Beds: 20 Bed for Childrens W
040501230000102 - Facility electrification, water a	Procurement of Equipment Infrastructure in all ab
040501230000702 - Functional health facilities	Accreditation of State Specialist Hospitals: Bara,

052110400100	Ekiti Drugs Health Supplies Management Agency
Programme Code and Programme Description	Project Description
Total	
040601340000104 - Sustainable drug supply	Recapitalisation of Universal Drug Revolving Fun
131001230000100 - Reform of Government and Co	Renovation of office building, stores ICT rooms

052500100100	Ministry Of Environment
Programme Code and Programme Description	Project Description
Total	
091001230000100 - CLIMATE CHANGE - General	Organised advocacy programme on Environment
091001230000600 - Environmental Improvement -	Procurement of Environmental Sanitation Task-Fo
091001230000700 - Environmental Improvement -	Construction of Sewage Disposal Plants at Ado, Ik
091001230000800 - Environmental Improvement -	Establishment of Standard Meterological Station
091001230000900 - Environmental Improvement -	Purchase of Pest and Vector control equipments
091001230001000 - Environmental Improvement -	Establishment of Public Parks in Degraded Areas
091001230001100 - Environmental Improvement -	Construction of Public Toilets at Secretariat Comp

052501000100	State Environmental Protection Agency
Programme Code and Programme Description	Project Description
Total	
091001230001300 - Environmental Improvement -	Flood & erosion control works in critical areas in
091001230001400 - Environmental Improvement -	Channelisation / concrete lining of storm and Nat
091001230001500 - Environmental Improvement -	Advocacy programme in schools on environment

091001230016500 - Environmental Improvement -	Purchase of gas and noise pollution monitoring e
091001230017100 - Environmental Improvement -	Establishment of Standard Reference Laboratory

053501300100	Ekiti State Waste Management Authourity
Programme Code and Programme Description	**Project Description**
Total	
091001240000100 - Environmental Improvement -	Purchase of Office Waste Billing Centre Equipmen
091001240000200 - Environmental Improvement -	Feasibility studies advocacy and publicity on waste
091001230000100 - Environmental Improvement -	Purchase of Waste Management light tools - Plan
091001230000200 - Environmental Improvement -	Fencing, Construction and maintenance of dump
091001230000300 - Environmental Improvement -	Rehabilitation of Road Medians across the State
091001230000400 - Environmental Improvement -	Waste to manures and integrated plastic recycling
091001230000500 - Environmental Improvement -	Purchase of 1 bulldozers, 3 Compactor Trucks and

053505400100	Ekiti State Forestry Commission
Programme Code and Programme Description	**Project Description**
Total	
010601230000100 - Forest regeneration and conse	Reforestation and Enrichment planting in the fore
010601230000200 - Forest regeneration and conse	Acquisition of Lands across the State for Regener
010101230000200 - Legal, policy, regulations and c	Development of Digital Mapping Masterplan of E
010601230000300 - Non-farm forestry livelihood a	Purchase of 2000 Gmelina Arborsea Seedlings for
010601230000300 - Forest regeneration and conse	Strategic plan to manage and further develop Ekit
010601230000100 - Eco-tourism development	Research and Revelopment of Indigenous Plantat
010601230000400 - Forest regeneration and conse	Biodiversity Conservation of Ise and Isun Forest r

055101010100	Ministry Of Local Government Affairs
Programme Code and Programme Description	**Project Description**
Total	
131001230000100 - Reform of Government and Go	Development of Community Database/Data bank
131001230000200 - Reform of Government and Go	Technical Support for the Preparation of LGA MTE
171001230000100 - Road - General	Maintenance of road verge in 16 LGAS
031001230000100 - Poverty Alleviation - General	Integrate and allow some elements of empowerm
191001230000100 - COVID-19 - General	Sustaining Covid 19 enlightment campaing across
131001230000300 - Reform of Government and Go	Renovation of Office Building at Oke Barake, Ado

055600100100	Ministry Of Chieftaincy And Home Affairs
Programme Code and Programme Description	**Project Description**
Total	
021001240000100 - Societal Re-orientation - Gene	Design of Ekiti Chieftaincy Declaration Law
021001240000300 - Societal Re-orientation - Gene	Purchase of Office Equipments: 10 Shredders
021001240000500 - Societal Re-orientation - Gene	Sensitisation programme on community participa
021001240000600 - Societal Re-orientation - Gene	Grant in Aids: Construction of 10 Palaces, 5 Town

055400100100	Ministry Of Rural And Community Development
Programme Code and Programme Description	**Project Description**
Total	
101001230001800 - Water Resources and Rural De	Development of Community Database/Data bank
101001230001900 - Water Resources and Rural De	Advocacy programme on Community Engagement
101001240000100 - Water Resources and Rural De	Consatruction of Market Stall, Palace Hall and co

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	125,000,000.00	269,178,751.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00
23010120 - Purchase Ofcanteen / Kitchen Equipm	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	70,000,000.00	21,280,541.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	150,000,000.00	37,058,250.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101 - Rehabilitation / Repairs Of Residentia	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101 - Rehabilitation / Repairs Of Residentia	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030103 - Rehabilitation / Repairs - Housing	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010128 - Purchase Of Security Communication	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101 - Tree Planting	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	100,000,000.00	100,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124 - Construction Of Markets/Parks	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61320100 - Ado	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	35,000,000.00	67,649,477.61	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123 - Purchase Of Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128 - Purchase Of Security Communication	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	13,000,000.00	82,640,471.81	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	70,000,000.00	7,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowermment	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	70,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105 - Rehabilitation / Repairs - Hospital / H	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	146,803,182.00	0.00	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowermment	70411 - GENERAL ECONOMIC AND COMMERCIAL A	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIAL A	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70411 - GENERAL ECONOMIC AND COMMERCIAL A	61341900 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70411 - GENERAL ECONOMIC AND COMMERCIAL A	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL A	61341900 - STATE WIDE	0.00	431,809,182.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	18,772,992.37	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
23050106 - Disaster Management and Control	71091 - SOCIAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	71091 - SOCIAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	3,800,000.00	0.00	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	71091 - SOCIAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	71091 - SOCIAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	7,412,002.37	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	71091 - SOCIAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	220,000,000.00	0.00	0.00	220,114,811.00	0.00	220,114,811.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	120,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	25,934,319.00	0.00	25,934,319.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	40,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010123 - Purchase Of Fire Fighting Equipment	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010120 - Purchase Ofcanteen / Kitchen Equipm	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Ict Infrastructures	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	7,000,000.00	0.00	0.00	7,212,372.68	0.00	7,212,372.68	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PHARMACEUTICAL PRODUCTS	61341900 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	458,432.60	0.00	0.00	1,212,372.68	0.00	1,212,372.68	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	1,900,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	4,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	71021 - OLD AGE	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	4,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	71021 - OLD AGE	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	71021 - OLD AGE	61341900 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	71021 - OLD AGE	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	71021 - OLD AGE	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	75841 - RELIGIOUS AND OTHER COMMUNITY SERV	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050109 - Production Of Tourist Handbook / Co	75841 - RELIGIOUS AND OTHER COMMUNITY SERV	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	220,000,000.00	209,231,892.72	0.00	640,000,000.00	0.00	640,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70451 - ROAD TRANSPORT	61311800 - Oye	0.00	180,000,000.00	40,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	200,000,000.00	110,644,282.50	0.00	310,000,000.00	0.00	310,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101 - Rehabilitation / Repairs Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61320100 - Ado	0.00	100,000,000.00	97,687,628.27	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101 - Rehabilitation / Repairs Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	229,000,000.00	409,000,000.00	0.00	1,499,000,000.00	0.00	1,499,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106 - Purchase Of Vans	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	260,000,000.00	0.00	0.00	535,700,000.00	0.00	535,700,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	103,000,000.00	400,000,000.00	0.00	314,500,000.00	0.00	314,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	16,000,000.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030123 - Rehabilitation/Repairs- Traffic /Street	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00

23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	400,000,000.00	0.00	0.00	1,592,494,841.25	0.00	1,592,494,841.25	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	1,592,494,841.25	0.00	1,592,494,841.25	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	260,000,000.00	127,500,000.00	0.00	545,000,000.00	0.00	545,000,000.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	250,000,000.00	127,500,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	90,000,000.00	10,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111 - Construction / Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104 - Purchase Motor Cycles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	229,026,825.42	0.00	0.00	168,253,242.47	0.00	168,253,242.47	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	110,000,000.00	0.00	0.00	88,353,700.72	0.00	88,353,700.72	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	63,926,875.42	0.00	0.00	50,175,581.77	0.00	50,175,581.77	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	210,153,687.76	6,822,700.00	0.00	85,777,868.54	0.00	85,777,868.54	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	10,653,687.76	0.00	0.00	12,654,681.78	0.00	12,654,681.78	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	15,623,186.76	0.00	15,623,186.76	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	14,000,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	58,500,000.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	14,000,000.00	6,822,700.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70831 - BROADCASTING AND PUBLISHING SERVICE	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010135 - Purchase Of Tv Transmitting Equipme	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	120,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,000,000.00	0.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106 - Rehabilitation / Repairs - Public Schoo	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid F	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	17,527,004.18	8,701,585.62	0.00	206,000,000.00	0.00	206,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	6,527,004.03	4,900,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	3,000,000.00	3,801,585.62	0.00	43,000,000.00	0.00	43,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	4,014,429.26	3,146,416.50	0.00	89,032,850.00	0.00	89,032,850.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	1,000,000.00	1,358,493.40	0.00	7,632,850.00	0.00	7,632,850.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	816,425.26	696,866.80	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	3,000,000.00	1,080,216.70	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	5,124,843.37	148,677,269.75	0.00	290,000,000.00	0.00	290,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	600,000.00	450,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,114,843.37	1,856,184.75	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	800,000.00	138,171,085.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	16,000,000.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	14,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
23010115 - Purchase Of Photocopying Machines	70131 - GENERAL PERSONNEL SERVICES	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	450,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70161 - GENERAL PUBLIC SERVICES N.E.C.	61341900 - STATE WIDE	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70161 - GENERAL PUBLIC SERVICES N.E.C.	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	418,370,154.13	74,159,270.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	72,000,000.00	9,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101 - Purchase / Acquisition Of Land	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	100,000,000.00	11,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113 - Construction / Provision Of Agricultur	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	5,370,154.13	8,700,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142 - Purchase Of Clip Seals Fin-Grading Of	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	20,000,000.00	6,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050117 - Seedling Produce (Cocoa Oil Palm) Are	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	5,000,000.00	2,289,270.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112 - Rehabilitation / Repairs - Agricultura	70421 - AGRICULTURE	61311500 - Ikole	0.00	37,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Int Infrastructures	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	60,000,000.00	4,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112 - Rehabilitation / Repairs - Agricultura	70421 - AGRICULTURE	61320100 - Ado	0.00	20,000,000.00	16,880,730.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139 - Statistical Plan	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	54,000,000.00	2,289,270.00	0.00	580,000,000.00	0.00	580,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112 - Rehabilitation / Repairs - Agricultura	70421 - AGRICULTURE	61320100 - Ado	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23030112 - Rehabilitation / Repairs - Agricultura	70421 - AGRICULTURE	61320500 - Ingoudun/Heledun	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101 - Tree Planting	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	45,000,000.00	20,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	61,964,573.81	0.00	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00	0.00	0.00
23050111 - Prod. & Airing Of Agric Extension Supp	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23030112 - Rehabilitation / Repairs - Agricultura	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	5,064,573.81	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	17,500,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050112 - Conduct Of Agricultural Production Su	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113 - Construction / Provision Of Agricultur	70421 - AGRICULTURE	61320100 - Ado	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113 - Construction / Provision Of Agricultur	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					

			0.00	2,266,809.15	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020113 - Construction / Provision Of Agricultur	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	2,266,809.15	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	720,000,000.00	557,362,400.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	720,000,000.00	557,362,400.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	3,113,510.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050117 - Seedling Produce (Cocoa Oil Palm) An	70421 - AGRICULTURE	61341900 - STATE WIDE	0.00	3,113,510.11	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61311500 - Ikole	0.00	0.00	0.00	0.00	1,572,773,563.64	0.00	1,572,773,563.64	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	249,224,637.89	274,537,999.78	0.00	249,224,637.89	0.00	249,224,637.89	0.00	0.00	0.00	0.00	0.00
23010128 - Purchase Of Security Communication	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	300,000,000.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	138,000,000.00	104,545,227.50	0.00	330,000,000.00	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00
23050144 - Computerisation Of Ministry's Activiti	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	30,228,950.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	50,000,000.00	119,108,571.43	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23050143 - Contractors Third Party Financing	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	20,228,950.53	0.00	20,228,950.53	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	147,203,704.19	17,119,500.00	0.00	192,407,408.38	0.00	192,407,408.38	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	5,203,704.19	0.00	0.00	30,407,408.38	0.00	30,407,408.38	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	20,000,000.00	10,650,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23050144 - Computerisation Of Ministry's Activiti	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	20,000,000.00	1,468,500.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117 - Purchase Of Shredding Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	5,719,338.36	0.00	0.00	19,438,676.32	0.00	19,438,676.32	0.00	0.00	0.00	0.00	0.00
23050144 - Computerisation Of Ministry's Activiti	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	5,719,338.36	0.00	0.00	19,438,676.32	0.00	19,438,676.32	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	207,224,637.89	45,913,099.79	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	207,224,637.89	45,913,099.79	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	8,428,744.23	0.00	0.00	34,857,448.46	0.00	34,857,448.46	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23030123 - Rehabilitation/Repairs- Traffic /Street	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104 - Purchase Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	4,357,448.46	0.00	4,357,448.46	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,428,744.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	61320100 - Ado	0.00	0.00	0.00	0.00	89,000,000.00	0.00	89,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	66,793,586.56	0.00	0.00	1,417,000,000.00	0.00	1,417,000,000.00	0.00	0.00	0.00	0.00	0.00
23030101 - Rehabilitation / Repairs Of Residentia	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	66,793,586.56	0.00	0.00	1,445,000,000.00	0.00	1,445,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	496,969,599.00	0.00	0.00	5,244,600,000.00	0.00	5,244,600,000.00	0.00	0.00	0.00	0.00	0.00
23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	68,000,000.00	0.00	0.00	293,000,000.00	0.00	293,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70411 - GENERAL ECONOMIC AND COMMERCIAL	61320100 - Ado	0.00	200,000,000.00	0.00	0.00	298,094,841.25	0.00	298,094,841.25	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	70411 - GENERAL ECONOMIC AND COMMERCIAL	61320100 - Ado	0.00	36,000,000.00	0.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Construction / Provision Of Water Fac	70411 - GENERAL ECONOMIC AND COMMERCIAL	61320100 - Ado	0.00	9,000,000.00	0.00	0.00	530,000,000.00	0.00	530,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70411 - GENERAL ECONOMIC AND COMMERCIAL	61320100 - Ado	0.00	153,069,328.69	0.00	0.00	927,505,158.75	0.00	927,505,158.75	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	2,620,000,000.00	0.00	2,620,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	79,223,257.75	0.00	0.00	86,934,215.27	0.00	86,934,215.27	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL	61341900 - STATE WIDE	0.00	49,223,257.75	0.00	0.00	76,934,215.27	0.00	76,934,215.27	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	1,050,000,000.00	453,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	12,000,000.00	0.00	0.00	141,000,000.00	0.00	141,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71051 - UNEMPLOYMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050155 - Intervention Fund For Special Project	71051 - UNEMPLOYMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	71051 - UNEMPLOYMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050140 - State Data Bank	71051 - UNEMPLOYMENT	61341900 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	41,000,000.00	0.00	41,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	73,500,000.00	0.00	73,500,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70881 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	73,500,000.00	0.00	73,500,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	270,000,000.00	110,799,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71051 - UNEMPLOYMENT	61341900 - STATE WIDE	0.00	270,000,000.00	110,799,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	120,000,000.00	217,275,752.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61311600 - Ilajemeje	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	30,000,000.00	18,901,724.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	90,000,000.00	198,374,028.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020123 - Construction Of Traffic /Street Lights	70435 - ELECTRICITY	61320100 - Ado	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129 - Purchase Of Industrial Equipment	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	3,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,170,430.20	0.00	0.00	73,500,000.00	0.00	73,500,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER	61341900 - STATE WIDE	0.00	10,170,430.20	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70441 - MINING OF MINERAL RESOURCES OTHER	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	11,200,000.00	12,437,731,010.32	0.00	15,200,000.00	4,203,176,412.80	19,413,176,412.80	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT	61311300 - Ilaje	0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	300,000,000.00	182,452,416.88	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020117 - Construction / Provision Of Air-Port /	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	4,000,000,000.00	6,338,687,404.60	0.00	1,410,000,000.00	0.00	1,410,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61311800 - Oye	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	634,353,336.32	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61311500 - Ikole	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	600,000,000.00	52,437,855.65	0.00	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61320500 - Irepodun/Ifelodun	0.00	1,250,000,000.00	1,382,781,859.64	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61320100 - Ado	0.00	1,500,000,000.00	1,299,570,856.68	0.00	5,000,000,000.00	0.00	5,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

23020114 - Construction / Provision Of Roads	70451 - ROAD TRANSPORT	61320100 - Ado	0.00	0.00	0.00	0.00	0.00	2,203,176,413.80	2,203,176,413.80	0.00	0.00	0.00	0.00	0.00
23020103 - Construction / Provision Of Electricity	70435 - ELECTRICITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61331300 - Bere	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61330600 - Idu/Osi	0.00	800,000,000.00	959,680,337.73	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	700,000,000.00	895,263,043.79	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	300,000,000.00	155,546,273.98	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	1,360,000,000.00	537,157,825.27	0.00	1,910,000,000.00	0.00	1,910,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104 - Purchase Motor Cycles	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61320100 - Ado	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	2,247,500,000.00	0.00	0.00	2,247,500,000.00	0.00	2,247,500,000.00	0.00	0.00	0.00	0.00	0.00
23010141 - Purchase / Provision Of Kits / Uniform	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	5,500,000.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00
23020128 - Construction / Provision Of Traffic Ca	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	330,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	200,000,000.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23030128 - Rehabilitation Of Existing Non Functio	70451 - ROAD TRANSPORT	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	122,917,137.44	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
23050109 - Production Of Tourist Handbook / Gui	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23030118 - Rehabilitation / Repairs - Recreationa	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
23030118 - Rehabilitation / Repairs - Recreational	70821 - CULTURAL SERVICES	61320100 - Ado	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Ict Infrastructures	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	13,343,937.83	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119 - Construction / Provision Of Recreation	70821 - CULTURAL SERVICES	61320100 - Ado	0.00	115,000,000.00	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119 - Construction / Provision Of Recreation	70821 - CULTURAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	4,201,723,736.38	4,279,012,601.75	0.00	8,224,176,413.80	-5,578,176,413.80	2,646,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Ict Infrastructures	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	503,000,000.00	0.00	503,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	1,088,664,471.32	24,580,250.00	0.00	5,578,176,413.80	-5,578,176,413.80	0.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	1,358,226,176.87	1,754,452,353.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	2,745,833,126.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	175,000,000.00	17,798,000.00	0.00	185,000,000.00	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139 - Statistical Plan	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	57,000,000.00	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139 - Statistical Plan	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139 - Statistical Plan	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	750,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23050139 - Statistical Plan	70132 - OVERALL PLANNING AND STATISTICAL SER	61341900 - STATE WIDE	0.00	115,250,000.00	17,798,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	100,000,000.00	272,000,000.00	0.00	422,000,000.00	0.00	422,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	469,074,730.00	0.00	469,074,730.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	61341900 - STATE WIDE	0.00	550,000,000.00	273,000,000.00	0.00	353,925,270.00	0.00	353,925,270.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	10,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119 - Purchase Of Power Generating Set	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	80,000,000.00	0.00	0.00	2,590,000,000.00	0.00	2,590,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104 - Rehabilitation / Repairs - Water Facili	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129 - Purchase Of Industrial Equipment	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105 - Construction / Provision Of Water Fac	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
23020105 - Construction / Provision Of Water Fac	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	237,000,000.00	0.00	237,000,000.00	0.00	0.00	0.00	0.00	0.00
23010104 - Rehabilitation / Repairs - Water Facili	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	112,632,421.00	0.00	112,632,421.00	0.00	0.00	0.00	0.00	0.00
23020105 - Construction / Provision Of Water Fac	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	24,367,579.00	0.00	24,367,579.00	0.00	0.00	0.00	0.00	0.00
23020105 - Construction / Provision Of Water Fac	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	270,984,046.38	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23050119 - Design Of Commercial, Industrial And	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	40,582,016.38	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050120 - Urban Renewal Programmes And Dev	70611 - HOUSING DEVELOPMENT	61320100 - Ado	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	110,791,008.19	18,176,470.00	0.00	192,000,000.00	0.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	70,791,008.19	18,176,470.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
23050146 - Computerisation Of Ministry's Activiti	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	46,000,000.00	0.00	46,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	1,300,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124 - Construction Of Markets/Parks	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	1,234,000,000.00	0.00	1,234,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	329,967,826.38	10,645,175.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	47,868,019.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050120 - Urban Renewal Programmes And Dev	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	62,299,051.80	7,600,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	61320100 - Ado	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101 - Purchase / Acquisition Of Land	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	20,000,000.00	2,445,175.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	110,791,008.19	1,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010133 - Purchases Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	30,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050120 - Urban Renewal Programmes And Dev	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050120 - Urban Renewal Programmes And Dev	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	30,791,008.19	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Ict Infrastructures	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050120 - Urban Renewal Programmes And Dev	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70611 - HOUSING DEVELOPMENT	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ece January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	92,900,000.00	69,317,154.54	0.00	2,317,481,965.00	0.00	2,317,481,965.00	0.00	0.00	0.00	0.00	0.00
23010129 - Purchase Of Industrial Equipment	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	2,500,000.00	17,098,790.70	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123 - Purchase Of Fire Fighting Equipment	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	20,000,000.00	45,665,805.46	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00
23010123 - Purchase Of Fire Fighting Equipment	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	10,000,000.00	4,912,280.70	0.00	354,004,986.00	0.00	354,004,986.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	2,500,000.00	10,126,000.00	0.00	195,000,000.00	0.00	195,000,000.00	0.00	0.00	0.00	0.00	0.00

23010139 - Purchase Of Working Tools	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	5,000,000.00	10,514,227.68	0.00	443,477,000.00	0.00	443,477,000.00	0.00	0.00	0.00	0.00	0.00
23050122 - Water, Sanitation And Hygiene	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	129,000,000.00	0.00	129,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	2,170,000,000.00	0.00	2,170,000,000.00	0.00	0.00	0.00	0.00	0.00
23050122 - Water, Sanitation And Hygiene	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
23050122 - Water, Sanitation And Hygiene	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,300,000.00	0.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00
23050122 - Water, Sanitation And Hygiene	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	31,200,000.00	0.00	31,200,000.00	0.00	0.00	0.00	0.00	0.00
23050122 - Water, Sanitation And Hygiene	70631 - WATER SUPPLY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050102 - Computer Software Acquisition	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	80,000,000.00	16,434,766.48	0.00	196,000,000.00	0.00	196,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70461 - COMMUNICATION	61341900 - STATE WIDE	0.00	50,000,000.00	10,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Int Infrastructures	70461 - COMMUNICATION	61341900 - STATE WIDE	0.00	15,000,000.00	6,434,766.48	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Int Infrastructures	70461 - COMMUNICATION	61341900 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	338,000,000.00	212,972,716.22	0.00	247,000,000.00	0.00	247,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	255,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	85,000,000.00	112,972,716.22	0.00	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	300,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00
23010105 - Purchase Of Motor Vehicles	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	131,000,000.00	0.00	131,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	232,242,144.18	0.00	0.00	227,000,000.00	0.00	227,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	43,756,793.31	0.00	43,756,793.31	0.00	0.00	0.00	0.00	0.00
23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	13,753,170.21	0.00	0.00	13,254,075.98	0.00	13,254,075.98	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	13,753,170.21	0.00	0.00	24,304,067.81	0.00	24,304,067.81	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	385,235,303.27	0.00	0.00	26,254,075.98	0.00	26,254,075.98	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	173,999,697.48	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111 - Construction / Provision Of Libraries	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	38,000,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	25,999,697.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	200,141,300.63	0.00	200,141,300.63	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70331 - LAW COURTS	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	200,141,300.63	0.00	200,141,300.63	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	89,000,000.00	0.00	0.00	73,000,000.00	0.00	73,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050128 - Private Sector Development Program	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70133 - OTHER GENERAL SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	94,164,829.20	0.00	0.00	72,000,000.20	0.00	72,000,000.20	0.00	0.00	0.00	0.00	0.00
23030117 - Rehabilitation / Repairs - Infrastructu	70811 - RECREATIONAL AND SPORTING SERVICES	61331400 - Ise/Orun	0.00	16,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119 - Construction / Provision Of Recreation	70811 - RECREATIONAL AND SPORTING SERVICES	61320100 - Ado	0.00	20,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	24,165,875.20	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23010126 - Purchase Of Sporting / Gaming Equip	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	22,000,000.00	0.00	0.00	3,840,310.28	0.00	3,840,310.28	0.00	0.00	0.00	0.00	0.00
23030111 - Rehabilitation / Repairs - Sporting Fac	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	61,665,275.20	2,000,000.00	0.00	33,415,271.49	0.00	33,415,271.49	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020132 - Construction / Provision Of Sporting F	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	51,165,875.20	2,000,000.00	0.00	20,415,271.49	0.00	20,415,271.49	0.00	0.00	0.00	0.00	0.00
23030111 - Rehabilitation / Repairs - Sporting Fac	70811 - RECREATIONAL AND SPORTING SERVICES	61320100 - Ado	0.00	10,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117 - Purchase Of Shredding Machines	70811 - RECREATIONAL AND SPORTING SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	7,000,000.00	0.00	0.00	177,558,608.65	0.00	177,558,608.65	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	71012 - DISABILITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruc	71012 - DISABILITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	71012 - DISABILITY	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	38,558,608.65	0.00	38,558,608.65	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	71012 - DISABILITY	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	71012 - DISABILITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	71012 - DISABILITY	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	243,000,000.00	32,441,000.00	0.00	537,975,825.89	0.00	537,975,825.89	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Int Infrastructures	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030103 - Rehabilitation / Repairs - Housing	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020119 - Construction / Provision Of Recreation	71071 - SOCIAL EXCLUSION N.E.C	61320100 - Ado	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	10,000,000.00	20,481,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	12,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117 - Rehabilitation / Repairs - Infrastructu	71071 - SOCIAL EXCLUSION N.E.C	61320500 - Ikpoba/Oredun	0.00	15,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	41,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	71071 - SOCIAL EXCLUSION N.E.C	61341900 - STATE WIDE	0.00	75,000,000.00	0.00	0.00	82,675,825.89	0.00	82,675,825.89	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	198,000,000.00	17,670,000.00	0.00	2,806,493,111.80	0.00	2,806,493,111.80	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	62,000,000.00	12,600,000.00	0.00	230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	22,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	80,000,000.00	5,370,000.00	0.00	2,501,003,111.80	0.00	2,501,003,111.80	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23020127 - Construction Of Int Infrastructures	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	16,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050105 - Purchase Of Library Books & Equipme	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	330,571.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70971 - R & D EDUCATION	61341900 - STATE WIDE	0.00	6,500,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	19,330,571.90	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
23020105 - Construction / Provision Of Water Fac	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70981 - EDUCATION N.E.C	61341900 - STATE WIDE	0.00	2,330,571.90	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	1,800,000.00	466,872,213.37	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
23030106 - Rehabilitation / Repairs - Public Schoo	70912 - PRIMARY EDUCATION	61341900 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23010125 - Purchase Of Library Books & Equipme	70912 - PRIMARY EDUCATION	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70912 - PRIMARY EDUCATION	61341900 - STATE WIDE	0.00	1,620,000,000.00	466,872,213.37	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	1,257,374.90	0.00	0.00	36,700,000.00	0.00	36,700,000.00	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	70951 - EDUCATION NOT DEFINABLE BY LEVEL	61341900 - STATE WIDE	0.00	900,000.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	61341900 - STATE WIDE	0.00	257,373.90	0.00	0.00	12,700,000.00	0.00	12,700,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	2,600,573.90	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70922 - UPPER-SECONDARY EDUCATION	61341900 - STATE WIDE	0.00	2,600,000.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00
23020113 - Construction / Provision Of Agricultur	70922 - UPPER-SECONDARY EDUCATION	61320500 - Ososun/Ifelodun	0.00	500,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117 - Rehabilitation / Repairs - Infrastructu	70922 - UPPER-SECONDARY EDUCATION	61341900 - STATE WIDE	0.00	400,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70922 - UPPER-SECONDARY EDUCATION	61311600 - Ifajemaje	0.00	406,573.90	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70942 - SECOND STAGE OF TERTIARY EDUCATION	61320100 - Ado	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	20,664,573.90	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	61331300 - Ikere	0.00	20,664,573.90	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70941 - FIRST STAGE OF TERTIARY EDUCATION	61320400 - Ijero	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70942 - SECOND STAGE OF TERTIARY EDUCATION	61311800 - Oye	0.00	15,330,573.90	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020111 - Construction / Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	61311800 - Oye	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020114 - Construction / Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	61311800 - Oye	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	218,091,933.90	0.00	0.00	1,890,000,000.00	0.00	1,890,000,000.00	0.00	0.00	0.00	0.00	0.00
23010124 - Purchase Of Teaching / Learning Aid E	70941 - FIRST STAGE OF TERTIARY EDUCATION	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107 - Construction / Provision Of Public Sch	70941 - FIRST STAGE OF TERTIARY EDUCATION	61341900 - STATE WIDE	0.00	146,091,933.90	0.00	0.00	789,845,866.25	0.00	789,845,866.25	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70941 - FIRST STAGE OF TERTIARY EDUCATION	61341900 - STATE WIDE	0.00	170,000,000.00	0.00	0.00	180,154,133.75	0.00	180,154,133.75	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	3,800,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	20,000,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
23030106 - Rehabilitation / Repairs - Public Schoo	70922 - UPPER-SECONDARY EDUCATION	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,600,000.00	0.00	20,600,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	630,800,000.00	221,049,183.55	0.00	2,520,244,952.00	0.00	2,520,244,952.00	0.00	0.00	0.00	0.00	0.00
23010128 - Purchase Of Security Communication	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	10,800,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	20,000,000.00	1,601,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050116 - Surveillance, Control & Containmentn	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020106 - Construction / Provision Of Hospitals	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	20,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106 - Construction / Provision Of Hospitals	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	30,000,000.00	2,701,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117 - Rehabilitation / Repairs - Infrastructu	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	28,044,952.00	0.00	28,044,952.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030105 - Rehabilitation / Repairs - Hospital / P	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	310,000,000.00	211,395,369.55	0.00	2,100,000,000.00	0.00	2,100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103 - Monitoring And Evaluation	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70761 - HEALTH N.E.C.	61320100 - Ado	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentia	70761 - HEALTH N.E.C.	61320100 - Ado	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113 - Purchase Of Computers	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	20,000,000.00	1,280,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23020121 - Rehabilitation / Repairs Of Office Buil	70761 - HEALTH N.E.C.	61320100 - Ado	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70761 - HEALTH N.E.C.	61341900 - STATE WIDE	0.00	87,500,000.00	6,071,820.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	120,947,575.00	50,000,000.00	0.00	346,759,138.66	0.00	346,759,138.66	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	6,361,575.00	50,000,000.00	0.00	6,259,138.66	0.00	6,259,138.66	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	123,827,766.50	0.00	123,827,766.50	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Power Generating Set	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101 - Construction / Provision Of Office Buil	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	407,172,233.50	0.00	407,172,233.50	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	60,000,000.00	2,795,000.00	0.00	32,652,952.68	0.00	32,652,952.68	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
23050110 - Household Nutrition And Food Secur	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
23010112 - Purchase Of Office Furniture And Fitti	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	9,132,952.68	0.00	9,132,952.68	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	7,400,000.00	0.00	0.00	6,660,000.00	0.00	6,660,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
23030118 - Rehabilitation / Repairs - Recreationa	70741 - PUBLIC HEALTH SERVICES	61341900 - STATE WIDE	0.00	0.00	2,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	247,074,136.72	0.00	0.00	297,766,192.68	0.00	297,766,192.68	0.00	0.00	0.00	0.00	0.00
23020106 - Construction / Provision Of Hospitals	70731 - GENERAL HOSPITAL SERVICES	61320100 - Ado	0.00	56,000,000.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70731 - GENERAL HOSPITAL SERVICES	61320100 - Ado	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23020106 - Construction / Provision Of Hospitals	70731 - GENERAL HOSPITAL SERVICES	61320100 - Ado	0.00	0.00	0.00	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70731 - GENERAL HOSPITAL SERVICES	61320100 - Ado	0.00	191,074,136.72	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70731 - GENERAL HOSPITAL SERVICES	61320100 - Ado	0.00	0.00	0.00	0.00	28,766,192.68	0.00	28,766,192.68	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	25,760,194.00	0.00	0.00	15,110,994.64	0.00	15,110,994.64	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70731 - GENERAL HOSPITAL SERVICES	61341900 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	7,147,979.93	0.00	7,147,979.93	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70731 - GENERAL HOSPITAL SERVICES	61341900 - STATE WIDE	0.00	8,760,194.00	0.00	0.00	3,934,631.29	0.00	3,934,631.29	0.00	0.00	0.00	0.00	0.00
23050146 - Registration Of Health Centres	70731 - GENERAL HOSPITAL SERVICES	61341900 - STATE WIDE	0.00	8,500,000.00	0.00	0.00	4,467,487.46	0.00	4,467,487.46	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	36,460,985.00	0.00	0.00	32,329,818.68	0.00	32,329,818.68	0.00	0.00	0.00	0.00	0.00
23010122 - Purchase Of Health / Medical Equipm	70711 - PHARMACEUTICAL PRODUCTS	61341900 - STATE WIDE	0.00	23,178,591.47	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23030117 - Rehabilitation / Repairs - Infrastructu	70711 - PHARMACEUTICAL PRODUCTS	61341900 - STATE WIDE	0.00	13,172,393.53	0.00	0.00	20,329,818.68	0.00	20,329,818.68	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	26,408,573.00	0.00	0.00	23,777,817.64	0.00	23,777,817.64	0.00	0.00	0.00	0.00	0.00
23040102 - Erosion & Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23010142 - Purchase Of Clay Seals For Grading Of	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	6,240,547.59	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124 - Construction Of Markets/Parks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118 - Construction / Provision Of Infrastruct	70561 - ENVIRONMENTAL PROTECTION N.E.C.	61341900 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	14,671,441.64	0.00	14,671,441.64	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ence January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	31,207,549.98	78,334,420.00	0.00	2,174,000,000.00	0.00	2,174,000,000.00	0.00	0.00	0.00	0.00	0.00
23040102 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	61341900 - STATE WIDE	0.00	31,207,549.98	8,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	0.00	0.00	0.00	0.00	0.00
23040102 - Erosion & Flood Control	70551 - R & D ENVIRONMENTAL PROTECTION	61331300 - Ikere	0.00	20,000,000.00	68,334,420.00	0.00	590,000,000.00	0.00	590,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70541 - PROTECTION OF BIODIVERSITY AND LANDS	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00

23040104 - Industrial Pollution Prevention & Con	70511 - POLLUTION ABATEMENT	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020111 - Construction / Provision Of Libraries	70551 - R & D ENVIRONMENTAL PROTECTION	61341900 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ince January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	461,356,152.04	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70511 - WASTE MANAGEMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	13,250,000.00	0.00	13,250,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70511 - POLLUTION ABATEMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
23010139 - Purchase Of Working Tools	70511 - WASTE MANAGEMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	553,000,000.00	0.00	553,000,000.00	0.00	0.00	0.00	0.00	0.00
23040104 - Industrial Pollution Prevention & Con	70511 - WASTE MANAGEMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70551 - R & D ENVIRONMENTAL PROTECTION	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23040104 - Industrial Pollution Prevention & Con	70551 - R & D ENVIRONMENTAL PROTECTION	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107 - Purchase Of Trucks	70511 - WASTE MANAGEMENT	61341900 - STATE WIDE	0.00	461,356,152.04	0.00	0.00	385,000,000.00	0.00	385,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ince January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	38,033,105.51	5,000,000.00	0.00	59,000,000.00	0.00	59,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Purchase Of Agricultural Equipment	70422 - FORESTRY	61341900 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010101 - Purchase / Acquisition Of Land	70422 - FORESTRY	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050112 - Conduct Of Agricultural Production Su	70422 - FORESTRY	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23040101 - Tree Planting	70422 - FORESTRY	61341900 - STATE WIDE	0.00	6,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23040103 - Wildlife Conservation	70422 - FORESTRY	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050101 - Research And Development	70422 - FORESTRY	61341900 - STATE WIDE	0.00	3,033,105.51	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23040103 - Wildlife Conservation	70422 - FORESTRY	61341900 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ince January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010127 - Construction Of Ict Infrastructures	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030113 - Rehabilitation / Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050105 - Economic Empowerment	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121 - Rehabilitation / Repairs Of Office Buil	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ince January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	210,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050151 - Policy Programme	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010117 - Purchase Of Shredding Machines	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020102 - Construction / Provision Of Residentio	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Code and Description	Function Code and Description	Location Code and Description		2023 Approved Budget	ince January to September		Executive Budget Proposal	2024 Adjustments	2024 Approved Budget					
			0.00	0.00	0.00	0.00	404,000,000.00	0.00	404,000,000.00	0.00	0.00	0.00	0.00	0.00
23050140 - State Data Bank	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114 - Advocacy, Monitoring & Sensitization	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	194,000,000.00	0.00	194,000,000.00	0.00	0.00	0.00	0.00	0.00
23020124 - Construction Of Markets/Parks	70621 - COMMUNITY DEVELOPMENT	61341900 - STATE WIDE	0.00	0.00	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00