OGUN STATE GOVERNMENT

OGUN STATE 2024 APPROVED BUDGET

HOUSE OF ASSEMBLY
OGUN STATE OF NIGERIA
THE TENTH LEGISLATURE (2023–2027)
ENROLLED HOUSE BILL NO. 011/OG/2023

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

NO. 011 2023

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

A BILL FOR A LAW TO AUTHORIZE THE ISSUE AND APPROPRIATION OF THE SUM OF SEVEN HUNDRED AND THREE BILLION, TWENTY-EIGHT MILLION, THIRTEEN THOUSAND, FOUR HUDNRED AND THIRTY-ONE NAIRA, SIXTY-FOUR KOBO ONLY FROM THE CONSOLIDATED REVENUE FUND FOR THE SERVICE OF OGUN STATE GOVERNMENT OF NIGERIA, FOR THE FINANCIAL YEAR ENDING, THIRTY-FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY-FOUR.

Date of Commencement.

The Ogun State House of Assembly enacts as follows:

1. This Law may be cited as the Year 2024 Appropriation Law

Short Title.

2. "The Accountant-General of the State may, when authorized to do so by Warrants signed by the State Commissioner for Budget and Planning, pay out of the Consolidated Revenue Fund of the State during the Year ending 31st December, 2024 the sum specified by Warrants not exceeding the aggregate Seven Hundred and Three Billion, Twenty- Eighty Million, Thirteen Thousand, Four Hundred and Thirty - One Naira, Sixty-Four Kobo only (₦703,028,013,431.64).

The issue and Appropriation of the sum of ₦703,028,013,431.64 for the Recurrent Expenditure, Consolidated Revenue Fund Charges and Capital Expenditure for the Year ending 31st December, 2024.

3. The amount mentioned in Section (2) shall be appropriated to Heads of Expenditure itemized under Recurrent, Capital and Consolidated Revenue Fund Charges as specified in the Schedule of this Law.
4. No part of the amount mentioned in Section (2) of this Law shall be issued out of the Consolidated Revenue Fund of the State after the end of the Year 2024.
5. The sum of Two Hundred and Eighty-Seven Billion, Three Hundred and Seventy - One Million, Six Hundred and Eleven Thousand, One Hundred and Fifty-Three Naira Fifty-Nine Kobo Only (₦287,371,611,153.59) shall be appropriated for the Recurrent Expenditure, (Inclusive of the Sum Of Twenty-Seven Billion, Four Hundred and Thirty-Five Million, Three Hundred and Twenty Thousand Five Hundred and Sixty-Five Naira, Eighty-Four Kobo Only (₦27,435,320,565.84) for Servicing of Pensions, Gratuities and Contributory Pensions for the Year ending 31st December 2024 for the Services set out in the First Schedule of this Law.

The Issue and Appropriation of the sum of ₦287,371,611,153.59 as Recurrent Expenditure (Inclusive of the Sum of ₦27,435,320,565.84) for Servicing of Pensions, Gratuities and Contributory Pensions) from the Consolidated Revenue Fund for the Year ending 31st December, 2024.

6. The Issue and Appropriation of the sum of Four Hundred and Fifteen Billion, Six Hundred and Fifty-Six Million, Four Hundred and Two Thousand, Two Hundred and Seventy - Eight Naira Five Kobo Only (₦415,656,402,278.05) shall be appropriated for the Capital Expenditure for the Year ending 31st December, 2024 for the Services set out in the Second Schedule of this Law.

The Issue and Appropriation of the sum of ₦415,656,402,278.05 as Capital Expenditure Proportional to Revenue performance from the Consolidated Revenue Fund.

7. The Commissioner for Finance and the Accountant-General of the State shall ensure that Revenue accrued to the State as set out in the Third Schedule is paid directly into the Consolidated Revenue Fund of the State.

Revenue accruing to the State to be paid directly into the Consolidated Revenue Fund.

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

Monthly release to various Arms of Government.

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

Release of Fund to Heads under Capital as specified in Schedule proportional to Revenue performance in the Revenue Column.

10. The State Commissioner for Finance shall seek and obtain the approval of the House of Assembly before Virement or Augmentation is made on the contents of the Schedules.

Virement/Augmentation

Ogun State Government 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	**34,997,671,747.48**	**34,631,640,640.90**	**34,568,982,908.72**	**40,195,929,170.20**	**40,195,929,170.20**
Recurrent Revenue	**203,175,804,951.01**	**300,746,937,217.96**	**157,746,424,758.58**	**422,592,930,205.26**	**422,592,930,205.26**
11 - GOVERNMENT SHARE OF FAAC	83,347,640,644.99	101,998,027,391.45	80,747,682,527.10	182,054,274,720.00	182,054,274,720.00
12 - INDEPENDENT REVENUE	119,828,164,306.02	198,748,909,826.51	76,998,742,231.48	240,538,655,485.26	240,538,655,485.26
Recurrent Expenditure	**163,588,058,413.76**	**230,215,265,724.25**	**131,916,947,353.25**	**287,371,611,153.59**	**287,371,611,153.60**
21 - PERSONNEL COST	86,268,276,270.07	106,569,341,091.73	62,482,907,898.10	122,400,076,062.96	122,400,076,062.96
22 - OTHER RECURRENT COSTS, of which:	77,319,782,143.69	123,645,924,632.51	69,434,039,455.14	164,971,535,090.63	164,971,535,090.64
Other Non Debt Recurrent	*50,409,959,336.73*	*76,743,151,086.22*	*33,911,713,808.76*	*105,882,215,090.63*	*105,882,215,090.64*
Debt Service	*26,909,822,806.96*	*46,902,773,546.29*	*35,522,325,646.38*	*59,089,320,000.00*	*59,089,320,000.00*
Transfer to Capital Account	**74,585,418,284.73**	**105,163,312,134.61**	**60,398,460,314.06**	**175,417,248,221.86**	**175,417,248,221.86**
Other Receipts	**94,073,099,675.82**	**136,872,116,588.72**	**47,924,261,188.50**	**240,239,154,056.18**	**240,239,154,056.18**
13 - AID AND GRANTS	12,671,686,791.38	28,816,795,163.93	2,494,263,558.92	102,154,733,186.51	102,154,733,186.51
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	81,401,412,884.44	108,055,321,424.79	45,429,997,629.58	138,084,420,869.67	138,084,420,869.67
32 - FIXED ASSETS (Capital Expenditure)	**113,685,566,650.17**	**242,035,428,723.33**	**69,939,681,929.26**	**415,656,402,278.05**	**415,656,402,278.05**
Total Revenue (including OB)	**332,246,576,374.31**	**472,250,694,447.58**	**240,239,668,855.80**	**703,028,013,431.64**	**703,028,013,431.64**
Total Expenditure	**277,273,625,063.93**	**472,250,694,447.58**	**201,856,629,282.51**	**703,028,013,431.64**	**703,028,013,431.64**
Closing Balance	**54,972,951,310.38**	**-**	**38,383,039,573.30**	**0**	**0**

Ogun State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	*182,054,274,720.00*	*240,538,655,485.26*	*422,592,930,205.26*	*102,154,733,186.51*	*138,084,420,869.67*	*240,239,154,056.18*	*662,832,084,261.44*
010000000000	**Administrative Sector**	**-**	**2,087,368,467.14**	**2,087,368,467.14**	**-**	**-**	**-**	**2,087,368,467.14**
011100000000	**Governor**	**-**	**118,180,328.86**	**118,180,328.86**	**-**	**-**	**-**	**118,180,328.86**
011100100100	Office of the Governor	-	73,235,045.11	73,235,045.11	-	-	-	73,235,045.11
011101000100	Bureau of Public Procurement	-	21,732,920.60	21,732,920.60	-	-	-	21,732,920.60
011103700100	Muslim Pilgrims Welfare Board	-	19,948,493.15	19,948,493.15	-	-	-	19,948,493.15
011103800100	Christian Pilgrims Welfare Board	-	3,263,870.00	3,263,870.00	-	-	-	3,263,870.00
011200000000	**State House of Assembly**	**-**	**1,500,000.00**	**1,500,000.00**	**-**	**-**	**-**	**1,500,000.00**
011200400100	House of Assembly Service Commission	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
012300000000	**Ministry of Information and Strategy**	**-**	**1,816,103,394.30**	**1,816,103,394.30**	**-**	**-**	**-**	**1,816,103,394.30**
012300100100	Ministry of Information and Strategy	-	39,732,636.50	39,732,636.50	-	-	-	39,732,636.50
012300300100	Ogun State Television	-	757,355,163.26	757,355,163.26	-	-	-	757,355,163.26
012300400100	Ogun State Broadcasting Corporation	-	634,362,769.66	634,362,769.66	-	-	-	634,362,769.66
012301300100	Ogun State Printing Corporation	-	130,568,917.86	130,568,917.86	-	-	-	130,568,917.86
012305500100	Ogun State Signage and Advertising Agency	-	254,083,907.02	254,083,907.02	-	-	-	254,083,907.02
012500000000	**Office of the Head of Service**	**-**	**83,365,071.43**	**83,365,071.43**	**-**	**-**	**-**	**83,365,071.43**
012500100100	Office of the Head of Service	-	49,320,680.05	49,320,680.05	-	-	-	49,320,680.05
012500500100	Bureau of Establishments and Training	-	34,044,391.38	34,044,391.38	-	-	-	34,044,391.38
014000000000	**Office of Auditor General**	**-**	**14,385,796.92**	**14,385,796.92**	**-**	**-**	**-**	**14,385,796.92**
014000100100	Office of Auditor General (State)	-	11,192,296.92	11,192,296.92	-	-	-	11,192,296.92
014000200100	Office of Auditor General (L/Govt.)	-	3,193,500.00	3,193,500.00	-	-	-	3,193,500.00
014700000000	**Service Commission**	**-**	**28,285,875.63**	**28,285,875.63**	**-**	**-**	**-**	**28,285,875.63**
014700100100	Civil Service Commission	-	28,285,875.63	28,285,875.63	-	-	-	28,285,875.63
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**-**	**25,548,000.00**	**25,548,000.00**	**-**	**-**	**-**	**25,548,000.00**
015700500100	Ogun State Fire and Safety Services	-	25,548,000.00	25,548,000.00	-	-	-	25,548,000.00
020000000000	**Economic Sector**	**182,054,274,720.00**	**206,647,312,386.35**	**388,701,587,106.35**	**78,336,560,000.00**	**134,028,188,201.52**	**212,364,748,201.52**	**601,066,335,307.87**
021500000000	**Ministry of Agriculture**	**-**	**1,084,040,491.11**	**1,084,040,491.11**	**-**	**-**	**-**	**1,084,040,491.11**
021500100100	Ministry of Agriculture	-	434,785,097.43	434,785,097.43	-	-	-	434,785,097.43
021500100200	Cassava Revolution Programme	-	5,109,600.00	5,109,600.00	-	-	-	5,109,600.00
021511000100	Agro Services Corporation	-	63,420,793.68	63,420,793.68	-	-	-	63,420,793.68
021511300100	Agricultural Development Corporation	-	580,725,000.00	580,725,000.00	-	-	-	580,725,000.00
025800000000	**Ministry of Forestry**	**-**	**529,969,375.82**	**529,969,375.82**	**-**	**-**	**-**	**529,969,375.82**
025800100100	Ministry of Forestry	-	355,566,581.82	355,566,581.82	-	-	-	355,566,581.82
025800200100	Forestry Plantation Project (Area J4)	-	174,402,794.00	174,402,794.00	-	-	-	174,402,794.00
022000000000	**Ministry of Finance**	**182,054,274,720.00**	**116,574,587,217.48**	**298,628,861,937.48**	**75,166,560,000.00**	**86,361,031,032.25**	**161,527,591,032.25**	**460,156,452,969.73**
022000100100	Ministry of Finance	182,054,274,720.00	14,981,696,450.00	197,035,971,170.00	75,166,560,000.00	86,361,031,032.25	161,527,591,032.25	358,563,562,202.25
022000700100	Office of the Accountant-General	-	786,609,632.10	786,609,632.10	-	-	-	786,609,632.10
022000800100	Board of Internal Revenue	-	100,806,281,135.38	100,806,281,135.38	-	-	-	100,806,281,135.38
022200000000	**Ministry of Industry, Trade and Investment**	**-**	**1,337,921,511.53**	**1,337,921,511.53**	**-**	**-**	**-**	**1,337,921,511.53**
022200100100	Ministry of Industry, Trade and Investment	-	1,088,127,000.00	1,088,127,000.00	-	-	-	1,088,127,000.00
022200500100	Ogun State Market Development Board	-	128,780,000.00	128,780,000.00	-	-	-	128,780,000.00
022200600100	Plantgate Equipment and Hire Services Limited	-	96,435,716.25	96,435,716.25	-	-	-	96,435,716.25
022205100100	Ogun State Multipurpose Credit Agency	-	24,578,795.28	24,578,795.28	-	-	-	24,578,795.28
022900000000	**Ministry of Transportation**	**-**	**1,175,919,575.83**	**1,175,919,575.83**	**-**	**-**	**-**	**1,175,919,575.83**
022900100100	Ministry of Transportation	-	223,543,200.00	223,543,200.00	-	-	-	223,543,200.00
022905500100	Traffic Compliance & Enforcement	-	924,359,960.00	924,359,960.00	-	-	-	924,359,960.00
022905600100	Parks & Garages Development Board	-	28,016,415.83	28,016,415.83	-	-	-	28,016,415.83
023200000000	**Ministry of Mineral Resources**	**-**	**120,903,000.00**	**120,903,000.00**	**-**	**-**	**-**	**120,903,000.00**
023200100100	Ministry of Mineral Resources	-	120,903,000.00	120,903,000.00	-	-	-	120,903,000.00
023400000000	**Ministry of Works and Infrastructure**	**-**	**480,000,000.00**	**480,000,000.00**	**-**	**-**	**-**	**480,000,000.00**
023400500100	Bureau of Electrical Engineering Services	-	480,000,000.00	480,000,000.00	-	-	-	480,000,000.00
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**-**	**-**	**-**	**-**	**6,604,657,169.27**	**6,604,657,169.27**	**6,604,657,169.27**
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	-	-	6,604,657,169.27	6,604,657,169.27	6,604,657,169.27
023600000000	**Ministry of Culture and Tourism**	**-**	**61,000,000.00**	**61,000,000.00**	**-**	**-**	**-**	**61,000,000.00**
023600100100	Ministry of Culture and Tourism	-	61,000,000.00	61,000,000.00	-	-	-	61,000,000.00
023800000000	**MINISTRY OF BUDGET & PLANNING**	**-**	**5,124,546.50**	**5,124,546.50**	**3,170,000,000.00**	**41,062,500,000.00**	**44,232,500,000.00**	**44,237,624,546.50**
023800100100	MINISTRY OF BUDGET & PLANNING	-	5,124,546.50	5,124,546.50	-	-	-	5,124,546.50
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	-	-	-	41,062,500,000.00	41,062,500,000.00	41,062,500,000.00
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	-	-	20,000,000.00	-	20,000,000.00	20,000,000.00
023800500100	United Nation Population Fund (UNFPA)	-	-	-	150,000,000.00	-	150,000,000.00	150,000,000.00

023800600100	Sustainable development Goals (SDGs)	-	-	-	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
025300000000	**Ministry of Housing**	**-**	**12,928,257,673.84**	**12,928,257,673.84**	**-**	**-**	**-**	**12,928,257,673.84**
025300100200	OGUN STATE HOUSING PROJECT	-	919,597,962.50	919,597,962.50	-	-	-	919,597,962.50
025301000100	Ogun State Housing Corporation	-	2,362,007,054.38	2,362,007,054.38	-	-	-	2,362,007,054.38
025305300100	Ogun State Property & Investment Corporation (OPIC)	-	9,587,415,325.76	9,587,415,325.76	-	-	-	9,587,415,325.76
025310200100	Ogun State Water Corporation	-	59,237,331.20	59,237,331.20	-	-	-	59,237,331.20
026000000000	**Ministry of Physical Planning & Urban Development**	**-**	**72,349,588,994.24**	**72,349,588,994.24**	**-**	**-**	**-**	**72,349,588,994.24**
026000100100	Ministry of Physical Planning & Urban Development	-	873,443,287.62	873,443,287.62	-	-	-	873,443,287.62
026000200100	Bureau of Lands and Survey	-	48,539,237,500.00	48,539,237,500.00	-	-	-	48,539,237,500.00
026000300100	Ogun State Planning & Development Permit Authority	-	22,665,814,578.93	22,665,814,578.93	-	-	-	22,665,814,578.93
026000400100	Ogun State Building Production Management Authority	-	271,093,627.69	271,093,627.69	-	-	-	271,093,627.69
030000000000	**Law and Justice Sector**	**-**	**438,269,852.23**	**438,269,852.23**	**82,015,000.00**	**-**	**82,015,000.00**	**520,284,852.23**
031800000000	**Judiciary**	**-**	**239,972,549.57**	**239,972,549.57**	**-**	**-**	**-**	**239,972,549.57**
031801100100	Judicial Service Commission	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	-	207,431,721.71	207,431,721.71	-	-	-	207,431,721.71
031805200100	Ogun State Customary Court of Appeal	-	27,540,827.86	27,540,827.86	-	-	-	27,540,827.86
032600000000	**Ministry of Justice**	**-**	**198,297,302.66**	**198,297,302.66**	**82,015,000.00**	**-**	**82,015,000.00**	**280,312,302.66**
032600100100	Ministry of Justice	-	198,297,302.66	198,297,302.66	82,015,000.00	-	82,015,000.00	280,312,302.66
050000000000	**Social Services Sector**	**-**	**31,365,704,779.54**	**31,365,704,779.54**	**23,736,158,186.51**	**4,056,232,668.15**	**27,792,390,854.66**	**59,158,095,634.20**
051400000000	**Ministry of Women Affairs and Social Development**	**-**	**12,797,249.60**	**12,797,249.60**	**-**	**2,425,000,000.00**	**2,425,000,000.00**	**2,437,797,249.60**
051400100100	Ministry of Women Affairs and Social Development	-	12,797,249.60	12,797,249.60	-	-	-	12,797,249.60
051400500100	Nigeria for Women Project	-	-	-	-	2,425,000,000.00	2,425,000,000.00	2,425,000,000.00
051700000000	**Ministry of Education, Science & Technology**	**-**	**23,082,221,426.48**	**23,082,221,426.48**	**20,812,405,139.47**	**-**	**20,812,405,139.47**	**43,894,626,565.95**
051700100100	Ministry of Education, Science & Technology	-	2,880,984,550.00	2,880,984,550.00	-	-	-	2,880,984,550.00
051700300100	State Universal Basic Education Board	-	24,001,322.24	24,001,322.24	-	-	-	24,001,322.24
051700300200	Universal Basic Education Project	-	-	-	20,812,405,139.47	-	20,812,405,139.47	20,812,405,139.47
051701800100	Moshood Abiola Polytechnic, Abeokuta	-	3,484,885,000.00	3,484,885,000.00	-	-	-	3,484,885,000.00
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	-	926,015,860.26	926,015,860.26	-	-	-	926,015,860.26
051701800300	Gateway ICT Polytechnic, Igbesa	-	1,088,068,814.69	1,088,068,814.69	-	-	-	1,088,068,814.69
051701800400	Gateway ICT Polytechnic Saapade	-	1,719,665,000.00	1,719,665,000.00	-	-	-	1,719,665,000.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	-	731,080,977.56	731,080,977.56	-	-	-	731,080,977.56
051701900100	Sikiru Adetona College of Education, Science & Technology	-	485,488,521.37	485,488,521.37	-	-	-	485,488,521.37
051702100100	Olabisi Onabanjo University, Ago-Iwoye	-	6,576,433,364.00	6,576,433,364.00	-	-	-	6,576,433,364.00
051702100200	Tai Solarin University of Education	-	5,121,740,770.00	5,121,740,770.00	-	-	-	5,121,740,770.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	-	29,278,125.40	29,278,125.40	-	-	-	29,278,125.40
051700800100	Ogun State Library Board	-	4,479,740.16	4,479,740.16	-	-	-	4,479,740.16
051705400200	Teaching Service Commission	-	10,099,380.80	10,099,380.80	-	-	-	10,099,380.80
052100000000	**Ministry of Health**	**-**	**5,723,696,703.86**	**5,723,696,703.86**	**-**	**-**	**-**	**5,723,696,703.86**
052100100100	Ministry of Health	-	135,374,109.71	135,374,109.71	-	-	-	135,374,109.71
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	-	2,107,841,592.92	2,107,841,592.92	-	-	-	2,107,841,592.92
052110200100	Ogun State Hospitals Management Board	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
052110200200	State Hospital, Sokenu, Abeokuta	-	670,097,357.62	670,097,357.62	-	-	-	670,097,357.62
052110200300	State Hospital, Ijebu Ode	-	660,317,003.04	660,317,003.04	-	-	-	660,317,003.04
052110200400	State Hospital Ota	-	489,264,347.87	489,264,347.87	-	-	-	489,264,347.87
052110200500	State Hospital Ilaro	-	108,589,397.48	108,589,397.48	-	-	-	108,589,397.48
052110200600	State Hospital Isara	-	90,765,027.26	90,765,027.26	-	-	-	90,765,027.26
052110201200	State Hospital, Ifo	-	148,430,050.86	148,430,050.86	-	-	-	148,430,050.86
052110300100	Ogun State Aternative Medicine Board	-	12,032,662.75	12,032,662.75	-	-	-	12,032,662.75
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	-	900,985,154.35	900,985,154.35	-	-	-	900,985,154.35
053500000000	**Ministry of Environment**	**-**	**1,272,533,253.41**	**1,272,533,253.41**	**-**	**1,631,232,668.15**	**1,631,232,668.15**	**2,903,765,921.56**
053500100100	Ministry of Environment	-	251,552,795.91	251,552,795.91	-	-	-	251,552,795.91
053500300100	Ogun State Waste Management Authority	-	856,500,000.00	856,500,000.00	-	-	-	856,500,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	-	-	-	1,631,232,668.15	1,631,232,668.15	1,631,232,668.15
053501600100	Ogun State Environmental Protection Agency	-	164,480,457.50	164,480,457.50	-	-	-	164,480,457.50
053900000000	**Ministry of Sports Development**	**-**	**1,237,323,463.94**	**1,237,323,463.94**	**2,923,753,047.04**	**-**	**2,923,753,047.04**	**4,161,076,510.98**
053900100100	Ministry of Sports Development	-	5,847,586.38	5,847,586.38	-	-	-	5,847,586.38
053900200300	MKO Abiola Stadium	-	11,430,457.70	11,430,457.70	-	-	-	11,430,457.70
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	1,200,000,000.00	1,200,000,000.00	-	-	-	1,200,000,000.00
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	2,923,753,047.04	-	2,923,753,047.04	2,923,753,047.04
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	-	8,315,079.46	8,315,079.46	-	-	-	8,315,079.46
053900400200	Gateway International Stadium Ilaro	-	2,870,635.00	2,870,635.00	-	-	-	2,870,635.00
053900400300	Gateway International Stadium, Sagamu	-	4,864,059.00	4,864,059.00	-	-	-	4,864,059.00
053905100100	Ogun State Sports Council	-	3,995,646.40	3,995,646.40	-	-	-	3,995,646.40

055900000000	**Ministry of Community Development & Cooperatives**	**-**	**37,132,682.25**	**37,132,682.25**	**-**	**-**	**-**	**37,132,682.25**
055900100100	Ministry of Community Development & Cooperatives	-	37,132,682.25	37,132,682.25	-	-	-	37,132,682.25

Ogun State Government 2024 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	***122,400,076,062.96***	***164,971,535,090.64***	***287,371,611,153.60***	***415,656,402,278.05***	***703,028,013,431.64***
010000000000	**Administrative Sector**	**44,693,402,115.39**	**47,813,032,636.86**	**92,506,434,752.25**	**38,327,440,445.96**	**130,833,875,198.21**
011100000000	**Governor**	**35,633,132,686.76**	**40,311,715,391.11**	**75,944,848,077.87**	**27,492,781,509.31**	**103,437,629,587.18**
011100100100	Office of the Governor	9,989,610,690.99	30,655,251,943.01	40,644,862,634.00	23,548,681,928.34	64,193,544,562.34
011100100200	Deputy Governor's Office	-	343,793,875.10	343,793,875.10	186,634,913.91	530,428,789.01
011100100300	Government House	-	423,610,410.65	423,610,410.65	142,476,781.24	566,087,191.88
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	14,271,204.00	14,271,204.00	10,100,000.00	24,371,204.00
011101000100	Bureau of Public Procurement	69,114,976.23	64,998,884.20	134,113,860.43	88,574,378.72	222,688,239.15
011101600100	Office of the Economic Adviser	-	38,394,753.40	38,394,753.40	55,117,918.70	93,512,672.10
011101600200	State Cares Coordinating Unit	11,340,000.00	143,992,488.59	155,332,488.59	38,540,926.01	193,873,414.60
011101600300	State Cares Livelihood Unit	23,040,000.00	180,000,000.00	203,040,000.00	38,394,058.25	241,434,058.25
011101700100	Bureau of Cabinet & Special Services	-	23,364,651.67	23,364,651.67	31,076,580.75	54,441,232.42
011102100100	Ogun State liaison Office (Lagos)	-	28,427,003.24	28,427,003.24	45,404,797.98	73,831,801.22
011102100200	Ogun State liaison Office (Abuja)	-	23,433,394.18	23,433,394.18	13,207,436.91	36,640,831.09
011110500100	Office of the Chief of Staff	-	27,031,829.78	27,031,829.78	34,701,127.41	61,732,957.19
011111300100	Bureau of Protocol and Ceremonials	-	27,026,714.45	27,026,714.45	15,253,754.61	42,280,469.06
011101100100	Ogun State Government Delivery Office	31,574,579.11	17,734,521.79	49,309,100.90	49,822,431.08	99,131,531.98
011101700200	Gateway Response Squad	-	1,194,910,332.00	1,194,910,332.00	147,424,068.00	1,342,334,400.00
011101700300	Social Safety	-	1,889,770,888.00	1,889,770,888.00	224,817,095.69	2,114,587,983.69
011101700400	Social Order Protection	-	3,407,072,999.23	3,407,072,999.23	1,316,712,212.00	4,723,785,211.23
011101700500	Ogun State Security Network (Amotekun)	250,453,169.69	367,751,310.00	618,204,479.69	113,566,313.84	731,770,793.53
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CO	-	229,297,930.77	229,297,930.77	82,691,827.97	311,989,758.74
011100200100	Ogun State Boundary Commission	-	14,408,329.55	14,408,329.55	1,368,840.00	15,777,169.55
011100300100	Ogun State Boundary Committee	-	165,313,445.39	165,313,445.39	133,311,797.67	298,625,243.06
011111100100	Public Private Partnership	46,854,789.24	36,774,030.53	83,628,819.77	36,750,353.00	120,379,172.77
011100800100	State Emergency Management Agency	36,945,200.11	119,975,607.80	156,920,807.91	46,158,953.22	203,079,761.13
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management	-	36,999,999.99	36,999,999.99	24,999,658.99	61,999,658.98
011103300100	Ogun State Agency for the Control of Aids	62,483,335.07	50,098,885.62	112,582,220.69	919,911,659.52	1,032,493,880.21
011103700100	Muslim Pilgrims Welfare Board	79,407,381.01	397,999,909.91	477,407,290.92	45,952,869.16	523,360,160.08
011103800100	Christian Pilgrims Welfare Board	65,058,417.76	311,393,397.58	376,451,815.34	52,537,447.03	428,989,262.37
011103400100	Bureau of Public Service Reforms	36,844,629.13	30,109,596.87	66,954,226.00	16,788,422.26	83,742,648.26
011103500100	Bureau of Pensions (State)	24,930,405,518.42	48,507,053.81	24,978,912,572.22	31,802,957.05	25,010,715,529.28
011200000000	**State House of Assembly**	**1,780,345,132.48**	**5,233,124,118.82**	**7,013,469,251.30**	**7,398,605,024.05**	**14,412,074,275.34**
011200300100	State House of Assembly	1,664,064,306.69	4,990,705,808.27	6,654,770,114.96	6,834,118,954.27	13,488,889,069.22
011200400100	House of Assembly Service Commission	116,280,825.79	242,418,310.55	358,699,136.34	564,486,069.78	923,185,206.12
012300000000	**Ministry of Information and Strategy**	**1,178,195,099.06**	**767,960,096.45**	**1,946,155,195.51**	**984,668,312.20**	**2,930,823,507.71**
012300100100	Ministry of Information and Strategy	368,921,921.06	160,156,517.40	529,078,438.46	110,210,826.01	639,289,264.47
012300300100	Ogun State Television	362,773,365.44	219,991,780.63	582,765,146.07	400,031,098.37	982,796,244.44
012300400100	Ogun State Broadcasting Corporation	358,359,038.65	153,696,739.64	512,055,778.29	334,342,677.10	846,398,455.39
012301300100	Ogun State Printing Corporation	40,496,737.47	114,211,491.22	154,708,228.69	49,643,456.44	204,351,685.13
012305500100	Ogun State Signage and Advertising Agency	47,644,036.44	119,903,567.56	167,547,604.00	90,440,254.28	257,987,858.28
012500000000	**Office of the Head of Service**	**327,489,632.74**	**353,936,428.77**	**681,426,061.51**	**354,922,278.09**	**1,036,348,339.60**
012500100100	Office of the Head of Service	140,666,803.96	204,393,306.90	345,060,110.86	225,374,868.24	570,434,979.10
012500500100	Bureau of Establishments and Training	186,822,828.78	149,543,121.87	336,365,950.65	129,547,409.85	465,913,360.50
014000000000	**Office of Auditor General**	**456,541,107.20**	**224,586,779.20**	**681,127,886.40**	**182,086,325.57**	**863,214,211.97**
014000100100	Office of Auditor General (State)	248,621,594.96	96,000,000.00	344,621,594.96	100,000,000.00	444,621,594.96
014000200100	Office of Auditor General (L/Govt.)	157,944,888.98	88,586,779.20	246,531,668.18	76,944,828.06	323,476,496.24
014000300100	Audit Service Commission	49,974,623.26	40,000,000.00	89,974,623.26	5,141,497.51	95,116,120.77
014700000000	**Service Commission**	**241,618,607.84**	**124,658,111.46**	**366,276,719.30**	**249,042,548.53**	**615,319,267.83**
014700100100	Civil Service Commission	241,618,607.84	124,658,111.46	366,276,719.30	249,042,548.53	615,319,267.83
014800000000	**State Independent Electoral Commission**	**88,902,278.22**	**89,453,055.61**	**178,355,333.83**	**26,841,851.71**	**205,197,185.54**
014800100100	State Independent Electoral Commission	88,902,278.22	89,453,055.61	178,355,333.83	26,841,851.71	205,197,185.54
014900000000	**Local Government Service Commission**	**4,487,552,887.08**	**89,939,156.78**	**4,577,492,043.86**	**101,349,066.75**	**4,678,841,110.61**
014900100100	Local Government Service Commission	67,714,667.87	52,235,970.77	119,950,638.64	84,429,325.79	204,379,964.43
014903500200	Bureau of Local Government Pensions	4,419,838,219.21	37,703,186.01	4,457,541,405.22	16,919,740.96	4,474,461,146.18
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**499,624,684.01**	**437,412,136.67**	**937,036,820.68**	**1,435,012,764.64**	**2,372,049,585.32**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	200,086,957.10	60,707,339.95	260,794,297.05	999,999,537.86	1,260,793,834.91

015700200100	State Operation Coordinating Unit(SOCU)	-	24,786,280.00	24,786,280.00	15,209,432.26	39,995,712.26
015700300100	Ogun State Home Grown School Feeding Programme	-	42,876,420.23	42,876,420.23	-	42,876,420.23
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Servic	-	6,102,375.20	6,102,375.20	119,958,153.36	126,060,528.56
015700500100	Ogun State Fire and Safety Services	299,537,726.91	302,939,721.29	602,477,448.20	299,845,641.16	902,323,089.36
016100000000	**Secretary to the State Government (SSG)**	**-**	**180,247,361.99**	**180,247,361.99**	**102,130,765.12**	**282,378,127.11**
016100100100	Secretary to the State Government (SSG)	-	180,247,361.99	180,247,361.99	102,130,765.12	282,378,127.11
020000000000	**Economic Sector**	**11,995,454,697.76**	**91,681,381,539.47**	**103,676,836,237.23**	**243,871,308,118.04**	**347,548,144,355.27**
021500000000	**Ministry of Agriculture**	**2,441,794,940.48**	**1,125,514,249.33**	**3,567,309,189.81**	**7,049,329,039.47**	**10,616,638,229.28**
021500100100	Ministry of Agriculture	1,306,959,119.37	171,092,140.23	1,478,051,259.60	1,092,185,989.92	2,570,237,249.52
021500100300	OGSTEP (Ministry of Agriculture)	189,582,000.00	645,036,901.12	834,618,901.12	2,474,621,347.79	3,309,240,248.91
021500100200	Cassava Revolution Programme	-	21,324,152.57	21,324,152.57	37,987,657.73	59,311,810.30
021500100400	NG-CARES / FADAMA	89,940,000.00	92,059,543.08	181,999,543.08	1,999,996,935.43	2,181,996,478.51
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	34,026,888.92	34,026,888.92	94,962,534.03	128,989,422.95
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	34,108,613.67	34,108,613.67	142,391,731.80	176,500,345.48
021510200100	Ogun State Agricultural Development Programme (OGADEP)	597,203,380.68	42,649,743.51	639,853,124.19	237,365,588.77	877,218,712.96
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	-	-	142,460,661.82	142,460,661.82
021511000100	Agro Services Corporation	180,747,517.57	42,649,753.18	223,397,270.75	427,381,544.36	650,778,815.11
021511300100	Agricultural Development Corporation	77,362,922.86	42,566,513.04	119,929,435.90	399,975,047.82	519,904,483.72
025800000000	**Ministry of Forestry**	**778,635,573.57**	**173,370,456.07**	**952,006,029.64**	**568,082,161.52**	**1,520,088,191.16**
025800100100	Ministry of Forestry	661,117,660.49	132,222,961.09	793,340,621.58	474,866,671.48	1,268,207,293.06
025800200100	Forestry Plantation Project (Area J4)	117,517,913.08	41,147,494.98	158,665,408.06	93,215,490.04	251,880,898.10
022000000000	**Ministry of Finance**	**1,715,947,223.01**	**78,690,346,158.11**	**80,406,293,381.12**	**2,125,267,584.57**	**82,531,560,965.69**
022000100100	Ministry of Finance	264,246,725.64	8,588,019,563.26	8,852,266,288.90	1,639,480,076.94	10,491,746,365.84
022001100100	Ogun State Fiscal Transparency Programme	3,300,000.00	44,699,843.52	47,999,843.52	-	47,999,843.52
022000200100	Debt Management Office	-	61,604,260,386.96	61,604,260,386.96	10,274,904.00	61,614,535,290.96
022000700100	Office of the Accountant-General	481,015,151.77	369,998,609.13	851,013,760.90	38,572,442.33	889,586,203.23
022000800100	Board of Internal Revenue	967,385,345.60	8,083,367,755.24	9,050,753,100.84	436,940,161.30	9,487,693,262.14
022200000000	**Ministry of Industry, Trade and Investment**	**863,239,865.02**	**1,439,275,539.52**	**2,302,515,404.55**	**2,082,585,636.66**	**4,385,101,041.21**
022200100100	Ministry of Industry, Trade and Investment	373,901,360.64	185,412,919.77	559,314,280.41	128,404,918.46	687,719,198.87
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	43,500,000.00	9,675,533.84	53,175,533.84	499,999,970.00	553,175,503.84
022200300100	Ogun State Investment Promotion and Facilitation Agency	119,054,607.80	163,749,088.62	282,803,696.42	70,099,756.79	352,903,453.21
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	161,259,397.35	161,259,397.35	49,999,471.00	211,258,868.35
022200500100	Ogun State Market Development Board	40,725,708.18	15,870,350.05	56,596,058.23	36,766,510.05	93,362,568.28
022200600100	Plantgate Equipment and Hire Services Limited	85,239,646.52	45,385,527.95	130,625,174.47	66,913,515.24	197,538,689.71
022200700100	Bureau of Information Technology	83,168,264.04	102,214,608.11	185,382,872.15	595,605,308.23	780,988,180.38
022200800100	Gateway Trading Company	10,369,350.94	42,649,107.65	53,018,458.59	270,674,877.46	323,693,336.05
022200900100	Ogun State Business Environment Council	-	17,059,610.64	17,059,610.64	33,240,521.09	50,300,131.73
022200900200	Ogun State Enterprise Development Agency	-	17,059,598.64	17,059,598.64	94,973,474.55	112,033,073.19
022205100100	Ogun State Multipurpose Credit Agency	81,692,874.09	277,368,367.33	359,061,241.41	68,006,625.17	427,067,866.58
022205100200	NG-CARES Operational Grants	-	385,961,941.35	385,961,941.35	25,440,376.80	411,402,318.15
022205200100	Ogun State Food Crops Marketing Board	25,588,052.82	15,609,488.23	41,197,541.05	142,460,311.82	183,657,852.87
022700000000	**Bureau of Job Creation and Youth Empowerment**	**23,352,925.28**	**11,405,248.74**	**34,758,174.02**	**19,808,748.95**	**54,566,922.97**
022700100100	Bureau of Job Creation and Youth Empowerment	23,352,925.28	11,405,248.74	34,758,174.02	19,808,748.95	54,566,922.97
022800000000	**Ministry of Information & Communication Technology and Digita**	**48,398,834.60**	**99,714,608.11**	**148,113,442.71**	**74,871,342.48**	**222,984,785.19**
022800100100	Ministry of Information & Communication Technology and Digital Econom	48,398,834.60	99,714,608.11	148,113,442.71	74,871,342.48	222,984,785.19
022900000000	**Ministry of Transportation**	**1,210,249,116.95**	**402,090,962.76**	**1,612,340,079.71**	**4,774,315,965.91**	**6,386,656,045.62**
022900100100	Ministry of Transportation	288,186,861.90	197,905,279.30	486,092,141.20	4,286,150,143.10	4,772,242,284.30
022900300100	Ogun State Motor Vehicle Administratiion Agency	-	11,873,951.81	11,873,951.81	40,102,172.02	51,976,123.83
022900400100	Ogun State Transport Authority	-	4,490,927.00	4,490,927.00	9,980,626.94	14,471,553.94
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	457,770.68	457,770.68	289,186,196.64	289,643,967.32
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	5,251,517.92	5,251,517.92	30,254,475.00	35,505,992.92
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcem	-	279,163.20	279,163.20	21,610,155.83	21,889,319.03
022905500100	Traffic Compliance & Enforcement	881,612,770.12	171,334,389.59	1,052,947,159.71	66,908,323.65	1,119,855,483.36
022905600100	Parks & Garages Development Board	40,449,484.93	10,497,963.26	50,947,448.19	30,123,872.74	81,071,320.93
023100000000	**Ministry of Energy**	**48,398,834.60**	**49,999,525.00**	**98,398,359.60**	**499,997,129.98**	**598,395,489.58**
023100100100	Ministry of Energy	48,398,834.60	49,999,525.00	98,398,359.60	499,997,129.98	598,395,489.58
023200000000	**Ministry of Mineral Resources**	**148,306,473.24**	**37,853,090.70**	**186,159,563.94**	**99,532,096.18**	**285,691,660.12**
023200100100	Ministry of Mineral Resources	148,306,473.24	37,853,090.70	186,159,563.94	99,532,096.18	285,691,660.12
023400000000	**Ministry of Works and Infrastructure**	**648,659,947.19**	**444,029,333.11**	**1,092,689,280.30**	**191,327,881,502.70**	**192,420,570,783.00**
023400100100	Ministry of Works and Infrastructure	229,653,715.69	114,078,484.29	343,732,199.98	170,220,011,559.06	170,563,743,759.04
023400200100	Ogun State Public Works Agency (OGPWA)	100,778,316.32	38,000,000.00	138,778,316.32	18,000,000,000.00	18,138,778,316.32
023400300100	Decentralised Mini-Grid Electrification Project	-	1,545,918.12	1,545,918.12	96,615,261.09	98,161,179.21
023400500100	Bureau of Electrical Engineering Services	297,987,915.18	47,999,525.00	345,987,440.18	2,199,997,130.00	2,545,984,570.18

023400600100	NG-CARES Labour Intensive Public Works	20,240,000.00	236,944,182.31	257,184,182.31	85,506,806.88	342,690,989.19
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastru	-	5,243,904.58	5,243,904.58	675,750,745.67	680,994,650.25
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agenc	-	217,318.81	217,318.81	50,000,000.00	50,217,318.81
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**192,070,829.26**	**266,382,858.95**	**458,453,688.21**	**8,250,761,164.25**	**8,709,214,852.45**
026400100100	Ministry of Rural Development	131,553,786.22	96,382,858.96	227,936,645.18	1,749,999,626.68	1,977,936,271.85
026400200100	Ogun State Rural Access and Agricultural Marketing Project	60,517,043.04	169,999,999.99	230,517,043.03	6,500,761,537.57	6,731,278,580.60
023600000000	**Ministry of Culture and Tourism**	**255,281,363.55**	**456,882,666.16**	**712,164,029.71**	**790,064,210.30**	**1,502,228,240.01**
023600100100	Ministry of Culture and Tourism	255,281,363.55	456,882,666.16	712,164,029.71	790,064,210.30	1,502,228,240.01
023800000000	**MINISTRY OF BUDGET & PLANNING**	**364,451,558.01**	**2,006,536,509.25**	**2,370,988,067.26**	**8,061,579,181.51**	**10,432,567,248.77**
023800100100	MINISTRY OF BUDGET & PLANNING	172,555,286.26	594,966,950.27	767,522,236.53	474,992,211.39	1,242,514,447.92
023800200100	Bureau of Statistics	129,076,271.75	69,999,713.17	199,075,984.92	59,995,716.30	259,071,701.22
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	-	34,993,653.40	34,993,653.40	4,996,340.00	39,989,993.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	62,820,000.00	1,016,247,777.90	1,079,067,777.90	1,540,000,549.54	2,619,068,327.44
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	16,999,296.04	16,999,296.04	2,568,824.60	19,568,120.64
023800500100	United Nation Population Fund (UNFPA)	-	76,996,926.46	76,996,926.46	-	76,996,926.46
023800600100	Sustainable development Goals (SDGs)	-	49,999,170.90	49,999,170.90	5,950,000,829.11	6,000,000,000.01
023800700100	State Cash Transfer Unit	-	14,513,158.58	14,513,158.58	-	14,513,158.58
023800800100	Human Capital Development Programme (Core Working Group)	-	59,993,639.68	59,993,639.68	19,999,277.69	79,992,917.37
023800800200	Social Protection Programme (Core Working Group)	-	19,828,290.46	19,828,290.46	7,996,926.49	27,825,216.95
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning	-	51,997,932.39	51,997,932.39	1,028,506.40	53,026,438.79
025300000000	**Ministry of Housing**	**1,931,861,750.87**	**1,759,257,388.40**	**3,691,119,139.27**	**13,507,291,009.86**	**17,198,410,149.14**
025300100100	Ministry of Housing	293,125,626.39	249,866,827.55	542,992,453.94	1,799,836,297.87	2,342,828,751.81
025300100200	OGUN STATE HOUSING PROJECT	-	249,989,839.12	249,989,839.12	2,599,977,891.60	2,849,967,730.72
025301000100	Ogun State Housing Corporation	302,976,237.31	150,000,000.00	452,976,237.31	2,000,000,000.00	2,452,976,237.31
025305300100	Ogun State Property & Investment Corporation (OPIC)	568,581,973.84	445,395,000.00	1,013,976,973.84	5,000,000,000.00	6,013,976,973.84
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	30,000,000.00	128,904,090.07	158,904,090.07	79,277,403.92	238,181,493.99
025310200100	Ogun State Water Corporation	718,881,007.55	479,950,146.48	1,198,831,154.03	899,882,663.84	2,098,713,817.87
025310200200	Ogun State Water Supply Project	-	-	-	299,599,750.00	299,599,750.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	18,296,905.78	17,401,233.13	35,698,138.91	48,610,769.24	84,308,908.15
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	31,886,249.25	31,886,249.25	280,106,575.55	311,992,824.80
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	5,864,002.80	5,864,002.80	499,999,657.85	505,863,660.65
026000000000	**Ministry of Physical Planning & Urban Development**	**1,324,805,462.13**	**4,718,722,945.26**	**6,043,528,407.38**	**4,639,941,343.69**	**10,683,469,751.07**
026000100100	Ministry of Physical Planning & Urban Development	201,316,575.09	89,470,827.13	290,787,402.22	999,996,843.39	1,290,784,245.61
026000200100	Bureau of Lands and Survey	473,404,355.52	2,985,690,749.92	3,459,095,105.44	649,974,593.86	4,109,069,699.30
026000200200	OGSTEP (Bureau of Lands and Survey)	102,385,549.92	64,501,240.30	166,886,790.22	2,499,997,136.09	2,666,883,926.31
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	10,509,655.20	10,509,655.20	99,974,326.98	110,483,982.18
026000300100	Ogun State Planning & Development Permit Authority	379,352,033.26	1,454,471,474.73	1,833,823,507.99	209,998,443.38	2,043,821,951.37
026000400100	Ogun State Building Production Management Authority	83,599,771.63	57,039,500.00	140,639,271.63	90,000,000.00	230,639,271.63
026000500100	Ogun State Slum Regeneration Authority	84,747,176.71	57,039,497.97	141,786,674.68	89,999,999.99	231,786,674.67
030000000000	**Law and Justice Sector**	**3,042,875,851.80**	**2,988,308,786.38**	**6,031,184,638.18**	**2,932,916,235.84**	**8,964,100,874.03**
031800000000	**Judiciary**	**2,490,923,920.05**	**2,127,123,778.54**	**4,618,047,698.59**	**2,411,277,131.70**	**7,029,324,830.30**
031801100100	Judicial Service Commission	83,446,461.04	142,872,372.41	226,318,833.45	144,136,732.07	370,455,565.52
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,968,615,063.84	1,451,365,161.31	3,419,980,225.15	1,631,269,234.31	5,051,249,459.46
031805200100	Ogun State Customary Court of Appeal	438,862,395.17	532,886,244.82	971,748,640.00	635,871,165.32	1,607,619,805.32
032600000000	**Ministry of Justice**	**551,951,931.75**	**861,185,007.84**	**1,413,136,939.59**	**521,639,104.14**	**1,934,776,043.73**
032600100100	Ministry of Justice	551,951,931.75	860,603,763.00	1,412,555,694.75	471,724,078.27	1,884,279,773.02
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	581,244.84	581,244.84	49,915,025.87	50,496,270.71
040000000000	**Regional Sector**	**-**	**9,999,999.86**	**9,999,999.86**	**28,082,847.55**	**38,082,847.41**
046300000000	**Ministry of Regional Integration**	**-**	**9,999,999.86**	**9,999,999.86**	**28,082,847.55**	**38,082,847.41**
046302100100	Lagos-Ogun Joint Development Commission	-	9,999,999.86	9,999,999.86	28,082,847.55	38,082,847.41
050000000000	**Social Services Sector**	**62,668,343,398.01**	**22,478,812,128.07**	**85,147,155,526.08**	**130,496,654,630.66**	**215,643,810,156.74**
051300000000	**Ministry of Youths**	**137,818,693.34**	**39,767,523.35**	**177,586,216.69**	**85,068,120.68**	**262,654,337.37**
051300100100	Ministry of Youths	137,818,693.34	39,767,523.35	177,586,216.69	85,068,120.68	262,654,337.37
051400000000	**Ministry of Women Affairs and Social Development**	**651,961,364.67**	**838,886,312.74**	**1,490,847,677.41**	**1,771,844,171.47**	**3,262,691,848.88**
051400100100	Ministry of Women Affairs and Social Development	314,593,148.67	337,381,686.28	651,974,834.95	353,897,257.22	1,005,872,092.17
051400500100	Nigeria for Women Project	194,988,216.00	312,000,000.00	506,988,216.00	1,400,000,000.00	1,906,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,380,000.00	189,504,626.46	331,884,626.46	17,946,914.25	349,831,540.71
051700000000	**Ministry of Education, Science & Technology**	**45,803,416,993.87**	**8,132,715,519.23**	**53,936,132,513.10**	**54,023,889,298.58**	**107,960,021,811.68**
051700100100	Ministry of Education, Science & Technology	2,010,838,983.36	2,375,509,561.18	4,386,348,544.54	16,620,635,487.11	21,006,984,031.65
051700100300	OGSTEP (Ministry of Education, Science & Technology)	82,500,000.00	258,009,068.45	340,509,068.45	850,632,440.42	1,191,141,508.87
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science &	-	12,877,362.30	12,877,362.30	16,770,985.82	29,648,348.12
051700300100	State Universal Basic Education Board	327,796,640.60	1,376,495,226.15	1,704,291,866.75	3,513,389,752.76	5,217,681,619.51
051700300200	Universal Basic Education Project	-	-	-	20,811,405,139.47	20,811,405,139.47

051701800100	Moshood Abiola Polytechnic, Abeokuta	2,019,711,823.87	848,580,808.02	2,868,292,631.89	1,757,920,059.32	4,626,212,691.21
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	533,359,635.47	261,226,411.64	794,586,047.11	402,201,872.62	1,196,787,919.73
051701800300	Gateway ICT Polytechnic, Igbesa	659,219,538.26	300,000,000.00	959,219,538.26	549,807,652.00	1,509,027,190.25
051701800400	Gateway ICT Polytechnic Saapade	739,358,480.80	292,545,701.84	1,031,904,182.64	794,106,604.11	1,826,010,786.75
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	517,304,979.13	229,909,906.03	747,214,885.16	590,517,592.13	1,337,732,477.29
051701900100	Sikiru Adetona College of Education, Science & Technology	860,670,609.01	179,553,741.67	1,040,224,350.68	650,952,752.23	1,691,177,102.91
051702100100	Olabisi Onabanjo University, Ago-Iwoye	6,097,429,424.20	931,576,036.45	7,029,005,460.65	1,253,162,276.36	8,282,167,737.01
051702100200	Tai Solarin University of Education	3,487,254,213.63	506,476,571.65	3,993,730,785.28	1,034,726,247.09	5,028,457,032.37
051702300100	Gateway Industrial Petro-Gas Institute, Oni	82,498,503.49	72,738,860.80	155,237,364.29	295,771,160.96	451,008,525.24
051700800100	Ogun State Library Board	74,635,389.49	47,814,969.71	122,450,359.20	407,317,495.51	529,767,854.71
051705400200	Teaching Service Commission	28,245,379,219.83	242,462,706.12	28,487,841,925.95	247,779,011.84	28,735,620,937.79
051701300100	Ogun State Technical and Vocational Education Board	36,659,552.72	121,231,418.80	157,890,971.52	1,176,160,327.27	1,334,051,298.79
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	28,800,000.00	75,707,168.42	104,507,168.42	3,050,632,441.58	3,155,139,610.00
052100000000	**Ministry of Health**	**13,661,952,277.13**	**6,009,814,924.80**	**19,671,767,201.93**	**61,870,977,722.17**	**81,542,744,924.10**
052100100100	Ministry of Health	1,731,732,859.84	481,676,420.08	2,213,409,279.92	9,196,838,307.20	11,410,247,587.12
052100200100	Ogun State Health Insurance Agency	74,295,734.92	878,524,472.98	952,820,207.90	102,014,647.43	1,054,834,855.33
052100300100	Ogun State Primary Health Care Development Board	224,676,517.07	661,906,585.31	886,583,102.38	23,892,453,487.18	24,779,036,589.56
052100400100	Medical Emergency Preparedness and Response Project	-	111,592,849.10	111,592,849.10	-	111,592,849.10
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	50,484,355.40	50,484,355.40	74,997,215.04	125,481,570.44
052100700100	Ogun State Drug Management Agency	-	150,999,544.00	150,999,544.00	505,446,939.86	656,446,483.86
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	4,185,934,224.00	590,820,025.77	4,776,754,249.77	14,789,200,034.15	19,565,954,283.92
052110200100	Ogun State Hospitals Management Board	3,878,040,050.64	437,262,322.31	4,315,302,372.95	8,392,234,872.78	12,707,537,245.73
052110200200	State Hospital, Sokenu, Abeokuta	884,696,266.49	800,955,892.31	1,685,652,158.80	1,268,129,291.77	2,953,781,450.56
052110200300	State Hospital, Ijebu Ode	612,105,199.27	524,487,380.32	1,136,592,579.59	878,453,199.45	2,015,045,779.04
052110200400	State Hospital Ota	605,165,314.08	437,554,446.90	1,042,719,760.98	878,446,823.73	1,921,166,584.71
052110200500	State Hospital Ilaro	250,384,814.80	150,324,238.19	400,709,052.99	336,229,453.84	736,938,506.84
052110200600	State Hospital Isara	239,054,792.94	136,303,561.62	375,358,354.56	337,494,138.45	712,852,493.01
052110201200	State Hospital, Ifo	288,719,424.21	256,855,587.44	545,575,011.65	431,799,985.10	977,374,996.75
052110300100	Ogun State Aternative Medicine Board	45,864,622.50	66,770,064.82	112,634,687.32	312,236,903.59	424,871,590.91
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	641,282,456.37	273,297,178.25	914,579,634.62	475,002,422.60	1,389,582,057.22
053500000000	**Ministry of Environment**	**587,890,949.14**	**1,697,425,650.85**	**2,285,316,599.99**	**2,619,976,158.23**	**4,905,292,758.22**
053500100100	Ministry of Environment	278,523,764.15	287,999,921.48	566,523,685.63	1,799,978,734.58	2,366,502,420.21
053500300100	Ogun State Waste Management Authority	183,927,208.58	951,386,242.57	1,135,313,451.15	199,997,765.04	1,335,311,216.19
053500400100	West Africa Coastal Area (WACA) Management Programme	-	100,000,000.00	100,000,000.00	-	100,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	211,296,999.99	211,296,999.99	299,999,987.79	511,296,987.78
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	29,999,999.88	29,999,999.88	70,000,000.00	99,999,999.88
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Managemen	-	66,000,000.00	66,000,000.00	45,000,000.00	111,000,000.00
053501600100	Ogun State Environmental Protection Agency	125,439,976.41	40,742,486.93	166,182,463.34	179,999,670.82	346,182,134.16
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Prot	-	10,000,000.00	10,000,000.00	25,000,000.00	35,000,000.00
053900000000	**Ministry of Sports Development**	**1,031,256,390.73**	**5,302,914,476.29**	**6,334,170,867.01**	**9,660,309,660.73**	**15,994,480,527.75**
053900100100	Ministry of Sports Development	96,819,676.97	76,791,504.56	173,611,181.53	211,895,309.36	385,506,490.89
053900200100	Gateway Football Club	107,769,855.95	80,105,411.84	187,875,267.79	18,291,260.35	206,166,528.14
053900200200	Team Ogun	-	95,202,755.95	95,202,755.95	81,464,023.85	176,666,779.80
053900200300	MKO Abiola Stadium	24,336,533.99	32,115,050.73	56,451,584.72	182,306,633.92	238,758,218.64
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	3,360,000,000.00	3,360,000,000.00	8,007,529,646.87	11,367,529,646.87
053900200500	Ogun 2024 National Sports Festival (Participation)	285,760,000.00	1,516,047,899.94	1,801,807,899.94	954,415,500.23	2,756,223,400.17
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	43,579,863.28	36,251,272.63	79,831,135.91	35,199,084.49	115,030,220.40
053900400200	Gateway International Stadium Ilaro	13,314,575.77	25,477,432.14	38,792,007.91	35,133,904.28	73,925,912.19
053900400300	Gateway International Stadium, Sagamu	25,730,313.99	28,640,704.93	54,371,018.93	101,042,536.37	155,413,555.30
053905100100	Ogun State Sports Council	433,945,570.78	52,282,443.56	486,228,014.34	33,031,761.02	519,259,775.36
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**151,655,226.52**	**84,559,504.24**	**236,214,730.76**	**64,596,265.78**	**300,810,996.54**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	151,655,226.52	84,559,504.24	236,214,730.76	64,596,265.78	300,810,996.54
055900000000	**Ministry of Community Development & Cooperatives**	**642,391,502.62**	**372,728,216.57**	**1,015,119,719.18**	**399,993,233.02**	**1,415,112,952.20**
055900100100	Ministry of Community Development & Cooperatives	567,508,502.62	339,993,655.54	907,502,158.16	199,993,233.02	1,107,495,391.18
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	58,647,000.00	12,040,991.91	70,687,991.91	80,000,000.00	150,687,991.91
055900700100	Ogun State Community and Social Development Agency	16,236,000.00	20,693,569.12	36,929,569.12	120,000,000.00	156,929,569.12

Ogun State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	*297,248,904,626.83*	*437,619,053,806.68*	*205,670,685,947.08*	*662,832,084,261.44*	*662,832,084,261.44*
010000000000	**Administrative Sector**	**889,133,382.84**	**1,966,669,089.03**	**677,542,929.29**	**2,087,368,467.14**	**2,087,368,467.14**
011100000000	**Governor**	**64,555,773.32**	**199,465,656.11**	**67,455,120.03**	**118,180,328.86**	**118,180,328.86**
011100100100	Office of the Governor	52,109,621.32	163,762,836.14	46,402,732.03	73,235,045.11	73,235,045.11
011101000100	Bureau of Public Procurement	10,760,102.00	20,667,369.53	8,369,203.00	21,732,920.60	21,732,920.60
011103700100	Muslim Pilgrims Welfare Board	1,226,050.00	11,795,270.44	12,493,185.00	19,948,493.15	19,948,493.15
011103800100	Christian Pilgrims Welfare Board	460,000.00	3,240,180.00	190,000.00	3,263,870.00	3,263,870.00
011200000000	**State House of Assembly**	**12,500.00**	**1,500,000.00**	**124,500.00**	**1,500,000.00**	**1,500,000.00**
011200400100	House of Assembly Service Commission	12,500.00	1,500,000.00	124,500.00	1,500,000.00	1,500,000.00
012300000000	**Ministry of Information and Strategy**	**767,000,570.82**	**1,684,171,532.69**	**508,619,347.85**	**1,816,103,394.30**	**1,816,103,394.30**
012300100100	Ministry of Information and Strategy	9,511,500.00	35,284,207.38	13,746,500.00	39,732,636.50	39,732,636.50
012300300100	Ogun State Television	186,447,916.22	631,129,302.72	152,206,817.19	757,355,163.26	757,355,163.26
012300400100	Ogun State Broadcasting Corporation	132,286,157.67	528,635,641.38	98,149,924.92	634,362,769.66	634,362,769.66
012301300100	Ogun State Printing Corporation	63,565,798.11	164,882,381.21	38,420,353.98	130,568,917.86	130,568,917.86
012305500100	Ogun State Signage and Advertising Agency	375,189,198.82	324,240,000.00	206,095,751.76	254,083,907.02	254,083,907.02
012500000000	**Office of the Head of Service**	**30,808,181.60**	**37,101,565.93**	**66,777,556.25**	**83,365,071.43**	**83,365,071.43**
012500100100	Office of the Head of Service	13,465,166.60	10,755,687.05	55,539,503.25	49,320,680.05	49,320,680.05
012500500100	Bureau of Establishments and Training	17,343,015.00	26,345,878.88	11,238,053.00	34,044,391.38	34,044,391.38
014000000000	**Office of Auditor General**	**3,540,000.00**	**12,452,587.50**	**5,195,000.00**	**14,385,796.92**	**14,385,796.92**
014000100100	Office of Auditor General (State)	3,540,000.00	9,452,587.50	5,195,000.00	11,192,296.92	11,192,296.92
014000200100	Office of Auditor General (L/Govt.)	-	3,000,000.00	-	3,193,500.00	3,193,500.00
014700000000	**Service Commission**	**8,988,257.10**	**16,498,493.81**	**18,466,305.16**	**28,285,875.63**	**28,285,875.63**
014700100100	Civil Service Commission	8,988,257.10	16,498,493.81	18,466,305.16	28,285,875.63	28,285,875.63
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**14,228,100.00**	**15,479,252.99**	**10,905,100.00**	**25,548,000.00**	**25,548,000.00**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	14,228,100.00	15,479,252.99	10,905,100.00	-	-
015700500100	Ogun State Fire and Safety Services	-	-	-	25,548,000.00	25,548,000.00
020000000000	**Economic Sector**	**266,005,949,477.18**	**399,411,746,010.69**	**189,043,636,325.32**	**601,066,335,307.87**	**601,066,335,307.87**
021500000000	**Ministry of Agriculture**	**516,365,723.59**	**1,788,588,270.42**	**444,143,410.38**	**1,084,040,491.11**	**1,084,040,491.11**
021500100100	Ministry of Agriculture	160,034,699.50	1,169,729,270.02	127,737,263.12	434,785,097.43	434,785,097.43
021500100200	Cassava Revolution Programme	-	5,000,000.00	933,150.00	5,109,600.00	5,109,600.00
021511000100	Agro Services Corporation	17,008,840.00	62,187,068.40	20,054,270.00	63,420,793.68	63,420,793.68
021511300100	Agricultural Development Corporation	339,322,184.09	551,671,932.00	295,418,727.26	580,725,000.00	580,725,000.00
025800000000	**Ministry of Forestry**	**407,801,133.95**	**527,578,922.50**	**277,362,789.72**	**529,969,375.82**	**529,969,375.82**
025800100100	Ministry of Forestry	265,976,283.95	353,176,127.50	194,469,189.72	355,566,581.82	355,566,581.82
025800200100	Forestry Plantation Project (Area J4)	141,824,850.00	174,402,795.00	82,893,600.00	174,402,794.00	174,402,794.00
022000000000	**Ministry of Finance**	**202,623,293,412.05**	**312,842,662,379.59**	**168,415,946,768.08**	**460,156,452,969.73**	**460,156,452,969.73**
022000100100	Ministry of Finance	149,734,526,158.92	222,493,086,391.45	129,793,545,814.08	358,563,562,202.25	358,563,562,202.25
022000700100	Office of the Accountant-General	916,596,862.44	349,575,988.14	568,942,319.80	786,609,632.10	786,609,632.10
022000800100	Board of Internal Revenue	51,972,170,390.69	90,000,000,000.00	38,053,458,634.20	100,806,281,135.38	100,806,281,135.38
022200000000	**Ministry of Industry, Trade and Investment**	**898,251,914.37**	**2,339,522,212.16**	**655,908,420.63**	**1,337,921,511.53**	**1,337,921,511.53**
022200100100	Ministry of Industry, Trade and Investment	821,333,198.69	2,100,000,000.00	606,718,706.52	1,088,127,000.00	1,088,127,000.00
022200500100	Ogun State Market Development Board	41,821,800.00	144,723,550.22	39,463,700.00	128,780,000.00	128,780,000.00
022200600100	Plantgate Equipment and Hire Services Limited	7,883,500.00	75,000,000.00	4,670,000.00	96,435,716.25	96,435,716.25
022205100100	Ogun State Multipurpose Credit Agency	27,213,415.68	19,798,661.94	5,056,014.11	24,578,795.28	24,578,795.28
022900000000	**Ministry of Transportation**	**165,940,423.60**	**2,220,136,736.48**	**108,612,438.13**	**1,175,919,575.83**	**1,175,919,575.83**
022900100100	Ministry of Transportation	122,669,676.59	1,359,908,100.00	70,429,589.00	223,543,200.00	223,543,200.00
022905500100	Traffic Compliance & Enforcement	42,429,747.01	839,192,409.89	32,426,949.13	924,359,960.00	924,359,960.00
022905600100	Parks & Garages Development Board	841,000.00	21,036,226.59	5,755,900.00	28,016,415.83	28,016,415.83
023200000000	**Ministry of Mineral Resources**	**-**	**-**	**-**	**120,903,000.00**	**120,903,000.00**
023200100100	Ministry of Mineral Resources	-	-	-	120,903,000.00	120,903,000.00
023400000000	**Ministry of Works and Infrastructure**	**48,203.00**	**30,467,035.89**	**1,420,675.00**	**480,000,000.00**	**480,000,000.00**
023400100100	Ministry of Works and Infrastructure	48,203.00	30,467,035.89	1,420,675.00	-	-
023400500100	Bureau of Electrical Engineering Services	-	-	-	480,000,000.00	480,000,000.00
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**-**	**2,308,680,000.00**	**-**	**6,604,657,169.27**	**6,604,657,169.27**
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	2,308,680,000.00	-	6,604,657,169.27	6,604,657,169.27

Ogun State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				**94,073,099,675.82**	**136,872,116,588.72**	**47,924,261,188.50**	**240,239,154,056.18**	**240,239,154,056.18**
GRANT (State Fiscal Transparency Accountability Sustainability Programme)	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,974,480,000.00	1,825,203,800.00	1,825,203,800.00	-	-
GRANT FROM TETFUND	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	1,724,531,865.38	2,599,796,200.00	638,385,108.92	1,100,000,000.00	1,100,000,000.00
CANADIAN GLOBAL INITIATIVE FOR COVID-19 EQUITY (CAN-GIVE)	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08204 - CANADIAN INTERNATIONAL DEVELOPMENT AGENC	-	-	-	460,000,000.00	460,000,000.00
FGN INFRASTRUCTURE SUPPORT FUND	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	73,606,560,000.00	73,606,560,000.00
NIGERIA COVID-19 PREPAREDNESS & RESPONSE PROJECT	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	-	2,151,864,000.00	-	3,705,000,000.00	3,705,000,000.00
STATE BOND AT CAPITAL MARKET FOR INSFRASTRUCTURAL DEVELOPMENT	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FI	09303 - BOND	30,000,000,000.00	20,206,790,000.00	20,000,000,000.00	60,000,000,000.00	60,000,000,000.00
CBN/FGN BAIL OUT LOAN TO CUSHION THE EFFECT OF REPAYMENT OF INTERVENTION LOANS	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FI	09302 - CENTRAL BANK OF NIGERIA (CBN)	12,028,721,828.56	-	-	-	-
CONCESSIONARY LOANS FROM CBN THROUGH COMMERCIAL BANKS FOR HEALTHCARE DELIVER	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FI	09302 - CENTRAL BANK OF NIGERIA (CBN)	10,000,000,000.00	29,688,720,000.00	9,000,000,000.00	22,656,031,032.25	22,656,031,032.25
COMMERCIAL BANK LOAN FOR URBAN TRANSIT SYSTEM FOR PROVISION OF BUSES, BUS STOPS	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM G	09304 - COMMERCIAL BANK	-	16,356,655,424.79	10,000,000,000.00	-	-
REVOLVING CREDIT FROM COMMERCIAL BANKS (FIRST BANK, ZENITH BANK AND FIDELITY BAN	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM G	09304 - COMMERCIAL BANK	-	10,000,000,000.00	-	-	-
STATE ACTION ON BUSINESS ENABLING REFORMS	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM G	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	-	4,356,000,000.00	-	-	-
FEDERAL GOVERNMENT SUBSIDY REMOVAL PALLIATIVE	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	2,000,000,000.00	-	-	-
SUBSIDY RE-INVESTMENT EMPOWERMENT SCHEME (SURE-P)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	8,143,344,575.21	-	-	-
FEDERAL GOVERNMENT GRANT FOR INFRASTRUCTURE SUPPORT	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	7,000,000,000.00	-	-	-
OGUN STATE ECONOMIC TRANSFORMATION PROJECT (OGSTEP)	023800300100 - (OGSTEP)MINISTRY OF BUDGE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	19,449,643,627.78	22,132,836,000.00	5,784,514,580.80	41,062,500,000.00	41,062,500,000.00
GRANT FROM UNITED NATION CHILDREN EMERGENCY FUND (UNICEF)	023800400100 - United Nation International Ch	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	20,000,000.00	20,000,000.00
GRANT FROM UNITED NATION POPULATION FUND (UNFPA)	023800500100 - United Nation Population Fund	13020201 - CURRENT FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIV	-	-	-	150,000,000.00	150,000,000.00
SUSTAINABLE DEVELOPMENT GOALS	023800600100 - Sustainable development Goals	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	-	-	-	3,000,000,000.00	3,000,000,000.00
AFDB (WATER PROJECTS)	025310200200 - Ogun State Water Supply Proje	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09101 - AFRICAN DEVELOPMENT BANK	4,308,526,003.90	-	-	-	-
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT	026400200100 - Ogun State Rural Access and A	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	-	2,308,680,000.00	-	6,604,657,169.27	6,604,657,169.27
HAGUE INSTITUTE'S GRANT FOR INNOVATION OF LAW	032600100100 - Ministry of Justice	13020201 - CURRENT FOREIGN GRANTS	08106 - EUROPEAN DEVELOPMENT FUND	-	-	-	82,015,000.00	82,015,000.00
NIGERIA FOR WOMEN (NFW)	051400500100 - Nigeria for Women Project	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	4,829,925,000.00	853,776,000.00	645,483,048.78	2,425,000,000.00	2,425,000,000.00
FGN COUNTER PART FUNDING FOR UNIVERSAL BASIC EDUCATION FUND	051700300200 - Universal Basic Education Proje	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	7,641,890,460.18	5,875,450,588.72	-	20,812,405,139.47	20,812,405,139.47
COVID-19 PREPAREDNESS & RESPONSE PROJECT FROM FEDERAL GOVT.(COPREP)	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	900,000,000.00	1,000,000,000.00	-	-	-
BASIC HEALTH CARE PROJECT (WHO, UNICEF AND UNFPA)	052100300100 - Ogun State Primary Health Car	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FEDERAL GOVERNMENT	430,784,465.82	373,000,000.00	30,674,650.00	-	-
NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT	053500200100 - Nigeria Erosion and Watershed	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA	784,596,424.20	-	-	-	-
E.I.B ASSISTED NIGERIA CLIMATIC ADAPTATION-EROSION AND WATERSHED	053500500100 - EIB Assisted Nigerian Climatic A	14030201 - INTERNATIONAL LOANS/ BORROWINGS FR	09108 - EUROPEAN INVESTMENT BANK	-	-	-	1,631,232,668.15	1,631,232,668.15
CORPORATE BODIES' DONATION FOR OGUN STATE 2024 NATIONAL SPORTS FESTIVAL	053900200500 - Ogun 2024 National Sports Fes	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	-	2,923,753,047.04	2,923,753,047.04

Ogun State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	***662,832,084,261.44***
01	**FEDERATION ACCOUNT**	**182,054,274,720.00**
011	**FAAC DIRECT ALLOCATION**	**182,054,274,720.00**
01101	FAAC DIRECT ALLOCATION	182,054,274,720.00
02	**CONSOLIDATED REVENUE FUND**	**200,564,904,059.05**
021	**MAIN ENVELOP**	**200,564,904,059.05**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	200,564,904,059.05
08	**AIDS AND GRANTS**	**102,154,733,186.51**
081	**MULTILATERAL AIDS AND GRANTS**	**252,015,000.00**
08106	EUROPEAN DEVELOPMENT FUND	82,015,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	20,000,000.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	150,000,000.00
082	**BILATERAL AIDS AND GRANTS**	**460,000,000.00**
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	460,000,000.00
083	**LOCAL AIDS AND GRANTS**	**101,442,718,186.51**
08304	DONATIONS BY FEDERAL GOVERNMENT	98,518,965,139.47
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,923,753,047.04
09	**LOANS/DEBTS**	**138,084,420,869.67**
091	**MULTILATERAL LOANS/DEBTS**	**55,428,389,837.42**
09108	EUROPEAN INVESTMENT BANK	1,631,232,668.15
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	53,797,157,169.27
093	**LOCAL LOANS/DEBTS**	**82,656,031,032.25**
09302	CENTRAL BANK OF NIGERIA (CBN)	22,656,031,032.25
09303	BOND	60,000,000,000.00
10	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
101	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
10101	RETAINED INTERNALLY GENERATED REVENUE	39,973,751,426.21

Ogun State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	***422,592,930,205.26***
01	**FEDERATION ACCOUNT**	**182,054,274,720.00**
011	**FAAC DIRECT ALLOCATION**	**182,054,274,720.00**
01101	FAAC DIRECT ALLOCATION	182,054,274,720.00
02	**CONSOLIDATED REVENUE FUND**	**200,564,904,059.05**
021	**MAIN ENVELOP**	**200,564,904,059.05**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	200,564,904,059.05
10	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
101	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
10101	RETAINED INTERNALLY GENERATED REVENUE	39,973,751,426.21

Ogun State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	Total Capital Receipts	***240,239,154,056.18***
08	**AIDS AND GRANTS**	**102,154,733,186.51**
081	**MULTILATERAL AIDS AND GRANTS**	**252,015,000.00**
08106	EUROPEAN DEVELOPMENT FUND	82,015,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	20,000,000.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	150,000,000.00
082	**BILATERAL AIDS AND GRANTS**	**460,000,000.00**

08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	460,000,000.00
083	**LOCAL AIDS AND GRANTS**	**101,442,718,186.51**
08304	DONATIONS BY FEDERAL GOVERNMENT	98,518,965,139.47
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,923,753,047.04
09	**LOANS/DEBTS**	**138,084,420,869.67**
091	**MULTILATERAL LOANS/DEBTS**	**55,428,389,837.42**
09108	EUROPEAN INVESTMENT BANK	1,631,232,668.15
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	53,797,157,169.27
093	**LOCAL LOANS/DEBTS**	**82,656,031,032.25**
09302	CENTRAL BANK OF NIGERIA (CBN)	22,656,031,032.25
09303	BOND	60,000,000,000.00

Ogun State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Expenditure	***703,028,013,432.11***
01	**FEDERATION ACCOUNT**	**50,927,080,988.00**
011	**FAAC DIRECT ALLOCATION**	**50,927,080,988.00**
01101	FAAC DIRECT ALLOCATION	50,927,080,988.00
02	**CONSOLIDATED REVENUE FUND**	**155,759,805,601.82**
021	**MAIN ENVELOP**	**127,451,385,197.27**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	127,451,385,197.27
022	**CRF CHARGES**	**28,308,420,404.55**
02201	PENSION AND GRATUITIES	27,106,833,095.05
02204	OTHER CRF CHARGES	1,201,587,309.50
03	**CAPITAL DEVELOPMENT FUND**	**176,655,614,564.70**
031	**CDF MAIN**	**176,655,614,564.70**
03101	CAPITAL DEVELOPMENT FUND	176,655,614,564.70
04	**CONTINGENCY FUND**	**39,472,606,795.20**
041	**CONTINGENCY FUND MAIN**	**39,472,606,795.20**
04101	CONTINGENCY FUND	39,472,606,795.20
08	**AIDS AND GRANTS**	**102,154,733,186.51**
081	**MULTILATERAL AIDS AND GRANTS**	**252,015,000.00**
08106	EUROPEAN DEVELOPMENT FUND	82,015,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	20,000,000.00
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	150,000,000.00
082	**BILATERAL AIDS AND GRANTS**	**460,000,000.00**
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	460,000,000.00
083	**LOCAL AIDS AND GRANTS**	**101,442,718,186.51**
08304	DONATIONS BY FEDERAL GOVERNMENT	98,518,965,139.47
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,923,753,047.04
09	**LOANS/DEBTS**	**138,084,420,869.67**
091	**MULTILATERAL LOANS/DEBTS**	**55,428,389,837.42**
09108	EUROPEAN INVESTMENT BANK	1,631,232,668.15
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	53,797,157,169.27
093	**LOCAL LOANS/DEBTS**	**82,656,031,032.25**
09302	CENTRAL BANK OF NIGERIA (CBN)	22,656,031,032.25
09303	BOND	60,000,000,000.00
10	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
101	**RETAINED INDEPENDENT REVENUE**	**39,973,751,426.21**
10101	RETAINED INTERNALLY GENERATED REVENUE	39,973,751,426.21

Ogun State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget

	Total Personnel Expenditure	***122,400,076,062.96***
02	**CONSOLIDATED REVENUE FUND**	**100,649,681,890.51**
021	**MAIN ENVELOP**	**73,216,768,018.98**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	73,216,768,018.98
022	**CRF CHARGES**	**27,432,913,871.53**
02201	PENSION AND GRATUITIES	27,106,833,095.05
02204	OTHER CRF CHARGES	326,080,776.48
04	**CONTINGENCY FUND**	**6,479,670,426.93**
041	**CONTINGENCY FUND MAIN**	**6,479,670,426.93**
04101	CONTINGENCY FUND	6,479,670,426.93
09	**LOANS/DEBTS**	**785,619,645.78**
091	**MULTILATERAL LOANS/DEBTS**	**785,619,645.78**
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	785,619,645.78
10	**RETAINED INDEPENDENT REVENUE**	**14,485,104,099.74**
101	**RETAINED INDEPENDENT REVENUE**	**14,485,104,099.74**
10101	RETAINED INTERNALLY GENERATED REVENUE	14,485,104,099.74

Ogun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***105,882,215,090.64***
02	**CONSOLIDATED REVENUE FUND**	**29,166,393,036.80**
021	**MAIN ENVELOP**	**28,726,537,178.29**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,726,537,178.29
022	**CRF CHARGES**	**439,855,858.51**
02204	OTHER CRF CHARGES	439,855,858.51
04	**CONTINGENCY FUND**	**14,020,948,839.43**
041	**CONTINGENCY FUND MAIN**	**14,020,948,839.43**
04101	CONTINGENCY FUND	14,020,948,839.43
08	**AIDS AND GRANTS**	**51,257,662,357.36**
081	**MULTILATERAL AIDS AND GRANTS**	**249,446,175.40**
08106	EUROPEAN DEVELOPMENT FUND	82,015,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	17,431,175.40
08120	UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	150,000,000.00
082	**BILATERAL AIDS AND GRANTS**	**460,000,000.00**
08204	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY (CIDA)	460,000,000.00
083	**LOCAL AIDS AND GRANTS**	**50,548,216,181.96**
08304	DONATIONS BY FEDERAL GOVERNMENT	49,032,168,282.02
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,516,047,899.94
09	**LOANS/DEBTS**	**3,386,550,250.00**
091	**MULTILATERAL LOANS/DEBTS**	**3,386,550,250.00**
09108	EUROPEAN INVESTMENT BANK	211,296,999.99
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	3,175,253,250.01
10	**RETAINED INDEPENDENT REVENUE**	**8,050,660,607.05**
101	**RETAINED INDEPENDENT REVENUE**	**8,050,660,607.05**
10101	RETAINED INTERNALLY GENERATED REVENUE	8,050,660,607.05

Ogun State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Debt Service Expenditure	***59,089,320,000.00***
01	**FEDERATION ACCOUNT**	**33,581,240,000.00**
011	**FAAC DIRECT ALLOCATION**	**33,581,240,000.00**
01101	FAAC DIRECT ALLOCATION	33,581,240,000.00
02	**CONSOLIDATED REVENUE FUND**	**25,508,080,000.00**

021	**MAIN ENVELOP**	**25,508,080,000.00**
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,508,080,000.00

Ogun State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Capital Expenditure	***415,656,402,278.52***
01	**FEDERATION ACCOUNT**	**17,345,840,988.00**
011	**FAAC DIRECT ALLOCATION**	**17,345,840,988.00**
01101	FAAC DIRECT ALLOCATION	17,345,840,988.00
02	**CONSOLIDATED REVENUE FUND**	**435,650,674.51**
022	**CRF CHARGES**	**435,650,674.51**
02204	OTHER CRF CHARGES	435,650,674.51
03	**CAPITAL DEVELOPMENT FUND**	**176,655,614,564.70**
031	**CDF MAIN**	**176,655,614,564.70**
03101	CAPITAL DEVELOPMENT FUND	176,655,614,564.70
04	**CONTINGENCY FUND**	**18,971,987,528.84**
041	**CONTINGENCY FUND MAIN**	**18,971,987,528.84**
04101	CONTINGENCY FUND	18,971,987,528.84
08	**AIDS AND GRANTS**	**50,897,070,829.15**
081	**MULTILATERAL AIDS AND GRANTS**	**2,568,824.60**
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,568,824.60
083	**LOCAL AIDS AND GRANTS**	**50,894,502,004.55**
08304	DONATIONS BY FEDERAL GOVERNMENT	49,486,796,857.45
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	1,407,705,147.10
09	**LOANS/DEBTS**	**133,912,250,973.89**
091	**MULTILATERAL LOANS/DEBTS**	**51,256,219,941.64**
09108	EUROPEAN INVESTMENT BANK	1,419,935,668.16
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	49,836,284,273.48
093	**LOCAL LOANS/DEBTS**	**82,656,031,032.25**
09302	CENTRAL BANK OF NIGERIA (CBN)	22,656,031,032.25
09303	BOND	60,000,000,000.00
10	**RETAINED INDEPENDENT REVENUE**	**17,437,986,719.43**
101	**RETAINED INDEPENDENT REVENUE**	**17,437,986,719.43**
10101	RETAINED INTERNALLY GENERATED REVENUE	17,437,986,719.43

Ogun State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	*277,273,625,063.93*	*472,250,694,447.58*	*201,856,629,282.51*	*703,028,013,431.64*	*703,028,013,431.64*
010000000000	**Administrative Sector**	**59,936,846,706.69**	**96,089,242,807.72**	**42,682,342,650.85**	**131,008,167,770.49**	**130,833,875,198.21**
011100000000	**Governor**	**52,673,499,420.10**	**76,224,736,443.97**	**38,508,480,064.97**	**103,711,717,618.04**	**103,437,629,587.18**
011100100100	Office of the Governor	27,914,748,491.77	45,359,316,066.10	22,931,523,703.91	64,467,632,593.20	64,193,544,562.34
011100100200	Deputy Governor's Office	196,902,884.00	339,999,999.97	176,150,730.00	530,428,789.01	530,428,789.01
011100100300	Government House	259,151,297.33	474,488,058.13	243,774,150.76	566,087,191.88	566,087,191.88
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	15,149,739.32	-	24,371,204.00	24,371,204.00
011101000100	Bureau of Public Procurement	34,079,181.49	169,854,144.69	23,269,623.17	222,688,239.15	222,688,239.15
011101600100	Office of the Economic Adviser	4,091,745.69	147,181,207.32	869,174.97	93,512,672.10	93,512,672.10
011101600200	State Cares Coordinating Unit	44,369,000.00	224,939,546.58	5,000,000.00	193,873,414.60	193,873,414.60
011101600300	State Cares Livelihood Unit	93,772,082.90	274,663,300.87	11,020,000.00	241,434,058.25	241,434,058.25
011101700100	Bureau of Cabinet & Special Services	13,424,360.00	43,510,941.47	-	54,441,232.42	54,441,232.42
011102100100	Ogun State liaison Office (Lagos)	11,188,343.39	32,998,712.06	12,238,343.39	73,831,801.22	73,831,801.22
011102100200	Ogun State liaison Office (Abuja)	12,000,000.00	30,941,158.85	10,129,818.76	36,640,831.09	36,640,831.09
011110500100	Office of the Chief of Staff	9,700,000.00	48,977,904.80	6,500,000.00	61,732,957.19	61,732,957.19
011111300100	Bureau of Protocol and Ceremonials	9,800,000.00	29,995,750.70	5,100,000.00	42,280,469.06	42,280,469.06
011101100100	Ogun State Government Delivery Office	13,663,845.46	87,145,011.41	10,389,959.42	99,131,531.98	99,131,531.98
011101700200	Gateway Response Squad	614,398,135.62	978,875,274.30	199,167,946.58	1,342,334,400.00	1,342,334,400.00
011101700300	Social Safety	1,124,120,973.69	1,457,980,296.91	1,006,150,000.00	2,114,587,983.69	2,114,587,983.69
011101700400	Social Order Protection	2,754,875,173.69	3,785,435,236.15	1,643,892,000.00	4,723,785,211.23	4,723,785,211.23
011101700500	Ogun State Security Network (Amotekun)	199,005,924.21	727,021,368.88	156,863,442.84	731,770,793.53	731,770,793.53
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	-	100,000,000.00	988,843.00	311,989,758.74	311,989,758.74
011100200100	Ogun State Boundary Commission	-	15,078,554.48	-	15,777,169.55	15,777,169.55
011100300100	Ogun State Boundary Committee	20,524,510.00	10,052,401.72	-	298,625,243.06	298,625,243.06
011111100100	Public Private Partnership	25,740,110.98	115,465,283.62	15,604,184.96	120,379,172.77	120,379,172.77
011100800100	State Emergency Management Agency	50,208,735.05	227,647,847.26	49,935,097.72	203,079,761.13	203,079,761.13
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agen	-	10,299,392.80	-	61,999,658.98	61,999,658.98
011103300100	Ogun State Agency for the Control of Aids	17,700,000.00	806,996,786.89	6,908,750.00	1,032,493,880.21	1,032,493,880.21
011103700100	Muslim Pilgrims Welfare Board	125,902,393.74	366,195,055.98	243,106,654.03	523,360,160.08	523,360,160.08
011103800100	Christian Pilgrims Welfare Board	52,248,589.29	239,586,910.19	36,107,223.24	428,989,262.37	428,989,262.37
011103400100	Bureau of Public Service Reforms	32,302,702.16	71,212,090.28	22,597,514.57	83,742,648.26	83,742,648.26
011103500100	Bureau of Pensions (State)	19,039,580,939.64	20,033,728,402.24	11,691,192,903.65	25,010,715,529.28	25,010,715,529.28
011200000000	**State House of Assembly**	**2,017,660,960.57**	**9,567,877,478.47**	**1,369,998,353.76**	**14,412,074,275.34**	**14,412,074,275.34**
011200300100	State House of Assembly	1,945,107,162.72	9,127,808,366.24	1,325,586,436.03	13,488,889,069.22	13,488,889,069.22
011200400100	House of Assembly Service Commission	72,553,797.85	440,069,112.23	44,411,917.73	923,185,206.12	923,185,206.12
012300000000	**Ministry of Information and Strategy**	**1,266,041,802.99**	**2,541,766,606.08**	**856,428,647.54**	**2,930,823,507.71**	**2,930,823,507.71**
012300100100	Ministry of Information and Strategy	337,106,952.42	578,348,522.11	212,590,624.78	639,289,264.47	639,289,264.47
012300300100	Ogun State Television	388,557,308.23	912,334,180.22	288,111,251.35	982,796,244.44	982,796,244.44
012300400100	Ogun State Broadcasting Corporation	294,962,763.01	677,551,448.91	237,293,421.75	846,398,455.39	846,398,455.39
012301300100	Ogun State Printing Corporation	87,745,946.52	169,770,348.74	56,076,919.64	204,351,685.13	204,351,685.13
012305500100	Ogun State Signage and Advertising Agency	157,668,832.81	203,762,106.10	62,356,430.02	257,987,858.28	257,987,858.28
012500000000	**Office of the Head of Service**	**284,622,324.35**	**654,436,435.14**	**208,343,491.09**	**1,036,348,339.60**	**1,036,348,339.60**
012500100100	Office of the Head of Service	136,782,753.98	347,476,933.52	97,097,792.24	570,434,979.10	570,434,979.10
012500500100	Bureau of Establishments and Training	147,839,570.37	306,959,501.62	111,245,698.85	465,913,360.50	465,913,360.50
014000000000	**Office of Auditor General**	**348,018,074.63**	**794,232,825.08**	**264,291,999.85**	**763,419,353.39**	**863,214,211.97**
014000100100	Office of Auditor General (State)	210,719,043.96	377,093,725.64	160,397,641.95	383,196,579.70	444,621,594.96
014000200100	Office of Auditor General (L/Govt.)	137,299,030.67	307,139,099.44	103,894,357.90	285,106,652.92	323,476,496.24
014000300100	Audit Service Commission	-	110,000,000.00	-	95,116,120.77	95,116,120.77
014700000000	**Service Commission**	**181,930,636.91**	**334,216,105.45**	**122,045,509.76**	**615,319,267.83**	**615,319,267.83**
014700100100	Civil Service Commission	181,930,636.91	334,216,105.45	122,045,509.76	615,319,267.83	615,319,267.83
014800000000	**State Independent Electoral Commission**	**113,829,968.62**	**197,368,973.10**	**96,970,737.09**	**205,197,185.54**	**205,197,185.54**
014800100100	State Independent Electoral Commission	113,829,968.62	197,368,973.10	96,970,737.09	205,197,185.54	205,197,185.54

014900000000	**Local Government Service Commission**	**2,483,713,998.20**	**3,863,807,166.96**	**902,918,296.26**	**4,678,840,510.61**	**4,678,841,110.61**
014900100100	Local Government Service Commission	64,550,863.03	162,433,272.54	38,869,301.77	204,379,964.43	204,379,964.43
014903500200	Bureau of Local Government Pensions	2,419,163,135.17	3,701,373,894.42	864,048,994.49	4,474,460,546.18	4,474,461,146.18
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**348,197,090.32**	**1,610,800,773.46**	**252,865,550.53**	**2,372,049,585.32**	**2,372,049,585.32**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	340,660,090.32	1,504,061,801.48	248,922,550.53	1,260,793,834.91	1,260,793,834.91
015700200100	State Operation Coordinating Unit(SOCU)	7,537,000.00	56,438,971.98	3,943,000.00	39,995,712.26	39,995,712.26
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	42,876,420.23	42,876,420.23
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	50,300,000.00	-	126,060,528.56	126,060,528.56
015700500100	Ogun State Fire and Safety Services	-	-	-	902,323,089.36	902,323,089.36
016100000000	**Secretary to the State Government (SSG)**	**219,332,430.00**	**300,000,000.00**	**100,000,000.00**	**282,378,127.11**	**282,378,127.11**
016100100100	Secretary to the State Government (SSG)	219,332,430.00	300,000,000.00	100,000,000.00	282,378,127.11	282,378,127.11
020000000000	**Economic Sector**	**155,030,935,590.02**	**240,424,247,966.95**	**110,591,589,723.23**	**347,688,174,566.99**	**347,548,144,355.27**
021500000000	**Ministry of Agriculture**	**2,848,332,128.58**	**11,332,298,429.50**	**2,041,710,138.84**	**10,590,551,123.43**	**10,616,638,229.28**
021500100100	Ministry of Agriculture	1,255,401,280.13	3,343,582,533.22	847,899,375.73	2,544,150,143.67	2,570,237,249.52
021500100300	OGSTEP (Ministry of Agriculture)	223,702,537.41	3,264,764,090.01	431,768,147.04	3,309,240,248.91	3,309,240,248.91
021500100200	Cassava Revolution Programme	4,000,000.00	72,084,745.28	2,000,000.00	59,311,810.30	59,311,810.30
021500100400	NG-CARES / FADAMA	401,922,307.10	1,650,100,853.43	29,775,000.00	2,181,996,478.51	2,181,996,478.51
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	172,255,407.35	-	128,989,422.95	128,989,422.95
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	333,910,241.71	-	176,500,345.48	176,500,345.48
021510200100	Ogun State Agricultural Development Programme (OGADEP)	495,871,831.85	974,488,447.87	342,943,455.33	877,218,712.96	877,218,712.96
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	79,052,551.24	-	142,460,661.82	142,460,661.82
021511000100	Agro Services Corporation	147,374,356.47	889,292,810.09	113,363,427.48	650,778,815.11	650,778,815.11
021511300100	Agricultural Development Corporation	320,059,815.62	552,766,749.31	273,960,733.26	519,904,483.72	519,904,483.72
025800000000	**Ministry of Forestry**	**696,892,231.04**	**1,736,777,862.84**	**521,698,647.41**	**1,498,754,196.25**	**1,520,088,191.16**
025800100100	Ministry of Forestry	525,052,038.35	1,460,858,536.12	409,231,844.16	1,246,873,298.15	1,268,207,293.06
025800200100	Forestry Plantation Project (Area J4)	171,840,192.69	275,919,326.72	112,466,803.25	251,880,898.10	251,880,898.10
022000000000	**Ministry of Finance**	**50,774,623,315.79**	**73,832,468,279.33**	**44,744,516,045.65**	**87,220,612,787.53**	**82,531,560,965.69**
022000100100	Ministry of Finance	20,945,233,363.10	22,184,192,016.09	6,805,259,591.39	21,229,172,522.05	10,491,746,365.84
022001100100	Ogun State Fiscal Transparency Programme	20,800,000.00	49,999,978.41	16,200,000.00	47,999,843.52	47,999,843.52
022000200100	Debt Management Office	27,871,627,229.21	47,926,768,188.40	36,400,084,062.98	61,614,535,290.96	61,614,535,290.96
022000700100	Office of the Accountant-General	406,073,694.78	752,973,337.73	259,507,097.34	889,588,736.98	889,586,203.23
022000800100	Board of Internal Revenue	1,530,889,028.70	2,918,534,758.70	1,263,465,293.94	3,439,316,394.02	9,487,693,262.14
022200000000	**Ministry of Industry, Trade and Investment**	**1,088,313,085.57**	**6,611,428,154.68**	**521,024,829.76**	**4,312,559,241.21**	**4,385,101,041.21**
022200100100	Ministry of Industry, Trade and Investment	411,959,099.47	976,308,021.63	320,696,810.10	615,177,398.87	687,719,198.87
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	37,176,745.40	1,481,851,613.56	1,400,000.00	553,175,503.84	553,175,503.84
022200300100	Ogun State Investment Promotion and Facilitation Agency	36,834,252.60	144,816,211.89	24,459,348.68	352,903,453.21	352,903,453.21
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	5,741,212.55	1,051,861,412.42	1,434,620.29	211,258,868.35	211,258,868.35
022200500100	Ogun State Market Development Board	54,128,689.30	96,187,356.19	26,371,969.13	93,362,568.28	93,362,568.28
022200600100	Plantgate Equipment and Hire Services Limited	59,263,729.94	225,012,326.36	43,498,358.75	197,538,689.71	197,538,689.71
022200700100	Bureau of Information Technology	87,681,693.07	753,977,838.05	54,230,965.02	780,988,180.38	780,988,180.38
022200800100	Gateway Trading Company	3,198,000.00	518,300,879.43	-	323,693,336.05	323,693,336.05
022200900100	Ogun State Business Environment Council	-	17,626,227.44	1,988,000.00	50,300,131.73	50,300,131.73
022200900200	Ogun State Enterprise Development Agency	-	150,000,000.00	-	112,033,073.19	112,033,073.19
022205100100	Ogun State Multipurpose Credit Agency	233,139,163.24	523,493,849.59	41,854,757.79	427,067,866.58	427,067,866.58
022205100200	NG-CARES Operational Grants	156,480,000.00	402,446,664.12	4,890,000.00	411,402,318.15	411,402,318.15
022205200100	Ogun State Food Crops Marketing Board	2,710,500.00	269,545,754.00	200,000.00	183,657,852.87	183,657,852.87
022700000000	**Bureau of Job Creation and Youth Empowerment**	**-**	**75,928,938.79**	**6,569,068.02**	**54,566,922.97**	**54,566,922.97**
022700100100	Bureau of Job Creation and Youth Empowerment	-	75,928,938.79	6,569,068.02	54,566,922.97	54,566,922.97
022800000000	**Ministry of Information & Communication Technology and Digital Eco**	**-**	**-**	**-**	**222,984,785.19**	**222,984,785.19**
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	222,984,785.19	222,984,785.19
022900000000	**Ministry of Transportation**	**964,230,181.84**	**3,823,647,536.00**	**760,055,850.05**	**6,317,781,856.02**	**6,386,656,045.62**
022900100100	Ministry of Transportation	258,660,388.68	2,297,635,139.01	223,554,397.57	4,758,829,692.30	4,772,242,284.30
022900300100	Ogun State Motor Vehicle Administratiion Agency	-	106,942,425.39	-	51,976,123.83	51,976,123.83
022900400100	Ogun State Transport Authority	-	28,448,507.97	-	14,471,553.94	14,471,553.94
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	200,318,785.58	-	289,643,967.32	289,643,967.32

022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	70,300,000.00	-	35,505,992.92	35,505,992.92
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	50,333,332.76	-	21,889,319.03	21,889,319.03
022905500100	Traffic Compliance & Enforcement	678,042,436.64	949,001,519.17	520,050,147.88	1,064,393,885.76	1,119,855,483.36
022905600100	Parks & Garages Development Board	27,527,356.52	120,667,826.12	16,451,304.60	81,071,320.93	81,071,320.93
023100000000	**Ministry of Energy**	**-**	**-**	**-**	**598,395,489.58**	**598,395,489.58**
023100100100	Ministry of Energy	-	-	-	598,395,489.58	598,395,489.58
023200000000	**Ministry of Mineral Resources**	**-**	**-**	**-**	**285,691,660.12**	**285,691,660.12**
023200100100	Ministry of Mineral Resources	-	-	-	285,691,660.12	285,691,660.12
023400000000	**Ministry of Works and Infrastructure**	**85,686,070,760.92**	**103,590,751,043.85**	**54,781,866,068.45**	**192,420,570,782.98**	**192,420,570,783.00**
023400100100	Ministry of Works and Infrastructure	85,095,862,114.21	101,068,225,794.84	53,859,439,979.84	170,563,743,759.04	170,563,743,759.04
023400200100	Ogun State Public Works Agency (OGPWA)	136,925,436.61	402,859,530.29	212,038,002.80	18,138,778,316.32	18,138,778,316.32
023400300100	Decentralised Mini-Grid Electrification Project	-	92,311,537.34	245,000.00	98,161,179.21	98,161,179.21
023400500100	Bureau of Electrical Engineering Services	295,323,210.10	896,910,548.86	701,413,085.81	2,545,984,570.16	2,545,984,570.18
023400600100	NG-CARES Labour Intensive Public Works	157,960,000.00	399,174,639.76	8,730,000.00	342,690,989.19	342,690,989.19
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure	-	630,970,050.76	-	680,994,650.25	680,994,650.25
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	100,298,942.00	-	50,217,318.81	50,217,318.81
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**502,042,879.74**	**8,956,881,469.89**	**438,106,789.20**	**8,659,214,852.45**	**8,709,214,852.45**
026400100100	Ministry of Rural Development	144,540,532.27	1,645,686,341.74	86,548,542.38	1,927,936,271.85	1,977,936,271.85
026400200100	Ogun State Rural Access and Agricultural Marketing Project	357,502,347.47	7,311,195,128.15	351,558,246.82	6,731,278,580.60	6,731,278,580.60
023600000000	**Ministry of Culture and Tourism**	**294,265,361.01**	**1,235,886,154.58**	**257,124,356.87**	**1,464,346,845.01**	**1,502,228,240.01**
023600100100	Ministry of Culture and Tourism	294,265,361.01	1,235,886,154.58	257,124,356.87	1,464,346,845.01	1,502,228,240.01
023800000000	**MINISTRY OF BUDGET & PLANNING**	**1,022,044,115.82**	**3,997,436,675.26**	**1,309,637,875.93**	**10,432,567,248.77**	**10,432,567,248.77**
023800100100	MINISTRY OF BUDGET & PLANNING	367,101,634.06	987,884,509.81	224,682,310.27	1,242,514,447.92	1,242,514,447.92
023800200100	Bureau of Statistics	54,186,696.16	279,831,673.44	50,822,527.84	259,071,701.22	259,071,701.22
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	-	2,799,350.90	-	39,989,993.40	39,989,993.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	478,789,711.24	1,724,518,501.84	1,022,551,143.66	2,619,068,327.44	2,619,068,327.44
023800400100	United Nation International Children Emergency Fund (UNICEF)	296,700.00	24,997,596.40	-	19,568,120.64	19,568,120.64
023800500100	United Nation Population Fund (UNFPA)	47,592,000.00	59,997,634.96	-	76,996,926.46	76,996,926.46
023800600100	Sustainable development Goals (SDGs)	57,879,703.16	863,989,828.56	-	6,000,000,000.01	6,000,000,000.01
023800700100	State Cash Transfer Unit	12,892,171.20	15,269,479.17	5,995,894.16	14,513,158.58	14,513,158.58
023800800100	Human Capital Development Programme (Core Working Group)	3,305,500.00	34,999,293.89	4,588,500.00	79,992,917.37	79,992,917.37
023800800200	Social Protection Programme (Core Working Group)	-	-	-	27,825,216.95	27,825,216.95
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	3,148,806.29	997,500.00	53,026,438.79	53,026,438.79
025300000000	**Ministry of Housing**	**9,993,911,558.79**	**20,128,732,170.28**	**4,524,751,100.56**	**17,198,410,149.14**	**17,198,410,149.14**
025300100100	Ministry of Housing	765,646,158.34	2,405,740,410.16	404,728,132.34	2,342,828,751.81	2,342,828,751.81
025300100200	OGUN STATE HOUSING PROJECT	782,444,305.70	3,149,624,288.52	399,425,200.00	2,849,967,730.72	2,849,967,730.72
025301000100	Ogun State Housing Corporation	899,915,742.02	2,581,619,270.82	261,074,009.00	2,452,976,237.31	2,452,976,237.31
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,329,841,309.41	4,981,439,877.85	1,084,558,622.21	6,013,976,973.84	6,013,976,973.84
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	13,555,555.56	283,964,709.18	-	238,181,493.99	238,181,493.99
025310200100	Ogun State Water Corporation	614,812,594.95	2,843,923,313.63	555,970,040.72	2,098,713,817.87	2,098,713,817.87
025310200200	Ogun State Water Supply Project	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	299,599,750.00	299,599,750.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	30,664,892.81	96,256,989.04	19,919,661.33	84,308,908.15	84,308,908.15
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	300,688,924.08	484,115.00	311,992,824.80	311,992,824.80
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	685,474,387.00	-	505,863,660.65	505,863,660.65
026000000000	**Ministry of Physical Planning & Urban Development**	**1,160,209,970.92**	**5,102,011,251.94**	**684,528,952.49**	**6,411,166,626.33**	**10,683,469,751.07**
026000100100	Ministry of Physical Planning & Urban Development	227,757,043.01	1,229,540,763.10	125,537,184.91	1,290,784,245.61	1,290,784,245.61
026000200100	Bureau of Lands and Survey	546,546,332.01	1,185,108,085.14	275,734,558.96	1,196,715,449.30	4,109,069,699.30
026000200200	OGSTEP (Bureau of Lands and Survey)	39,851,715.28	1,010,846,250.00	28,129,965.35	2,666,883,926.31	2,666,883,926.31
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	566,742,483.50	-	110,483,982.18	110,483,982.18
026000300100	Ogun State Planning & Development Permit Authority	245,069,927.62	640,175,824.24	181,504,993.36	683,873,076.63	2,043,821,951.37
026000400100	Ogun State Building Production Management Authority	48,565,605.33	234,624,805.54	34,736,212.74	230,639,271.63	230,639,271.63
026000500100	Ogun State Slum Regeneration Authority	52,419,347.67	234,973,040.42	38,886,037.17	231,786,674.67	231,786,674.67
030000000000	**Law and Justice Sector**	**2,851,623,933.23**	**5,498,691,042.98**	**2,381,162,547.03**	**8,964,100,874.03**	**8,964,100,874.03**
031800000000	**Judiciary**	**2,397,059,028.95**	**4,325,020,717.56**	**2,002,567,965.66**	**7,029,324,830.30**	**7,029,324,830.30**
031801100100	Judicial Service Commission	62,855,868.91	240,372,539.74	63,762,989.25	370,455,565.52	370,455,565.52

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,811,583,550.98	3,278,392,084.62	1,541,152,396.56	5,051,249,459.46	5,051,249,459.46
031805200100	Ogun State Customary Court of Appeal	522,619,609.06	806,256,093.20	397,652,579.85	1,607,619,805.32	1,607,619,805.32
032600000000	**Ministry of Justice**	**454,564,904.28**	**1,173,670,325.42**	**378,594,581.37**	**1,934,776,043.73**	**1,934,776,043.73**
032600100100	Ministry of Justice	454,564,904.28	1,148,372,131.75	378,594,581.37	1,884,279,773.02	1,884,279,773.02
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	25,298,193.67	-	50,496,270.71	50,496,270.71
040000000000	**Regional Sector**	**-**	**88,105,761.53**	**-**	**38,082,847.41**	**38,082,847.41**
046300000000	**Ministry of Regional Integration**	**-**	**88,105,761.53**	**-**	**38,082,847.41**	**38,082,847.41**
046302100100	Lagos-Ogun Joint Development Commission	-	88,105,761.53	-	38,082,847.41	38,082,847.41
050000000000	**Social Services Sector**	**59,454,218,834.00**	**130,150,406,868.41**	**46,201,534,361.39**	**215,329,487,372.73**	**215,643,810,156.74**
051300000000	**Ministry of Youths**	**-**	**-**	**-**	**262,654,337.37**	**262,654,337.37**
051300100100	Ministry of Youths	-	-	-	262,654,337.37	262,654,337.37
051400000000	**Ministry of Women Affairs and Social Development**	**3,505,152,897.02**	**4,318,365,790.61**	**1,454,659,604.29**	**3,262,691,848.88**	**3,262,691,848.88**
051400100100	Ministry of Women Affairs and Social Development	367,718,955.94	906,837,237.49	278,006,071.23	1,005,872,092.17	1,005,872,092.17
051400500100	Nigeria for Women Project	1,568,716,970.54	2,760,213,941.28	1,124,283,533.06	1,906,988,216.00	1,906,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	1,568,716,970.54	651,314,611.84	52,370,000.00	349,831,540.71	349,831,540.71
051700000000	**Ministry of Education, Science & Technology**	**40,506,277,415.87**	**68,731,105,297.72**	**33,221,355,968.62**	**107,787,162,738.68**	**107,960,021,811.68**
051700100100	Ministry of Education, Science & Technology	2,334,329,119.98	9,033,048,616.74	1,502,369,285.83	20,834,124,958.65	21,006,984,031.65
051700100300	OGSTEP (Ministry of Education, Science & Technology)	186,838,334.27	1,550,146,072.60	691,650,340.86	1,191,141,508.87	1,191,141,508.87
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Tech	-	5,228,767.14	-	29,648,348.12	29,648,348.12
051700300100	State Universal Basic Education Board	572,597,884.27	2,159,920,375.01	533,672,313.46	5,217,681,619.51	5,217,681,619.51
051700300200	Universal Basic Education Project	1,078,965,972.95	7,038,901,177.45	1,495,037,493.93	20,811,405,139.47	20,811,405,139.47
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,900,325,471.19	3,029,192,790.76	1,130,070,010.08	4,626,212,691.21	4,626,212,691.21
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	505,436,047.90	796,964,790.59	381,724,065.77	1,196,787,919.73	1,196,787,919.73
051701800300	Gateway ICT Polytechnic, Igbesa	828,484,805.02	1,156,373,842.63	620,823,127.14	1,509,027,190.25	1,509,027,190.25
051701800400	Gateway ICT Polytechnic Saapade	908,030,350.27	1,426,492,586.11	923,220,036.74	1,826,010,786.75	1,826,010,786.75
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	548,495,940.59	922,471,979.73	517,961,775.64	1,337,732,477.29	1,337,732,477.29
051701900100	Sikiru Adetona College of Education, Science & Technology	945,078,421.75	1,463,627,420.99	696,880,128.79	1,691,177,102.91	1,691,177,102.91
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,529,210,307.61	7,008,871,465.51	4,917,694,624.92	8,282,167,737.01	8,282,167,737.01
051702100200	Tai Solarin University of Education	3,916,493,383.75	4,178,080,631.76	2,987,299,741.74	5,028,457,032.37	5,028,457,032.37
051702300100	Gateway Industrial Petro-Gas Institute, Oni	90,616,902.23	298,662,235.41	53,015,037.55	451,008,525.24	451,008,525.24
051700800100	Ogun State Library Board	78,451,838.70	240,920,791.87	67,614,876.31	529,767,854.71	529,767,854.71
051705400200	Teaching Service Commission	21,958,951,128.95	24,509,383,805.63	16,635,000,600.14	28,735,620,937.79	28,735,620,937.79
051701300100	Ogun State Technical and Vocational Education Board	55,693,957.95	322,463,383.84	34,296,735.70	1,334,051,298.79	1,334,051,298.79
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	68,277,548.48	3,590,354,563.96	33,025,774.02	3,155,139,610.00	3,155,139,610.00
052100000000	**Ministry of Health**	**12,949,440,124.95**	**49,773,917,622.86**	**9,858,515,285.09**	**81,542,744,924.10**	**81,542,744,924.10**
052100100100	Ministry of Health	1,841,700,923.60	8,941,845,788.93	1,373,184,932.00	11,410,247,587.12	11,410,247,587.12
052100200100	Ogun State Health Insurance Agency	63,214,402.41	890,279,856.34	184,635,216.32	1,054,834,855.33	1,054,834,855.33
052100300100	Ogun State Primary Health Care Development Board	577,687,572.81	15,060,879,396.92	390,699,521.26	24,779,036,589.56	24,779,036,589.56
052100400100	Medical Emergency Preparedness and Response Project	-	38,143,990.80	14,000,000.00	111,592,849.10	111,592,849.10
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	24,788,134.91	-	125,481,570.44	125,481,570.44
052100700100	Ogun State Drug Management Agency	-	-	-	656,446,483.86	656,446,483.86
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	3,344,403,986.38	10,205,685,915.22	2,449,696,382.55	19,565,954,283.92	19,565,954,283.92
052110200100	Ogun State Hospitals Management Board	2,831,200,225.68	7,354,287,952.47	2,147,384,440.60	12,707,537,245.73	12,707,537,245.73
052110200200	State Hospital, Sokenu, Abeokuta	1,189,662,548.11	1,832,561,992.90	881,415,646.39	2,953,781,450.56	2,953,781,450.56
052110200300	State Hospital, Ijebu Ode	844,623,811.93	1,254,798,828.29	716,409,109.32	2,015,045,779.04	2,015,045,779.04
052110200400	State Hospital Ota	752,296,013.24	1,103,828,896.73	575,139,526.59	1,921,166,584.71	1,921,166,584.71
052110200500	State Hospital Ilaro	268,052,746.58	566,209,050.72	212,573,212.15	736,938,506.84	736,938,506.84
052110200600	State Hospital Isara	218,653,874.51	550,429,679.33	154,131,325.85	712,852,493.01	712,852,493.01
052110201200	State Hospital, Ifo	305,602,951.13	728,388,983.45	236,826,337.15	977,374,996.75	977,374,996.75
052110300100	Ogun State Aternative Medicine Board	23,902,462.86	361,166,941.95	26,986,312.36	424,871,590.91	424,871,590.91
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	688,438,605.71	860,622,213.90	495,433,322.55	1,389,582,057.22	1,389,582,057.22
053500000000	**Ministry of Environment**	**1,151,028,659.12**	**4,221,982,568.31**	**736,029,118.11**	**4,853,902,758.22**	**4,905,292,758.22**
053500100100	Ministry of Environment	357,527,027.34	2,543,216,688.99	242,210,873.64	2,366,502,420.21	2,366,502,420.21
053500300100	Ogun State Waste Management Authority	679,947,432.58	1,323,121,660.98	409,072,408.09	1,283,921,216.19	1,335,311,216.19
053500400100	West Africa Coastal Area (WACA) Management Programme	-	-	-	100,000,000.00	100,000,000.00

053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	-	-	511,296,987.78	511,296,987.78
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	-	-	99,999,999.88	99,999,999.88
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Aut	-	-	-	111,000,000.00	111,000,000.00
053501600100	Ogun State Environmental Protection Agency	113,554,199.20	335,344,218.34	84,745,836.38	346,182,134.16	346,182,134.16
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protectio	-	20,300,000.00	-	35,000,000.00	35,000,000.00
053900000000	**Ministry of Sports Development**	**639,188,147.25**	**1,607,216,253.81**	**485,243,119.01**	**15,994,480,527.74**	**15,994,480,527.75**
053900100100	Ministry of Sports Development	116,948,376.99	382,185,475.75	87,485,281.29	385,506,490.89	385,506,490.89
053900200100	Gateway Football Club	99,994,988.87	165,945,185.11	70,724,572.99	206,166,528.14	206,166,528.14
053900200200	Team Ogun	-	131,671,738.48	-	176,666,779.80	176,666,779.80
053900200300	MKO Abiola Stadium	19,065,602.84	208,268,162.56	18,875,686.12	238,758,218.64	238,758,218.64
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	-	-	11,367,529,646.87	11,367,529,646.87
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	2,756,223,400.17	2,756,223,400.17
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	39,217,233.67	78,532,846.51	27,667,923.97	115,030,220.40	115,030,220.40
053900400200	Gateway International Stadium Ilaro	14,391,049.93	44,577,380.74	15,356,391.52	73,925,912.18	73,925,912.19
053900400300	Gateway International Stadium, Sagamu	42,039,380.84	137,257,863.43	26,120,995.59	155,413,555.30	155,413,555.30
053905100100	Ogun State Sports Council	307,531,514.11	458,777,601.23	239,012,267.53	519,259,775.36	519,259,775.36
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**119,352,588.37**	**238,792,247.73**	**81,099,275.49**	**300,810,996.54**	**300,810,996.54**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	119,352,588.37	238,792,247.73	81,099,275.49	300,810,996.54	300,810,996.54
055900000000	**Ministry of Community Development & Cooperatives**	**583,779,001.42**	**1,259,027,087.36**	**364,631,990.78**	**1,325,039,241.20**	**1,415,112,952.20**
055900100100	Ministry of Community Development & Cooperatives	413,196,001.42	971,144,088.76	341,301,990.78	1,017,495,391.18	1,107,495,391.18
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	170,583,000.00	241,470,205.05	23,330,000.00	150,614,280.91	150,687,991.91
055900700100	Ogun State Community and Social Development Agency	-	46,412,793.55	-	156,929,569.12	156,929,569.12

Ogun State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	***86,268,276,270.07***	***106,569,341,091.73***	***62,482,907,898.10***	***122,400,076,062.96***	***122,400,076,062.96***
010000000000	**Administrative Sector**	**30,518,739,177.41**	**38,420,715,993.58**	**18,631,749,522.26**	**44,693,402,115.39**	**44,693,402,115.39**
011100000000	**Governor**	**26,072,772,301.06**	**30,855,893,030.09**	**16,220,292,966.96**	**35,633,133,286.76**	**35,633,132,686.76**
011100100100	Office of the Governor	6,742,295,281.63	10,292,621,771.45	4,295,489,842.86	9,989,611,290.99	9,989,610,690.99
011101000100	Bureau of Public Procurement	16,700,390.49	69,854,237.08	14,318,830.17	69,114,976.23	69,114,976.23
011101600200	State Cares Coordinating Unit	-	-	-	11,340,000.00	11,340,000.00
011101600300	State Cares Livelihood Unit	-	-	-	23,040,000.00	23,040,000.00
011101100100	Ogun State Government Delivery Office	9,783,845.46	49,652,651.75	7,646,459.42	31,574,579.11	31,574,579.11
011101700500	Ogun State Security Network (Amotekun)	155,605,924.21	248,066,502.34	121,863,442.84	250,453,169.69	250,453,169.69
011111100100	Public Private Partnership	9,254,642.23	54,953,617.93	7,604,184.96	46,854,789.24	46,854,789.24
011100800100	State Emergency Management Agency	21,289,235.05	37,647,847.26	17,951,149.22	36,945,200.11	36,945,200.11
011103300100	Ogun State Agency for the Control of Aids	-	-	-	62,483,335.07	62,483,335.07
011103700100	Muslim Pilgrims Welfare Board	41,332,550.90	70,242,872.23	33,336,916.03	79,407,381.01	79,407,381.01
011103800100	Christian Pilgrims Welfare Board	27,676,589.29	55,620,682.59	20,948,723.24	65,058,417.76	65,058,417.76
011103400100	Bureau of Public Service Reforms	23,904,002.16	36,269,516.07	18,384,514.57	36,844,629.13	36,844,629.13
011103500100	Bureau of Pensions (State)	19,024,929,839.64	19,940,963,331.39	11,682,748,903.65	24,930,405,518.42	24,930,405,518.42
011200000000	**State House of Assembly**	**368,989,460.57**	**1,523,359,184.24**	**269,750,203.76**	**1,780,345,132.48**	**1,780,345,132.48**
011200300100	State House of Assembly	335,305,962.72	1,413,858,029.27	244,986,436.03	1,664,064,306.69	1,664,064,306.69
011200400100	House of Assembly Service Commission	33,683,497.85	109,501,154.97	24,763,767.73	116,280,825.79	116,280,825.79
012300000000	**Ministry of Information and Strategy**	**808,390,003.09**	**1,008,309,536.56**	**595,688,190.41**	**1,178,195,099.06**	**1,178,195,099.06**
012300100100	Ministry of Information and Strategy	251,903,784.18	337,957,749.18	186,045,247.06	368,921,921.06	368,921,921.06
012300300100	Ogun State Television	255,494,078.41	291,257,625.45	171,515,595.95	362,773,365.44	362,773,365.44
012300400100	Ogun State Broadcasting Corporation	247,216,238.14	299,288,094.06	197,590,103.71	358,359,038.65	358,359,038.65
012301300100	Ogun State Printing Corporation	25,039,920.20	35,911,578.57	17,015,074.66	40,496,737.47	40,496,737.47
012305500100	Ogun State Signage and Advertising Agency	28,735,982.16	43,894,489.30	23,522,169.03	47,644,036.44	47,644,036.44
012500000000	**Office of the Head of Service**	**164,013,243.35**	**263,395,321.04**	**124,994,902.09**	**327,489,632.74**	**327,489,632.74**
012500100100	Office of the Head of Service	70,242,442.98	106,532,152.81	58,117,028.24	140,666,803.96	140,666,803.96
012500500100	Bureau of Establishments and Training	93,770,800.37	156,863,168.23	66,877,873.85	186,822,828.78	186,822,828.78
014000000000	**Office of Auditor General**	**240,591,074.63**	**384,232,825.08**	**187,674,229.85**	**456,541,107.20**	**456,541,107.20**

014000100100	Office of Auditor General (State)	140,809,043.96	202,093,725.64	111,622,641.95	248,621,594.96	248,621,594.96
014000200100	Office of Auditor General (L/Govt.)	99,782,030.67	132,139,099.44	76,051,587.90	157,944,888.98	157,944,888.98
014000300100	Audit Service Commission	-	50,000,000.00	-	49,974,623.26	49,974,623.26
014700000000	**Service Commission**	**113,740,266.91**	**193,737,442.23**	**80,024,099.76**	**241,618,607.84**	**241,618,607.84**
014700100100	Civil Service Commission	113,740,266.91	193,737,442.23	80,024,099.76	241,618,607.84	241,618,607.84
014800000000	**State Independent Electoral Commission**	**71,216,514.62**	**118,676,656.32**	**53,669,327.09**	**88,902,278.22**	**88,902,278.22**
014800100100	State Independent Electoral Commission	71,216,514.62	118,676,656.32	53,669,327.09	88,902,278.22	88,902,278.22
014900000000	**Local Government Service Commission**	**2,443,684,198.20**	**3,733,470,450.67**	**887,542,296.26**	**4,487,552,287.08**	**4,487,552,887.08**
014900100100	Local Government Service Commission	37,089,863.03	84,433,272.55	28,919,301.77	67,714,667.87	67,714,667.87
014903500200	Bureau of Local Government Pensions	2,406,594,335.17	3,649,037,178.12	858,622,994.49	4,419,837,619.21	4,419,838,219.21
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**235,342,114.98**	**339,641,547.35**	**212,113,306.08**	**499,624,684.01**	**499,624,684.01**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	235,342,114.98	339,641,547.35	212,113,306.08	200,086,957.10	200,086,957.10
015700500100	Ogun State Fire and Safety Services	-	-	-	299,537,726.91	299,537,726.91
020000000000	**Economic Sector**	**7,854,680,291.56**	**10,744,445,302.44**	**5,797,836,794.49**	**11,995,454,697.76**	**11,995,454,697.76**
021500000000	**Ministry of Agriculture**	**1,803,246,489.05**	**2,376,190,651.59**	**1,353,728,354.89**	**2,441,794,940.48**	**2,441,794,940.48**
021500100100	Ministry of Agriculture	1,100,481,337.63	1,314,164,835.63	812,538,495.73	1,306,959,119.37	1,306,959,119.37
021500100300	OGSTEP (Ministry of Agriculture)	70,430,112.91	189,582,000.00	38,527,920.98	189,582,000.00	189,582,000.00
021500100400	NG-CARES / FADAMA	-	90,000,000.00	29,775,000.00	89,940,000.00	89,940,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	463,860,527.06	561,524,354.30	336,469,455.33	597,203,380.68	597,203,380.68
021511000100	Agro Services Corporation	115,020,151.47	160,167,970.78	93,117,237.48	180,747,517.57	180,747,517.57
021511300100	Agricultural Development Corporation	53,454,359.98	60,751,490.88	43,300,245.37	77,362,922.86	77,362,922.86
025800000000	**Ministry of Forestry**	**549,269,526.04**	**704,204,157.12**	**407,831,329.91**	**778,635,573.57**	**778,635,573.57**
025800100100	Ministry of Forestry	475,507,788.35	604,091,946.58	356,556,626.66	661,117,660.49	661,117,660.49
025800200100	Forestry Plantation Project (Area J4)	73,761,737.69	100,112,210.54	51,274,703.25	117,517,913.08	117,517,913.08
022000000000	**Ministry of Finance**	**958,136,835.31**	**1,445,512,717.54**	**680,215,202.43**	**1,715,947,223.01**	**1,715,947,223.01**
022000100100	Ministry of Finance	107,312,111.71	220,003,262.12	77,303,704.36	264,246,725.64	264,246,725.64
022001100100	Ogun State Fiscal Transparency Programme	-	-	-	3,300,000.00	3,300,000.00
022000700100	Office of the Accountant-General	236,767,389.90	357,973,337.73	126,580,059.71	481,015,151.77	481,015,151.77
022000800100	Board of Internal Revenue	614,057,333.70	867,536,117.69	476,331,438.36	967,385,345.60	967,385,345.60
022200000000	**Ministry of Industry, Trade and Investment**	**530,322,069.79**	**921,586,957.03**	**402,870,997.50**	**863,239,865.02**	**863,239,865.02**
022200100100	Ministry of Industry, Trade and Investment	335,705,669.47	408,413,269.69	258,981,772.60	373,901,360.64	373,901,360.64
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	14,060,766.25	43,500,000.00	1,400,000.00	43,500,000.00	43,500,000.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	27,187,191.60	69,999,534.42	13,594,119.68	119,054,607.80	119,054,607.80
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	45,000,000.00	-	-	-
022200500100	Ogun State Market Development Board	23,844,994.56	35,526,807.16	21,102,123.66	40,725,708.18	40,725,708.18
022200600100	Plantgate Equipment and Hire Services Limited	39,608,921.94	78,495,310.96	32,998,358.75	85,239,646.52	85,239,646.52
022200700100	Bureau of Information Technology	41,337,362.73	71,715,014.74	34,726,865.02	83,168,264.04	83,168,264.04
022200800100	Gateway Trading Company	-	50,000,000.00	-	10,369,350.94	10,369,350.94
022205100100	Ogun State Multipurpose Credit Agency	48,577,163.24	78,211,609.26	35,177,757.79	81,692,874.09	81,692,874.09
022205100200	NG-CARES Operational Grants	-	14,816,000.00	4,890,000.00	-	-
022205200100	Ogun State Food Crops Marketing Board	-	25,909,410.80	-	25,588,052.82	25,588,052.82
022700000000	**Bureau of Job Creation and Youth Empowerment**	**-**	**25,314,971.91**	**3,417,568.02**	**23,352,925.28**	**23,352,925.28**
022700100100	Bureau of Job Creation and Youth Empowerment	-	25,314,971.91	3,417,568.02	23,352,925.28	23,352,925.28
022800000000	**Ministry of Information & Communication Technology and Digital Eco**	**-**	**-**	**-**	**48,398,834.60**	**48,398,834.60**
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	48,398,834.60	48,398,834.60
022900000000	**Ministry of Transportation**	**839,968,081.84**	**1,059,559,107.68**	**663,377,072.14**	**1,210,249,116.95**	**1,210,249,116.95**
022900100100	Ministry of Transportation	190,645,838.68	258,009,735.35	158,895,619.66	288,186,861.90	288,186,861.90
022905500100	Traffic Compliance & Enforcement	630,794,886.64	761,959,787.16	492,030,147.88	881,612,770.12	881,612,770.12
022905600100	Parks & Garages Development Board	18,527,356.52	39,589,585.17	12,451,304.60	40,449,484.93	40,449,484.93
023100000000	**Ministry of Energy**	**-**	**-**	**-**	**48,398,834.60**	**48,398,834.60**
023100100100	Ministry of Energy	-	-	-	48,398,834.60	48,398,834.60
023200000000	**Ministry of Mineral Resources**	**-**	**-**	**-**	**148,306,473.24**	**148,306,473.24**
023200100100	Ministry of Mineral Resources	-	-	-	148,306,473.24	148,306,473.24
023400000000	**Ministry of Works and Infrastructure**	**494,809,190.82**	**554,694,282.54**	**336,963,379.47**	**648,659,947.19**	**648,659,947.19**
023400100100	Ministry of Works and Infrastructure	161,271,852.01	191,550,884.61	108,759,706.20	229,653,715.69	229,653,715.69

023400200100	Ogun State Public Works Agency (OGPWA)	75,470,528.71	86,473,401.09	57,091,387.46	100,778,316.32	100,778,316.32
023400500100	Bureau of Electrical Engineering Services	211,866,810.10	256,429,996.84	163,382,285.81	297,987,915.18	297,987,915.18
023400600100	NG-CARES Labour Intensive Public Works	46,200,000.00	20,240,000.00	7,730,000.00	20,240,000.00	20,240,000.00
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**80,283,065.96**	**169,781,901.56**	**59,841,146.38**	**192,070,829.26**	**192,070,829.26**
026400100100	Ministry of Rural Development	80,283,065.96	109,264,858.52	59,841,146.38	131,553,786.22	131,553,786.22
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	60,517,043.04	-	60,517,043.04	60,517,043.04
023600000000	**Ministry of Culture and Tourism**	**189,197,023.49**	**220,766,482.26**	**140,381,365.48**	**255,281,363.55**	**255,281,363.55**
023600100100	Ministry of Culture and Tourism	189,197,023.49	220,766,482.26	140,381,365.48	255,281,363.55	255,281,363.55
023800000000	**MINISTRY OF BUDGET & PLANNING**	**196,636,488.22**	**355,727,366.43**	**155,169,860.60**	**364,451,558.01**	**364,451,558.01**
023800100100	MINISTRY OF BUDGET & PLANNING	107,990,692.06	162,889,832.63	86,643,642.77	172,555,286.26	172,555,286.26
023800200100	Bureau of Statistics	43,023,696.16	129,832,541.80	45,837,217.84	129,076,271.75	129,076,271.75
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	45,622,100.00	63,004,992.00	22,688,999.99	62,820,000.00	62,820,000.00
025300000000	**Ministry of Housing**	**1,444,948,195.86**	**1,665,788,775.18**	**1,000,298,792.04**	**1,931,861,750.87**	**1,931,861,750.87**
025300100100	Ministry of Housing	203,254,801.94	250,814,047.59	162,345,954.46	293,125,626.39	293,125,626.39
025301000100	Ogun State Housing Corporation	189,928,699.26	232,837,550.78	146,463,178.40	302,976,237.31	302,976,237.31
025305300100	Ogun State Property & Investment Corporation (OPIC)	461,653,758.46	481,999,463.80	254,799,448.48	568,581,973.84	568,581,973.84
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	30,000,000.00	-	30,000,000.00	30,000,000.00
025310200100	Ogun State Water Corporation	571,902,218.20	644,349,467.89	422,524,074.87	718,881,007.55	718,881,007.55
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	18,208,718.00	25,788,245.12	14,166,135.83	18,296,905.78	18,296,905.78
026000000000	**Ministry of Physical Planning & Urban Development**	**767,863,325.18**	**1,245,317,931.60**	**593,741,725.63**	**1,324,805,462.13**	**1,324,805,462.13**
026000100100	Ministry of Physical Planning & Urban Development	137,615,780.01	174,022,459.07	107,966,160.91	201,316,575.09	201,316,575.09
026000200100	Bureau of Lands and Survey	348,554,851.00	420,136,251.47	258,933,708.96	473,404,355.52	473,404,355.52
026000200200	OGSTEP (Bureau of Lands and Survey)	-	102,385,550.00	2,625,000.00	102,385,549.92	102,385,549.92
026000300100	Ogun State Planning & Development Permit Authority	213,402,282.62	349,175,825.10	161,722,260.48	379,352,033.26	379,352,033.26
026000400100	Ogun State Building Production Management Authority	32,770,152.08	99,624,805.54	29,044,778.11	83,599,771.63	83,599,771.63
026000500100	Ogun State Slum Regeneration Authority	35,520,259.47	99,973,040.42	33,449,817.17	84,747,176.71	84,747,176.71
030000000000	**Law and Justice Sector**	**1,791,879,803.23**	**2,636,611,149.41**	**1,597,226,496.53**	**3,042,875,851.80**	**3,042,875,851.80**
031800000000	**Judiciary**	**1,425,729,998.95**	**2,175,933,508.29**	**1,311,710,415.66**	**2,490,923,920.05**	**2,490,923,920.05**
031801100100	Judicial Service Commission	36,855,868.91	66,283,413.19	41,152,989.25	83,446,461.04	83,446,461.04
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,055,754,520.98	1,709,156,968.88	1,002,684,846.56	1,968,615,063.84	1,968,615,063.84
031805200100	Ogun State Customary Court of Appeal	333,119,609.06	400,493,126.22	267,872,579.85	438,862,395.17	438,862,395.17
032600000000	**Ministry of Justice**	**366,149,804.28**	**460,677,641.12**	**285,516,080.87**	**551,951,931.75**	**551,951,931.75**
032600100100	Ministry of Justice	366,149,804.28	460,677,641.12	285,516,080.87	551,951,931.75	551,951,931.75
050000000000	**Social Services Sector**	**46,102,976,997.87**	**54,767,568,646.30**	**36,456,095,084.82**	**62,668,343,398.01**	**62,668,343,398.01**
051300000000	**Ministry of Youths**	**-**	**-**	**-**	**137,818,693.34**	**137,818,693.34**
051300100100	Ministry of Youths	-	-	-	137,818,693.34	137,818,693.34
051400000000	**Ministry of Women Affairs and Social Development**	**570,562,982.02**	**762,449,732.60**	**368,999,894.23**	**651,961,364.67**	**651,961,364.67**
051400100100	Ministry of Women Affairs and Social Development	214,593,262.60	254,609,732.60	186,581,336.23	314,593,148.67	314,593,148.67
051400500100	Nigeria for Women Project	177,984,859.71	365,400,000.00	134,958,558.00	194,988,216.00	194,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	177,984,859.71	142,440,000.00	47,460,000.00	142,380,000.00	142,380,000.00
051700000000	**Ministry of Education, Science & Technology**	**34,184,775,891.17**	**40,420,137,502.66**	**27,428,659,714.58**	**45,803,416,993.87**	**45,803,416,993.87**
051700100100	Ministry of Education, Science & Technology	1,090,578,375.77	1,564,297,867.66	809,788,445.83	2,010,838,983.36	2,010,838,983.36
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	82,500,000.00	20,450,620.48	82,500,000.00	82,500,000.00
051700300100	State Universal Basic Education Board	228,182,841.14	311,842,088.26	176,018,533.90	327,796,640.60	327,796,640.60
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,645,643,407.49	1,802,868,430.58	928,854,165.19	2,019,711,823.87	2,019,711,823.87
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	414,165,252.10	482,406,319.39	300,966,965.37	533,359,635.47	533,359,635.47
051701800300	Gateway ICT Polytechnic, Igbesa	490,137,373.45	583,207,839.00	376,252,397.04	659,219,538.26	659,219,538.26
051701800400	Gateway ICT Polytechnic Saapade	429,342,737.65	656,460,282.49	481,093,068.62	739,358,480.80	739,358,480.80
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	329,609,663.37	497,662,191.07	346,687,723.63	517,304,979.13	517,304,979.13
051701900100	Sikiru Adetona College of Education, Science & Technology	731,118,230.20	790,012,776.72	485,171,181.71	860,670,609.01	860,670,609.01
051702100100	Olabisi Onabanjo University, Ago-Iwoye	3,997,714,160.41	5,830,899,876.24	4,282,104,126.72	6,097,429,424.20	6,097,429,424.20
051702100200	Tai Solarin University of Education	2,817,621,055.16	3,366,966,356.93	2,527,952,611.91	3,487,254,213.63	3,487,254,213.63
051702300100	Gateway Industrial Petro-Gas Institute, Oni	58,900,968.39	80,176,724.00	37,513,007.32	82,498,503.49	82,498,503.49
051700800100	Ogun State Library Board	49,537,553.33	70,523,425.59	45,139,179.02	74,635,389.49	74,635,389.49
051705400200	Teaching Service Commission	21,895,339,684.76	24,220,625,292.85	16,598,241,762.14	28,245,379,219.83	28,245,379,219.83

051701300100	Ogun State Technical and Vocational Education Board	6,884,587.95	36,488,031.87	6,715,925.70	36,659,552.72	36,659,552.72
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	43,200,000.00	5,710,000.00	28,800,000.00	28,800,000.00
052100000000	**Ministry of Health**	**9,932,026,120.66**	**11,677,020,420.69**	**7,514,385,483.21**	**13,661,952,277.13**	**13,661,952,277.13**
052100100100	Ministry of Health	1,291,498,501.31	1,530,074,586.72	999,492,290.14	1,731,732,859.84	1,731,732,859.84
052100200100	Ogun State Health Insurance Agency	51,284,096.46	74,999,161.48	40,515,216.32	74,295,734.92	74,295,734.92
052100300100	Ogun State Primary Health Care Development Board	104,490,453.81	160,388,167.85	110,934,910.83	224,676,517.07	224,676,517.07
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	3,089,570,169.00	3,317,990,868.00	2,088,121,592.28	4,185,934,224.00	4,185,934,224.00
052110200100	Ogun State Hospitals Management Board	2,760,751,154.68	3,470,260,683.05	2,124,414,440.60	3,878,040,050.64	3,878,040,050.64
052110200200	State Hospital, Sokenu, Abeokuta	739,742,944.22	816,817,778.59	577,910,383.47	884,696,266.49	884,696,266.49
052110200300	State Hospital, Ijebu Ode	472,650,407.21	524,058,358.10	405,277,268.14	612,105,199.27	612,105,199.27
052110200400	State Hospital Ota	443,435,380.47	539,992,295.64	381,339,846.21	605,165,314.08	605,165,314.08
052110200500	State Hospital Ilaro	201,221,820.49	234,403,615.18	165,536,607.84	250,384,814.80	250,384,814.80
052110200600	State Hospital Isara	155,984,362.76	221,595,256.50	115,817,320.86	239,054,792.94	239,054,792.94
052110201200	State Hospital, Ifo	192,807,268.18	264,472,513.81	175,442,177.21	288,719,424.21	288,719,424.21
052110300100	Ogun State Aternative Medicine Board	14,133,962.39	29,986,367.50	18,116,312.36	45,864,622.50	45,864,622.50
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	414,455,599.68	491,980,768.27	311,467,116.95	641,282,456.37	641,282,456.37
053500000000	**Ministry of Environment**	**415,506,766.81**	**530,257,713.14**	**349,781,236.86**	**587,890,949.14**	**587,890,949.14**
053500100100	Ministry of Environment	200,957,579.96	253,521,286.77	165,271,192.39	278,523,764.15	278,523,764.15
053500300100	Ogun State Waste Management Authority	122,147,432.58	163,377,912.21	108,572,408.09	183,927,208.58	183,927,208.58
053501600100	Ogun State Environmental Protection Agency	92,401,754.27	113,358,514.16	75,937,636.38	125,439,976.41	125,439,976.41
053900000000	**Ministry of Sports Development**	**519,422,009.47**	**679,098,742.91**	**388,966,719.01**	**1,031,256,390.73**	**1,031,256,390.73**
053900100100	Ministry of Sports Development	92,690,245.21	124,520,154.86	71,586,381.29	96,819,676.97	96,819,676.97
053900200100	Gateway Football Club	68,001,838.87	93,199,926.86	46,509,072.99	107,769,855.95	107,769,855.95
053900200300	MKO Abiola Stadium	16,065,602.84	20,706,388.38	11,035,686.12	24,336,533.99	24,336,533.99
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	285,760,000.00	285,760,000.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	30,612,733.67	38,939,842.17	24,817,923.97	43,579,863.28	43,579,863.28
053900400200	Gateway International Stadium Ilaro	8,105,513.93	10,959,563.21	5,100,391.52	13,314,575.77	13,314,575.77
053900400300	Gateway International Stadium, Sagamu	14,479,860.84	22,574,622.71	9,422,995.59	25,730,313.99	25,730,313.99
053905100100	Ogun State Sports Council	289,466,214.11	368,198,244.72	220,494,267.53	433,945,570.78	433,945,570.78
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**94,294,588.37**	**137,925,597.74**	**67,920,275.49**	**151,655,226.52**	**151,655,226.52**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	94,294,588.37	137,925,597.74	67,920,275.49	151,655,226.52	151,655,226.52
055900000000	**Ministry of Community Development & Cooperatives**	**386,388,639.37**	**560,678,936.57**	**337,381,761.44**	**642,391,502.62**	**642,391,502.62**
055900100100	Ministry of Community Development & Cooperatives	344,026,139.37	485,795,936.57	314,051,761.44	567,508,502.62	567,508,502.62
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	42,362,500.00	58,647,000.00	23,330,000.00	58,647,000.00	58,647,000.00
055900700100	Ogun State Community and Social Development Agency	-	16,236,000.00	-	16,236,000.00	16,236,000.00

Ogun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure					***105,882,215,090.64***
010000000000	**Administrative Sector**					**47,813,032,636.86**
011100000000	**Governor**					**40,311,715,391.11**
011100100100	Office of the Governor					30,655,251,943.01
011100100200	Deputy Governor's Office					343,793,875.10
011100100300	Government House					423,610,410.65
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)					14,271,204.00
011101000100	Bureau of Public Procurement					64,998,884.20
011101600100	Office of the Economic Adviser					38,394,753.40
011101600200	State Cares Coordinating Unit					143,992,488.59
011101600300	State Cares Livelihood Unit					180,000,000.00
011101700100	Bureau of Cabinet & Special Services					23,364,651.67
011102100100	Ogun State liaison Office (Lagos)					28,427,003.24
011102100200	Ogun State liaison Office (Abuja)					23,433,394.18
011110500100	Office of the Chief of Staff					27,031,829.78
011111300100	Bureau of Protocol and Ceremonials					27,026,714.45

011101100100	Ogun State Government Delivery Office					17,734,521.79
011101700200	Gateway Response Squad					1,194,910,332.00
011101700300	Social Safety					1,889,770,888.00
011101700400	Social Order Protection					3,407,072,999.23
011101700500	Ogun State Security Network (Amotekun)					367,751,310.00
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)					229,297,930.77
011100200100	Ogun State Boundary Commission					14,408,329.55
011100300100	Ogun State Boundary Committee					165,313,445.39
011111100100	Public Private Partnership					36,774,030.53
011100800100	State Emergency Management Agency					119,975,607.80
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)					36,999,999.99
011103300100	Ogun State Agency for the Control of Aids					50,098,885.62
011103700100	Muslim Pilgrims Welfare Board					397,999,909.91
011103800100	Christian Pilgrims Welfare Board					311,393,397.58
011103400100	Bureau of Public Service Reforms					30,109,596.87
011103500100	Bureau of Pensions (State)					48,507,053.81
011200000000	**State House of Assembly**					**5,233,124,118.82**
011200300100	State House of Assembly					4,990,705,808.27
011200400100	House of Assembly Service Commission					242,418,310.55
012300000000	**Ministry of Information and Strategy**					**767,960,096.45**
012300100100	Ministry of Information and Strategy					160,156,517.40
012300300100	Ogun State Television					219,991,780.63
012300400100	Ogun State Broadcasting Corporation					153,696,739.64
012301300100	Ogun State Printing Corporation					114,211,491.22
012305500100	Ogun State Signage and Advertising Agency					119,903,567.56
012500000000	**Office of the Head of Service**					**353,936,428.77**
012500100100	Office of the Head of Service					204,393,306.90
012500500100	Bureau of Establishments and Training					149,543,121.87
014000000000	**Office of Auditor General**					**224,586,779.20**
014000100100	Office of Auditor General (State)					96,000,000.00
014000200100	Office of Auditor General (L/Govt.)					88,586,779.20
014000300100	Audit Service Commission					40,000,000.00
014700000000	**Service Commission**					**124,658,111.46**
014700100100	Civil Service Commission					124,658,111.46
014800000000	**State Independent Electoral Commission**					**89,453,055.61**
014800100100	State Independent Electoral Commission					89,453,055.61
014900000000	**Local Government Service Commission**					**89,939,156.78**
014900100100	Local Government Service Commission					52,235,970.77
014903500200	Bureau of Local Government Pensions					37,703,186.01
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**					**437,412,136.67**
015700100100	Ministry of Special Duties & Inter-governmental Affairs					60,707,339.95
015700200100	State Operation Coordinating Unit(SOCU)					24,786,280.00
015700300100	Ogun State Home Grown School Feeding Programme					42,876,420.23
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)					6,102,375.20
015700500100	Ogun State Fire and Safety Services					302,939,721.29
016100000000	**Secretary to the State Government (SSG)**					**180,247,361.99**
016100100100	Secretary to the State Government (SSG)					180,247,361.99
020000000000	**Economic Sector**					**32,572,400,019.47**
021500000000	**Ministry of Agriculture**					**1,125,514,249.33**
021500100100	Ministry of Agriculture					171,092,140.23
021500100300	OGSTEP (Ministry of Agriculture)					645,036,901.12
021500100200	Cassava Revolution Programme					21,324,152.57
021500100400	NG-CARES / FADAMA					92,059,543.08
021500100500	Livestock Production and Resilience Support Project (L-PRESS)					34,026,888.92
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project					34,108,613.67

021510200100	Ogun State Agricultural Development Programme (OGADEP)					42,649,743.51
021511000100	Agro Services Corporation					42,649,753.18
021511300100	Agricultural Development Corporation					42,566,513.04
025800000000	**Ministry of Forestry**					**173,370,456.07**
025800100100	Ministry of Forestry					132,222,961.09
025800200100	Forestry Plantation Project (Area J4)					41,147,494.98
022000000000	**Ministry of Finance**					**19,581,364,638.11**
022000100100	Ministry of Finance					8,574,787,894.84
022001100100	Ogun State Fiscal Transparency Programme					44,699,843.52
022000200100	Debt Management Office					2,514,940,386.96
022000700100	Office of the Accountant-General					350,337,089.13
022000800100	Board of Internal Revenue					8,096,599,423.66
022200000000	**Ministry of Industry, Trade and Investment**					**1,439,275,539.52**
022200100100	Ministry of Industry, Trade and Investment					185,412,919.77
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment					9,675,533.84
022200300100	Ogun State Investment Promotion and Facilitation Agency					163,749,088.62
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)					161,259,397.35
022200500100	Ogun State Market Development Board					15,870,350.05
022200600100	Plantgate Equipment and Hire Services Limited					45,385,527.95
022200700100	Bureau of Information Technology					102,214,608.11
022200800100	Gateway Trading Company					42,649,107.65
022200900100	Ogun State Business Environment Council					17,059,610.64
022200900200	Ogun State Enterprise Development Agency					17,059,598.64
022205100100	Ogun State Multipurpose Credit Agency					277,368,367.33
022205100200	NG-CARES Operational Grants					385,961,941.35
022205200100	Ogun State Food Crops Marketing Board					15,609,488.23
022700000000	**Bureau of Job Creation and Youth Empowerment**					**11,405,248.74**
022700100100	Bureau of Job Creation and Youth Empowerment					11,405,248.74
022800000000	**Ministry of Information & Communication Technology and Digital Economy**					**99,714,608.11**
022800100100	Ministry of Information & Communication Technology and Digital Economy					99,714,608.11
022900000000	**Ministry of Transportation**					**402,090,962.76**
022900100100	Ministry of Transportation					197,905,279.30
022900300100	Ogun State Motor Vehicle Administratiion Agency					11,873,951.81
022900400100	Ogun State Transport Authority					4,490,927.00
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)					457,770.68
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)					5,251,517.92
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)					279,163.20
022905500100	Traffic Compliance & Enforcement					171,334,389.59
022905600100	Parks & Garages Development Board					10,497,963.26
023100000000	**Ministry of Energy**					**49,999,525.00**
023100100100	Ministry of Energy					49,999,525.00
023200000000	**Ministry of Mineral Resources**					**37,853,090.70**
023200100100	Ministry of Mineral Resources					37,853,090.70
023400000000	**Ministry of Works and Infrastructure**					**444,029,333.11**
023400100100	Ministry of Works and Infrastructure					114,078,484.29
023400200100	Ogun State Public Works Agency (OGPWA)					38,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project					1,545,918.12
023400500100	Bureau of Electrical Engineering Services					47,999,525.00
023400600100	NG-CARES Labour Intensive Public Works					236,944,182.31
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)					5,243,904.58
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)					217,318.81
026400000000	**MINISTRY OF RURAL DEVELOPMENT**					**266,382,858.95**
026400100100	Ministry of Rural Development					96,382,858.96
026400200100	Ogun State Rural Access and Agricultural Marketing Project					169,999,999.99
023600000000	**Ministry of Culture and Tourism**					**456,882,666.16**

023600100100	Ministry of Culture and Tourism					456,882,666.16
023800000000	**MINISTRY OF BUDGET & PLANNING**					**2,006,536,509.25**
023800100100	MINISTRY OF BUDGET & PLANNING					594,966,950.27
023800200100	Bureau of Statistics					69,999,713.17
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)					34,993,653.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING					1,016,247,777.90
023800400100	United Nation International Children Emergency Fund (UNICEF)					16,999,296.04
023800500100	United Nation Population Fund (UNFPA)					76,996,926.46
023800600100	Sustainable development Goals (SDGs)					49,999,170.90
023800700100	State Cash Transfer Unit					14,513,158.58
023800800100	Human Capital Development Programme (Core Working Group)					59,993,639.68
023800800200	Social Protection Programme (Core Working Group)					19,828,290.46
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)					51,997,932.39
025300000000	**Ministry of Housing**					**1,759,257,388.40**
025300100100	Ministry of Housing					249,866,827.55
025300100200	OGUN STATE HOUSING PROJECT					249,989,839.12
025301000100	Ogun State Housing Corporation					150,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)					445,395,000.00
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))					128,904,090.07
025310200100	Ogun State Water Corporation					479,950,146.48
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency					17,401,233.13
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene					31,886,249.25
025310300300	Sanitation and Hygiene Fund Project (SHF)					5,864,002.80
026000000000	**Ministry of Physical Planning & Urban Development**					**4,718,722,945.26**
026000100100	Ministry of Physical Planning & Urban Development					89,470,827.13
026000200100	Bureau of Lands and Survey					2,985,690,749.92
026000200200	OGSTEP (Bureau of Lands and Survey)					64,501,240.30
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)					10,509,655.20
026000300100	Ogun State Planning & Development Permit Authority					1,454,471,474.73
026000400100	Ogun State Building Production Management Authority					57,039,500.00
026000500100	Ogun State Slum Regeneration Authority					57,039,497.97
030000000000	**Law and Justice Sector**					**2,988,308,786.38**
031800000000	**Judiciary**					**2,127,123,778.54**
031801100100	Judicial Service Commission					142,872,372.41
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)					1,451,365,161.31
031805200100	Ogun State Customary Court of Appeal					532,886,244.82
032600000000	**Ministry of Justice**					**861,185,007.84**
032600100100	Ministry of Justice					860,603,763.00
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)					581,244.84
040000000000	**Regional Sector**					**9,999,999.86**
046300000000	**Ministry of Regional Integration**					**9,999,999.86**
046302100100	Lagos-Ogun Joint Development Commission					9,999,999.86
050000000000	**Social Services Sector**					**22,498,473,648.07**
051300000000	**Ministry of Youths**					**39,767,523.35**
051300100100	Ministry of Youths					39,767,523.35
051400000000	**Ministry of Women Affairs and Social Development**					**838,886,312.74**
051400100100	Ministry of Women Affairs and Social Development					337,381,686.28
051400500100	Nigeria for Women Project					312,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)					189,504,626.46
051700000000	**Ministry of Education, Science & Technology**					**8,132,715,519.23**
051700100100	Ministry of Education, Science & Technology					2,375,509,561.18
051700100300	OGSTEP (Ministry of Education, Science & Technology)					258,009,068.45
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)					12,877,362.30
051700300100	State Universal Basic Education Board					1,376,495,226.15
051701800100	Moshood Abiola Polytechnic, Abeokuta					848,580,808.02

051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro					261,226,411.64
051701800300	Gateway ICT Polytechnic, Igbesa					300,000,000.00
051701800400	Gateway ICT Polytechnic Saapade					292,545,701.84
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo					229,909,906.03
051701900100	Sikiru Adetona College of Education, Science & Technology					179,553,741.67
051702100100	Olabisi Onabanjo University, Ago-Iwoye					931,576,036.45
051702100200	Tai Solarin University of Education					506,476,571.65
051702300100	Gateway Industrial Petro-Gas Institute, Oni					72,738,860.80
051700800100	Ogun State Library Board					47,814,969.71
051705400200	Teaching Service Commission					242,462,706.12
051701300100	Ogun State Technical and Vocational Education Board					121,231,418.80
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)					75,707,168.42
052100000000	**Ministry of Health**					**6,009,814,924.80**
052100100100	Ministry of Health					481,676,420.08
052100200100	Ogun State Health Insurance Agency					878,524,472.98
052100300100	Ogun State Primary Health Care Development Board					661,906,585.31
052100400100	Medical Emergency Preparedness and Response Project					111,592,849.10
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)					50,484,355.40
052100700100	Ogun State Drug Management Agency					150,999,544.00
052102600100	Olabisi Onabanjo UniversityTeaching Hospital					590,820,025.77
052110200100	Ogun State Hospitals Management Board					437,262,322.31
052110200200	State Hospital, Sokenu, Abeokuta					800,955,892.31
052110200300	State Hospital, Ijebu Ode					524,487,380.32
052110200400	State Hospital Ota					437,554,446.90
052110200500	State Hospital Ilaro					150,324,238.19
052110200600	State Hospital Isara					136,303,561.62
052110201200	State Hospital, Ifo					256,855,587.44
052110300100	Ogun State Aternative Medicine Board					66,770,064.82
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese					273,297,178.25
053500000000	**Ministry of Environment**					**1,697,425,650.85**
053500100100	Ministry of Environment					287,999,921.48
053500300100	Ogun State Waste Management Authority					951,386,242.57
053500400100	West Africa Coastal Area (WACA) Management Programme					100,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project					211,296,999.99
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)					29,999,999.88
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)					66,000,000.00
053501600100	Ogun State Environmental Protection Agency					40,742,486.93
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)					10,000,000.00
053900000000	**Ministry of Sports Development**					**5,322,575,996.29**
053900100100	Ministry of Sports Development					76,791,504.56
053900200100	Gateway Football Club					80,105,411.84
053900200200	Team Ogun					95,202,755.95
053900200300	MKO Abiola Stadium					32,115,050.73
053900200400	Ogun 2024 National Sports Festival (Hosting)					3,360,000,000.00
053900200500	Ogun 2024 National Sports Festival (Participation)					1,516,047,899.94
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode					36,251,272.63
053900400200	Gateway International Stadium Ilaro					45,138,952.14
053900400300	Gateway International Stadium, Sagamu					28,640,704.93
053905100100	Ogun State Sports Council					52,282,443.56
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**					**84,559,504.24**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs					84,559,504.24
055900000000	**Ministry of Community Development & Cooperatives**					**372,728,216.57**
055900100100	Ministry of Community Development & Cooperatives					339,993,655.54
055900600100	NG-CARES (Ogun State Community and Social Development Agency)					12,040,991.91
055900700100	Ogun State Community and Social Development Agency					20,693,569.12

Ogun State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	*26,909,822,806.96*	*46,902,773,546.29*	*35,522,325,646.38*	*59,089,320,000.00*	*59,089,320,000.00*
020000000000	**Economic Sector**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
022000000000	**Ministry of Finance**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
022000200100	Debt Management Office	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	59,089,320,000.00	59,089,320,000.00

Ogun State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	*113,685,566,650.17*	*242,035,428,723.33*	*69,939,681,929.26*	*415,656,402,278.05*	*415,656,402,278.05*
010000000000	**Administrative Sector**	**12,757,142,823.76**	**22,640,748,013.90**	**7,194,513,174.06**	**38,327,440,445.98**	**38,327,440,445.96**
011100000000	**Governor**	**12,157,917,042.28**	**15,573,247,061.01**	**6,971,025,097.36**	**27,592,576,367.91**	**27,492,781,509.31**
011100100100	Office of the Governor	9,939,658,524.84	11,028,795,893.81	5,718,261,140.60	23,648,476,786.94	23,548,681,928.34
011100100200	Deputy Governor's Office	2,334,050.00	109,999,999.97	17,992,600.00	186,634,913.91	186,634,913.91
011100100300	Government House	9,388,000.00	139,488,111.89	19,306,059.76	142,476,781.24	142,476,781.24
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	10,000,000.00	-	10,100,000.00	10,100,000.00
011101000100	Bureau of Public Procurement	7,158,865.00	75,000,000.00	996,905.00	88,574,378.72	88,574,378.72
011101600100	Office of the Economic Adviser	-	107,183,020.81	-	55,117,918.70	55,117,918.70
011101600200	State Cares Coordinating Unit	1,050,000.00	74,947,337.18	-	38,540,926.01	38,540,926.01
011101600300	State Cares Livelihood Unit	2,859,000.00	74,663,300.87	-	38,394,058.25	38,394,058.25
011101700100	Bureau of Cabinet & Special Services	7,591,960.00	30,516,187.94	-	31,076,580.75	31,076,580.75
011102100100	Ogun State liaison Office (Lagos)	-	19,998,712.06	-	45,404,797.98	45,404,797.98
011102100200	Ogun State liaison Office (Abuja)	-	12,941,200.00	-	13,207,436.91	13,207,436.91
011110500100	Office of the Chief of Staff	-	33,977,904.80	-	34,701,127.41	34,701,127.41
011111300100	Bureau of Protocol and Ceremonials	-	14,998,519.48	-	15,253,754.61	15,253,754.61
011101100100	Ogun State Government Delivery Office	1,000,000.00	27,493,331.90	743,500.00	49,822,431.08	49,822,431.08
011101700200	Gateway Response Squad	302,185,000.00	311,217,339.97	-	147,424,068.00	147,424,068.00
011101700300	Social Safety	536,835,000.00	622,434,679.97	597,500,000.00	224,817,095.69	224,817,095.69
011101700400	Social Order Protection	1,340,495,173.69	1,462,465,089.15	610,000,000.00	1,316,712,212.00	1,316,712,212.00
011101700500	Ogun State Security Network (Amotekun)	-	311,192,809.83	-	113,566,313.84	113,566,313.84
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	-	50,000,000.00	988,843.00	82,691,827.97	82,691,827.97
011100200100	Ogun State Boundary Commission	-	4,409,500.00	-	1,368,840.00	1,368,840.00
011100300100	Ogun State Boundary Committee	-	2,939,698.73	-	133,311,797.67	133,311,797.67
011111100100	Public Private Partnership	1,120,468.75	46,474,487.63	-	36,750,353.00	36,750,353.00
011100800100	State Emergency Management Agency	2,664,000.00	50,000,000.00	1,746,549.00	46,158,953.22	46,158,953.22
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agen	-	9,999,392.80	-	24,999,658.99	24,999,658.99
011103300100	Ogun State Agency for the Control of Aids	-	775,971,267.97	-	919,911,659.52	919,911,659.52
011103700100	Muslim Pilgrims Welfare Board	-	45,952,183.75	-	45,952,869.16	45,952,869.16
011103800100	Christian Pilgrims Welfare Board	395,000.00	38,600,980.10	1,531,000.00	52,537,447.03	52,537,447.03
011103400100	Bureau of Public Service Reforms	1,489,000.00	18,813,993.74	498,000.00	16,788,422.26	16,788,422.26
011103500100	Bureau of Pensions (State)	1,693,000.00	62,772,116.66	1,460,500.00	31,802,957.05	31,802,957.05
011200000000	**State House of Assembly**	**282,809,700.00**	**4,220,981,768.00**	**151,740,500.00**	**7,398,605,024.05**	**7,398,605,024.05**
011200300100	State House of Assembly	275,000,000.00	3,990,412,385.71	150,000,000.00	6,834,118,954.27	6,834,118,954.27
011200400100	House of Assembly Service Commission	7,809,700.00	230,569,382.29	1,740,500.00	564,486,069.78	564,486,069.78
012300000000	**Ministry of Information and Strategy**	**91,092,865.14**	**978,587,214.42**	**33,326,020.25**	**984,668,312.20**	**984,668,312.20**
012300100100	Ministry of Information and Strategy	18,559,492.14	110,233,471.78	4,116,205.00	110,210,826.01	110,210,826.01
012300300100	Ogun State Television	12,492,773.00	441,076,554.77	14,413,718.00	400,031,098.37	400,031,098.37
012300400100	Ogun State Broadcasting Corporation	4,171,750.00	294,092,107.03	5,185,255.00	334,342,677.10	334,342,677.10
012301300100	Ogun State Printing Corporation	1,548,100.00	49,642,836.67	351,500.00	49,643,456.44	49,643,456.44
012305500100	Ogun State Signage and Advertising Agency	54,320,750.00	83,542,244.17	9,259,342.25	90,440,254.28	90,440,254.28
012500000000	**Office of the Head of Service**	**29,431,081.00**	**251,526,603.32**	**14,257,312.00**	**354,922,278.09**	**354,922,278.09**
012500100100	Office of the Head of Service	17,237,011.00	160,946,603.32	6,225,772.00	225,374,868.24	225,374,868.24

012500500100	Bureau of Establishments and Training	12,194,070.00	90,580,000.00	8,031,540.00	129,547,409.85	129,547,409.85
014000000000	**Office of Auditor General**	**20,012,500.00**	**160,000,000.00**	**4,728,000.00**	**82,291,466.99**	**182,086,325.57**
014000100100	Office of Auditor General (State)	13,375,000.00	75,000,000.00	2,495,000.00	38,574,984.74	100,000,000.00
014000200100	Office of Auditor General (L/Govt.)	6,637,500.00	75,000,000.00	2,233,000.00	38,574,984.74	76,944,828.06
014000300100	Audit Service Commission	-	10,000,000.00	-	5,141,497.51	5,141,497.51
014700000000	**Service Commission**	**22,051,020.00**	**84,985,952.22**	**3,954,000.00**	**249,042,548.53**	**249,042,548.53**
014700100100	Civil Service Commission	22,051,020.00	84,985,952.22	3,954,000.00	249,042,548.53	249,042,548.53
014800000000	**State Independent Electoral Commission**	**6,645,240.00**	**28,692,316.78**	**3,910,500.00**	**26,841,851.71**	**26,841,851.71**
014800100100	State Independent Electoral Commission	6,645,240.00	28,692,316.78	3,910,500.00	26,841,851.71	26,841,851.71
014900000000	**Local Government Service Commission**	**13,529,800.00**	**76,671,768.38**	**3,376,000.00**	**101,349,066.75**	**101,349,066.75**
014900100100	Local Government Service Commission	9,961,000.00	43,000,000.00	1,950,000.00	84,429,325.79	84,429,325.79
014903500200	Bureau of Local Government Pensions	3,568,800.00	33,671,768.38	1,426,000.00	16,919,740.96	16,919,740.96
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**33,653,575.34**	**1,166,055,329.77**	**8,195,744.45**	**1,435,012,764.64**	**1,435,012,764.64**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	33,653,575.34	1,080,616,178.69	7,235,744.45	999,999,537.86	999,999,537.86
015700200100	State Operation Coordinating Unit(SOCU)	-	35,439,151.08	960,000.00	15,209,432.26	15,209,432.26
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	50,000,000.00	-	119,958,153.36	119,958,153.36
015700500100	Ogun State Fire and Safety Services	-	-	-	299,845,641.16	299,845,641.16
016100000000	**Secretary to the State Government (SSG)**	**100,000,000.00**	**100,000,000.00**	**-**	**102,130,765.12**	**102,130,765.12**
016100100100	Secretary to the State Government (SSG)	100,000,000.00	100,000,000.00	-	102,130,765.12	102,130,765.12
020000000000	**Economic Sector**	**95,604,889,018.06**	**154,920,945,600.11**	**58,991,574,487.95**	**243,871,308,118.02**	**243,871,308,118.04**
021500000000	**Ministry of Agriculture**	**809,563,675.16**	**8,222,433,314.16**	**252,462,296.27**	**7,049,329,039.47**	**7,049,329,039.47**
021500100100	Ministry of Agriculture	116,266,942.50	1,976,313,725.58	18,940,880.00	1,092,185,989.92	1,092,185,989.92
021500100300	OGSTEP (Ministry of Agriculture)	-	2,590,525,512.42	-	2,474,621,347.79	2,474,621,347.79
021500100200	Cassava Revolution Programme	-	63,239,236.68	-	37,987,657.73	37,987,657.73
021500100400	NG-CARES / FADAMA	390,474,632.10	1,457,951,774.43	-	1,999,996,935.43	1,999,996,935.43
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	158,096,127.62	-	94,962,534.03	94,962,534.03
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	316,208,960.36	-	142,391,731.80	142,391,731.80
021510200100	Ogun State Agricultural Development Programme (OGADEP)	24,511,304.79	395,262,756.21	384,000.00	237,365,588.77	237,365,588.77
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	79,052,551.24	-	142,460,661.82	142,460,661.82
021511000100	Agro Services Corporation	24,983,430.00	711,467,953.51	13,657,540.00	427,381,544.36	427,381,544.36
021511300100	Agricultural Development Corporation	253,327,365.77	474,314,716.11	219,479,876.27	399,975,047.82	399,975,047.82
025800000000	**Ministry of Forestry**	**103,699,839.00**	**948,631,516.28**	**87,724,850.00**	**568,082,161.52**	**568,082,161.52**
025800100100	Ministry of Forestry	19,023,700.00	790,525,512.42	35,722,500.00	474,866,671.48	474,866,671.48
025800200100	Forestry Plantation Project (Area J4)	84,676,139.00	158,106,003.86	52,002,350.00	93,215,490.04	93,215,490.04
022000000000	**Ministry of Finance**	**179,736,688.01**	**4,033,619,726.96**	**32,148,843.50**	**2,125,267,584.57**	**2,125,267,584.57**
022000100100	Ministry of Finance	145,809,573.01	3,187,626,084.24	2,618,010.00	1,639,480,076.94	1,639,480,076.94
022000200100	Debt Management Office	3,209,380.00	19,994,642.11	1,250,000.00	10,274,904.00	10,274,904.00
022000700100	Office of the Accountant-General	4,686,040.00	75,000,000.00	6,346,977.92	38,572,442.33	38,572,442.33
022000800100	Board of Internal Revenue	26,031,695.00	750,999,000.61	21,933,855.58	436,940,161.30	436,940,161.30
022200000000	**Ministry of Industry, Trade and Investment**	**382,394,671.34**	**4,422,482,174.94**	**20,847,937.50**	**2,082,585,636.66**	**2,082,585,636.66**
022200100100	Ministry of Industry, Trade and Investment	25,616,560.00	419,397,958.27	15,854,337.50	128,404,918.46	128,404,918.46
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	1,342,420,409.94	-	499,999,970.00	499,999,970.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	687,961.00	46,503,530.05	-	70,099,756.79	70,099,756.79
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	941,786,138.49	-	49,999,471.00	49,999,471.00
022200500100	Ogun State Market Development Board	15,824,820.00	46,503,730.41	582,000.00	36,766,510.05	36,766,510.05
022200600100	Plantgate Equipment and Hire Services Limited	-	116,252,940.56	-	66,913,515.24	66,913,515.24
022200700100	Bureau of Information Technology	24,015,330.34	594,790,087.46	4,211,600.00	595,605,308.23	595,605,308.23
022200800100	Gateway Trading Company	2,997,500.00	450,599,542.08	-	270,674,877.46	270,674,877.46
022200900100	Ogun State Business Environment Council	-	10,545,692.50	-	33,240,521.09	33,240,521.09
022200900200	Ogun State Enterprise Development Agency	-	75,000,000.00	-	94,973,474.55	94,973,474.55
022205100100	Ogun State Multipurpose Credit Agency	171,802,000.00	118,782,240.33	-	68,006,625.17	68,006,625.17
022205100200	NG-CARES Operational Grants	138,740,000.00	22,742,251.12	-	25,440,376.80	25,440,376.80
022205200100	Ogun State Food Crops Marketing Board	2,710,500.00	237,157,653.73	200,000.00	142,460,311.82	142,460,311.82
022700000000	**Bureau of Job Creation and Youth Empowerment**	**-**	**38,614,369.14**	**2,051,500.00**	**19,808,748.95**	**19,808,748.95**
022700100100	Bureau of Job Creation and Youth Empowerment	-	38,614,369.14	2,051,500.00	19,808,748.95	19,808,748.95

022800000000	**Ministry of Information & Communication Technology and Digital Eco**	**-**	**-**	**-**	**74,871,342.48**	**74,871,342.48**
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	74,871,342.48	74,871,342.48
022900000000	**Ministry of Transportation**	**41,615,850.00**	**2,621,879,781.27**	**53,096,777.91**	**4,774,315,965.91**	**4,774,315,965.91**
022900100100	Ministry of Transportation	39,825,050.00	2,000,000,000.00	53,096,777.91	4,286,150,143.10	4,286,150,143.10
022900300100	Ogun State Motor Vehicle Administratiion Agency	-	92,785,832.27	-	40,102,172.02	40,102,172.02
022900400100	Ogun State Transport Authority	-	23,094,114.62	-	9,980,626.94	9,980,626.94
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	199,986,754.58	-	289,186,196.64	289,186,196.64
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	70,000,000.00	-	30,254,475.00	30,254,475.00
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	49,999,999.47	-	21,610,155.83	21,610,155.83
022905500100	Traffic Compliance & Enforcement	1,790,800.00	116,258,779.46	-	66,908,323.65	66,908,323.65
022905600100	Parks & Garages Development Board	-	69,754,300.87	-	30,123,872.74	30,123,872.74
023100000000	**Ministry of Energy**	**-**	**-**	**-**	**499,997,129.98**	**499,997,129.98**
023100100100	Ministry of Energy	-	-	-	499,997,129.98	499,997,129.98
023200000000	**Ministry of Mineral Resources**	**-**	**-**	**-**	**99,532,096.18**	**99,532,096.18**
023200100100	Ministry of Mineral Resources	-	-	-	99,532,096.18	99,532,096.18
023400000000	**Ministry of Works and Infrastructure**	**85,043,355,570.10**	**102,612,446,817.68**	**54,414,240,416.98**	**191,327,881,502.68**	**191,327,881,502.70**
023400100100	Ministry of Works and Infrastructure	84,904,866,262.20	100,817,490,000.00	53,736,155,773.64	170,220,011,559.06	170,220,011,559.06
023400200100	Ogun State Public Works Agency (OGPWA)	47,954,907.90	300,000,000.00	147,050,043.34	18,000,000,000.00	18,000,000,000.00
023400300100	Decentralised Mini-Grid Electrification Project	-	90,177,391.48	-	96,615,261.09	96,615,261.09
023400500100	Bureau of Electrical Engineering Services	69,956,400.00	622,300,116.61	531,034,600.00	2,199,997,129.98	2,199,997,130.00
023400600100	NG-CARES Labour Intensive Public Works	20,578,000.00	51,842,592.16	-	85,506,806.88	85,506,806.88
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure	-	630,636,717.43	-	675,750,745.67	675,750,745.67
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	100,000,000.00	-	50,000,000.00	50,000,000.00
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**342,936,635.22**	**8,499,998,865.32**	**312,935,783.77**	**8,250,761,164.25**	**8,250,761,164.25**
026400100100	Ministry of Rural Development	38,035,966.31	1,500,000,000.00	16,457,396.00	1,749,999,626.68	1,749,999,626.68
026400200100	Ogun State Rural Access and Agricultural Marketing Project	304,900,668.91	6,999,998,865.32	296,478,387.77	6,500,761,537.57	6,500,761,537.57
023600000000	**Ministry of Culture and Tourism**	**37,900,270.97**	**790,076,585.83**	**16,142,432.91**	**790,064,210.30**	**790,064,210.30**
023600100100	Ministry of Culture and Tourism	37,900,270.97	790,076,585.83	16,142,432.91	790,064,210.30	790,064,210.30
023800000000	**MINISTRY OF BUDGET & PLANNING**	**270,393,195.61**	**2,279,704,695.16**	**655,923,471.98**	**8,061,579,181.51**	**8,061,579,181.51**
023800100100	MINISTRY OF BUDGET & PLANNING	33,024,352.00	324,995,248.63	11,707,927.50	474,992,211.39	474,992,211.39
023800200100	Bureau of Statistics	-	74,999,132.12	985,310.00	59,995,716.30	59,995,716.30
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	-	2,499,360.50	-	4,996,340.00	4,996,340.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	178,494,140.45	1,050,217,255.15	643,230,234.48	1,540,000,549.54	1,540,000,549.54
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	4,998,581.98	-	2,568,824.60	2,568,824.60
023800600100	Sustainable development Goals (SDGs)	57,879,703.16	799,995,987.81	-	5,950,000,829.11	5,950,000,829.11
023800800100	Human Capital Development Programme (Core Working Group)	995,000.00	19,999,355.32	-	19,999,277.69	19,999,277.69
023800800200	Social Protection Programme (Core Working Group)	-	-	-	7,996,926.49	7,996,926.49
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	1,999,773.65	-	1,028,506.40	1,028,506.40
025300000000	**Ministry of Housing**	**8,169,207,907.44**	**16,912,881,045.86**	**3,127,900,585.62**	**13,507,291,009.86**	**13,507,291,009.86**
025300100100	Ministry of Housing	543,863,056.40	1,999,931,540.00	227,231,377.88	1,799,836,297.87	1,799,836,297.87
025300100200	OGUN STATE HOUSING PROJECT	769,387,605.70	2,999,634,880.00	394,000,000.00	2,599,977,891.60	2,599,977,891.60
025301000100	Ogun State Housing Corporation	663,286,785.70	2,148,781,720.04	53,187,965.39	2,000,000,000.00	2,000,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	1,631,850,284.64	4,099,440,414.18	637,745,715.89	5,000,000,000.00	5,000,000,000.00
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	94,040,665.88	-	79,277,403.92	79,277,403.92
025310200100	Ogun State Water Corporation	700,475.00	1,799,574,553.27	15,000,000.00	899,882,663.84	899,882,663.84
025310200200	Ogun State Water Supply Project	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	299,599,750.00	299,599,750.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	3,088,700.00	50,468,743.92	2,144,206.50	48,610,769.24	48,610,769.24
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	250,534,141.57	-	280,106,575.55	280,106,575.55
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	670,474,387.00	-	499,999,657.85	499,999,657.85
026000000000	**Ministry of Physical Planning & Urban Development**	**224,084,715.21**	**3,538,176,707.51**	**16,099,591.51**	**4,639,941,343.69**	**4,639,941,343.69**
026000100100	Ministry of Physical Planning & Urban Development	53,958,190.00	1,000,560,965.93	5,571,024.00	999,996,843.39	999,996,843.39
026000200100	Bureau of Lands and Survey	164,508,481.01	699,999,658.40	1,515,850.00	649,974,593.86	649,974,593.86
026000200200	OGSTEP (Bureau of Lands and Survey)	-	847,873,600.00	-	2,499,997,136.09	2,499,997,136.09
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	556,742,483.50	-	99,974,326.98	99,974,326.98
026000300100	Ogun State Planning & Development Permit Authority	-	232,999,999.68	6,462,782.88	209,998,443.38	209,998,443.38

026000400100	Ogun State Building Production Management Authority	924,756.00	100,000,000.00	1,691,434.63	90,000,000.00	90,000,000.00
026000500100	Ogun State Slum Regeneration Authority	4,693,288.20	100,000,000.00	858,500.00	89,999,999.99	89,999,999.99
030000000000	**Law and Justice Sector**	**94,449,130.00**	**1,490,028,876.46**	**20,458,500.00**	**2,932,916,235.84**	**2,932,916,235.84**
031800000000	**Judiciary**	**92,015,030.00**	**1,060,448,140.79**	**19,600,000.00**	**2,411,277,131.70**	**2,411,277,131.70**
031801100100	Judicial Service Commission	-	77,334,431.83	-	144,136,732.07	144,136,732.07
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	45,015,030.00	803,111,696.32	11,000,000.00	1,631,269,234.31	1,631,269,234.31
031805200100	Ogun State Customary Court of Appeal	47,000,000.00	180,002,012.64	8,600,000.00	635,871,165.32	635,871,165.32
032600000000	**Ministry of Justice**	**2,434,100.00**	**429,580,735.67**	**858,500.00**	**521,639,104.14**	**521,639,104.14**
032600100100	Ministry of Justice	2,434,100.00	404,582,542.00	858,500.00	471,724,078.27	471,724,078.27
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	24,998,193.67	-	49,915,025.87	49,915,025.87
040000000000	**Regional Sector**	**-**	**78,105,761.53**	**-**	**28,082,847.55**	**28,082,847.55**
046300000000	**Ministry of Regional Integration**	**-**	**78,105,761.53**	**-**	**28,082,847.55**	**28,082,847.55**
046302100100	Lagos-Ogun Joint Development Commission	-	78,105,761.53	-	28,082,847.55	28,082,847.55
050000000000	**Social Services Sector**	**5,229,085,678.35**	**62,905,600,471.34**	**3,733,135,767.25**	**130,496,654,630.66**	**130,496,654,630.66**
051300000000	**Ministry of Youths**	**-**	**-**	**-**	**85,068,120.68**	**85,068,120.68**
051300100100	Ministry of Youths	-	-	-	85,068,120.68	85,068,120.68
051400000000	**Ministry of Women Affairs and Social Development**	**120,787,549.50**	**1,293,555,562.54**	**5,261,410.00**	**1,771,844,171.47**	**1,771,844,171.47**
051400100100	Ministry of Women Affairs and Social Development	15,923,999.50	349,869,709.07	988,285.00	353,897,257.22	353,897,257.22
051400500100	Nigeria for Women Project	52,431,775.00	924,801,741.63	4,273,125.00	1,400,000,000.00	1,400,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	52,431,775.00	18,884,111.84	-	17,946,914.25	17,946,914.25
051700000000	**Ministry of Education, Science & Technology**	**3,334,901,220.61**	**22,295,210,040.54**	**2,595,468,381.04**	**54,023,889,298.58**	**54,023,889,298.58**
051700100100	Ministry of Education, Science & Technology	449,789,250.00	6,000,722,123.29	2,240,000.00	16,620,635,487.11	16,620,635,487.11
051700100300	OGSTEP (Ministry of Education, Science & Technology)	26,795,250.00	757,154,557.65	74,235,715.75	850,632,440.42	850,632,440.42
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Tech	-	4,929,676.81	-	16,770,985.82	16,770,985.82
051700300100	State Universal Basic Education Board	4,590,000.00	748,078,286.75	16,000,000.00	3,513,389,752.76	3,513,389,752.76
051700300200	Universal Basic Education Project	1,078,965,972.95	7,038,901,177.45	1,495,037,493.93	20,811,405,139.47	20,811,405,139.47
051701800100	Moshood Abiola Polytechnic, Abeokuta	35,464,350.00	732,109,554.97	37,273,756.75	1,757,920,059.32	1,757,920,059.32
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	17,610,443.25	179,956,364.92	2,420,000.00	402,201,872.62	402,201,872.62
051701800300	Gateway ICT Polytechnic, Igbesa	175,351,297.59	345,474,742.90	101,024,000.00	549,807,652.00	549,807,652.00
051701800400	Gateway ICT Polytechnic Saapade	335,720,721.92	562,766,949.56	297,593,626.25	794,106,604.11	794,106,604.11
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	93,477,857.08	263,448,523.53	68,113,032.50	590,517,592.13	590,517,592.13
051701900100	Sikiru Adetona College of Education, Science & Technology	108,301,388.86	528,614,644.27	133,000,000.00	650,952,752.23	650,952,752.23
051702100100	Olabisi Onabanjo University, Ago-Iwoye	129,299,365.51	560,439,476.98	149,158,364.08	1,253,162,276.36	1,253,162,276.36
051702100200	Tai Solarin University of Education	842,482,943.01	516,155,132.42	193,035,054.49	1,034,726,247.09	1,034,726,247.09
051702300100	Gateway Industrial Petro-Gas Institute, Oni	8,013,580.00	176,124,242.29	1,188,798.00	295,771,160.96	295,771,160.96
051700800100	Ogun State Library Board	9,696,956.25	142,549,956.89	15,180,697.29	407,317,495.51	407,317,495.51
051705400200	Teaching Service Commission	17,421,844.19	147,554,282.36	9,511,705.00	247,779,011.84	247,779,011.84
051701300100	Ogun State Technical and Vocational Education Board	1,920,000.00	215,373,287.24	-	1,176,160,327.27	1,176,160,327.27
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	3,374,857,060.26	456,137.00	3,050,632,441.58	3,050,632,441.58
052100000000	**Ministry of Health**	**1,529,356,945.18**	**35,739,401,871.38**	**1,082,680,095.42**	**61,870,977,722.17**	**61,870,977,722.17**
052100100100	Ministry of Health	457,378,422.29	7,159,915,256.25	324,239,447.86	9,196,838,307.20	9,196,838,307.20
052100200100	Ogun State Health Insurance Agency	3,253,500.00	715,250,799.58	135,950,000.00	102,014,647.43	102,014,647.43
052100300100	Ogun State Primary Health Care Development Board	395,376,400.00	14,651,042,404.30	152,061,235.43	23,892,453,487.18	23,892,453,487.18
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	24,488,134.91	-	74,997,215.04	74,997,215.04
052100700100	Ogun State Drug Management Agency	-	-	-	505,446,939.86	505,446,939.86
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	74,360,922.50	6,583,737,487.47	138,681,360.92	14,789,200,034.15	14,789,200,034.15
052110200100	Ogun State Hospitals Management Board	29,449,271.00	3,799,022,537.42	-	8,392,234,872.78	8,392,234,872.78
052110200200	State Hospital, Sokenu, Abeokuta	149,732,220.58	674,545,372.66	36,450,848.50	1,268,129,291.77	1,268,129,291.77
052110200300	State Hospital, Ijebu Ode	134,254,604.76	467,850,817.39	174,948,625.01	878,453,199.45	878,453,199.45
052110200400	State Hospital Ota	100,772,128.48	292,792,424.84	12,983,632.87	878,446,823.73	878,446,823.73
052110200500	State Hospital Ilaro	11,276,752.80	269,583,935.54	12,350,574.24	336,229,453.84	336,229,453.84
052110200600	State Hospital Isara	6,603,650.00	275,384,422.83	1,703,400.00	337,494,138.45	337,494,138.45
052110201200	State Hospital, Ifo	20,712,581.00	335,759,309.57	6,510,304.20	431,799,985.10	431,799,985.10
052110300100	Ogun State Aternative Medicine Board	553,500.47	289,813,932.57	-	312,236,903.59	312,236,903.59
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	145,632,991.30	200,215,036.06	86,800,666.39	475,002,422.60	475,002,422.60

053500000000	**Ministry of Environment**	**61,515,418.31**	**2,416,476,966.33**	**19,572,780.79**	**2,619,976,158.23**	**2,619,976,158.23**
053500100100	Ministry of Environment	56,018,447.38	1,999,746,473.38	19,112,780.79	1,799,978,734.58	1,799,978,734.58
053500300100	Ogun State Waste Management Authority	-	199,743,748.77	-	199,997,765.04	199,997,765.04
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	-	-	-	299,999,987.79	299,999,987.79
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	-	-	-	70,000,000.00	70,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Autl	-	-	-	45,000,000.00	45,000,000.00
053501600100	Ogun State Environmental Protection Agency	5,496,970.93	196,986,744.18	460,000.00	179,999,670.82	179,999,670.82
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protectior	-	20,000,000.00	-	25,000,000.00	25,000,000.00
053900000000	**Ministry of Sports Development**	**47,295,032.78**	**641,336,079.17**	**24,741,400.00**	**9,660,309,660.73**	**9,660,309,660.73**
053900100100	Ministry of Sports Development	9,316,856.78	201,980,439.34	898,900.00	211,895,309.36	211,895,309.36
053900200100	Gateway Football Club	3,608,000.00	18,414,706.25	-	18,291,260.35	18,291,260.35
053900200200	Team Ogun	-	81,467,936.96	-	81,464,023.85	81,464,023.85
053900200300	MKO Abiola Stadium	-	165,478,449.42	3,485,000.00	182,306,633.92	182,306,633.92
053900200400	Ogun 2024 National Sports Festival (Hosting)	-	-	-	8,007,529,646.87	8,007,529,646.87
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	954,415,500.23	954,415,500.23
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	2,092,000.00	18,268,579.25	-	35,199,084.49	35,199,084.49
053900400200	Gateway International Stadium Ilaro	4,308,656.00	18,137,462.68	8,237,000.00	35,133,904.28	35,133,904.28
053900400300	Gateway International Stadium, Sagamu	23,589,520.00	101,042,536.37	12,120,500.00	101,042,536.37	101,042,536.37
053905100100	Ogun State Sports Council	4,380,000.00	36,545,968.90	-	33,031,761.02	33,031,761.02
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**2,558,000.00**	**64,271,799.20**	**1,465,000.00**	**64,596,265.78**	**64,596,265.78**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	2,558,000.00	64,271,799.20	1,465,000.00	64,596,265.78	64,596,265.78
055900000000	**Ministry of Community Development & Cooperatives**	**132,671,511.97**	**455,348,152.19**	**3,946,700.00**	**399,993,233.02**	**399,993,233.02**
055900100100	Ministry of Community Development & Cooperatives	10,564,512.05	255,348,152.19	3,946,700.00	199,993,233.02	199,993,233.02
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	122,106,999.92	171,000,000.00	-	80,000,000.00	80,000,000.00
055900700100	Ogun State Community and Social Development Agency	-	29,000,000.00	-	120,000,000.00	120,000,000.00

Ogun State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	277,273,625,063.93	472,250,694,447.58	201,856,629,282.51	703,028,013,431.64	703,028,013,431.64
2	***EXPENDITURES***	***163,588,058,413.76***	***230,215,265,724.25***	***131,916,947,353.25***	***287,371,611,153.59***	***287,371,611,153.60***
21	***PERSONNEL COST***	***86,268,276,270.07***	***106,569,341,091.73***	***62,482,907,898.10***	***122,400,076,062.96***	***122,400,076,062.96***
2101	**SALARY**	***65,672,396,838.57***	***79,900,601,827.72***	***48,776,529,068.66***	***89,252,349,743.88***	***89,252,349,743.88***
210101	**SALARIES AND WAGES**	**65,672,396,838.57**	**79,900,601,827.72**	**48,776,529,068.66**	**89,252,349,743.88**	**89,252,349,743.88**
21010101	SALARY	61,223,127,084.99	72,348,214,212.75	46,213,421,215.37	82,385,354,348.02	82,385,354,348.02
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	215,010,697.63	326,080,776.48	185,274,673.63	341,906,884.56	341,906,884.56
21010104	CLEARANCE OF SALARY ARREARS	-	11,927,398.03	-	45,418,084.37	45,418,084.37
21010150	CONTINGENCY-SALARIES	4,234,259,055.95	7,214,379,440.46	2,377,833,179.66	6,479,670,426.93	6,479,670,426.93
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***2,581,577,063.13***	***7,391,952,734.43***	***1,298,491,630.59***	***8,503,581,807.44***	***8,503,581,807.44***
210201	**ALLOWANCES**	**917,313,859.71**	**5,004,364,550.04**	**1,274,618,269.84**	**5,890,693,719.54**	**5,890,693,719.54**
21020101	NON REGULAR ALLOWANCES	808,255,719.48	2,328,299,398.40	619,274,026.72	3,157,759,518.58	3,157,759,518.58
21020150	LEAVE ALLOWANCE	61,703,599.94	1,744,969,883.27	497,701,692.69	1,713,082,261.83	1,713,082,261.83
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	34,670,000.00	162,959,960.80	146,775,775.60	160,173,548.04	160,173,548.04
21020152	FURNITURE ALLOWANCE	12,684,540.29	768,135,307.57	10,866,774.83	859,678,391.10	859,678,391.10
210202	**SOCIAL CONTRIBUTIONS**	**1,664,263,203.42**	**2,387,588,184.39**	**23,873,360.75**	**2,612,888,087.90**	**2,612,888,087.90**
21020201	NHIS CONTRIBUTION	-	3,314,803.93	1,633,500.00	3,900,000.00	3,900,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,664,263,203.42	2,384,273,380.46	22,239,860.75	2,605,488,087.90	2,605,488,087.90
21020203	GROUP LIFE INSURANCE	-	-	-	3,500,000.00	3,500,000.00
2103	**SOCIAL BENEFITS**	***18,014,302,368.37***	***19,276,786,529.58***	***12,407,887,198.86***	***24,644,144,511.64***	***24,644,144,511.64***
210301	**SOCIAL BENEFITS**	**18,014,302,368.37**	**19,276,786,529.58**	**12,407,887,198.86**	**24,644,144,511.64**	**24,644,144,511.64**
21030101	GRATUITY	121,211,326.54	399,049,340.44	-	399,049,340.44	399,049,340.44
21030102	PENSION	13,324,047,599.31	14,829,942,481.80	10,585,287,842.41	18,184,595,971.20	18,184,595,971.20
21030103	DEATH BENEFITS	600,000.00	47,794,707.34	2,200,000.00	60,499,200.00	60,499,200.00
21030104	CLEARANCE OF GRATUITY ARREARS	4,568,443,442.52	4,000,000,000.00	1,820,399,356.45	6,000,000,000.00	6,000,000,000.00
22	***OTHER RECURRENT COSTS***	***77,319,782,143.69***	***123,645,924,632.51***	***69,434,039,455.14***	***164,971,535,090.63***	***164,971,535,090.64***

2202	**OVERHEAD COST**	***48,325,361,758.23***	***74,352,850,454.19***	***33,176,929,493.76***	***104,799,157,638.65***	***104,709,157,638.66***
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,170,938,723.93**	**3,283,912,777.57**	**985,162,939.73**	**5,904,147,623.80**	**5,909,427,453.80**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	317,263,651.95	991,248,146.58	329,986,068.19	2,528,572,099.06	2,539,786,289.06
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,716,486.98	1,095,625,497.48	412,523,751.29	1,598,048,193.46	1,594,113,833.46
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	83,392,472.00	697,634,753.41	172,623,526.25	1,108,128,370.98	1,107,128,370.98
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	109,566,113.00	499,404,380.10	70,029,594.00	669,398,960.30	668,398,960.30
220202	**UTILITIES - GENERAL**	**1,091,481,764.09**	**1,874,841,491.53**	**746,053,494.77**	**2,334,674,388.36**	**2,333,237,421.17**
22020201	ELECTRICITY CHARGES	245,099,795.27	481,800,014.93	228,036,182.97	656,821,294.65	656,821,294.65
22020202	TELEPHONE CHARGES	84,274,076.80	157,987,734.30	76,741,212.71	192,785,830.64	192,885,830.64
22020203	INTERNET ACCESS CHARGES	157,647,482.16	260,638,781.42	116,048,725.12	322,674,195.17	322,759,195.17
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,507,440.00	6,494,047.52	3,237,164.00	12,403,084.64	12,403,084.64
22020205	WATER RATES	12,305,510.00	26,321,728.66	4,264,750.00	35,407,352.97	33,872,352.97
22020206	SEWAGE CHARGES	567,039,170.00	868,639,574.96	304,110,095.13	903,590,417.82	903,590,417.82
22020207	LEASED COMMUNICATION LINES(S)	-	-	-	3,499,999.44	3,499,999.44
22020209	INTERACTIVE LEARNING NETWORK	522,241.25	21,012,680.00	793,045.00	23,597,808.00	23,597,808.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	22,086,048.61	51,946,929.74	12,822,319.84	183,894,405.03	183,807,437.84
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,391,561,505.84**	**4,345,494,554.23**	**1,923,830,071.14**	**6,444,349,541.65**	**6,520,407,216.38**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	725,155,925.54	1,183,016,335.26	507,921,003.28	1,535,619,986.29	1,548,110,693.52
22020302	BOOKS	14,200,690.62	49,760,086.32	5,869,600.00	93,889,136.06	93,889,136.06
22020303	NEWSPAPERS	28,094,994.95	50,305,630.81	18,514,199.73	55,673,242.21	55,673,242.21
22020304	MAGAZINES & PERIODICALS	293,279,207.97	335,790,504.13	222,268,312.19	405,562,269.94	405,562,269.94
22020305	PRINTING OF NON SECURITY DOCUMENTS	282,582,791.73	631,126,208.42	224,680,185.89	831,418,138.79	850,746,686.29
22020306	PRINTING OF SECURITY DOCUMENTS	214,257,428.65	592,848,051.62	217,159,280.77	687,838,766.74	732,077,186.74
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	615,130,193.71	785,052,030.44	478,001,409.03	1,865,997,243.08	1,865,997,243.08
22020308	FIELD & CAMPING MATERIALS SUPPLIES	487,000.00	11,403,693.40	-	23,487,829.98	23,487,829.98
22020309	UNIFORMS & OTHER CLOTHING	94,298,128.10	258,892,155.66	88,582,325.00	309,782,129.98	309,782,129.98
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,950,861.00	47,514,114.16	10,370,775.00	89,561,417.37	89,561,417.37
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	88,215,083.57	118,793,562.56	76,877,045.54	181,106,299.82	181,106,299.82
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STA	610,200.00	22,531,676.60	12,811,059.71	30,804,951.00	30,804,951.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	3,599,000.00	17,243,913.92	305,000.00	14,428,208.38	14,428,208.38
22020350	SUPPLIES OF CHEMICALS	10,700,000.00	241,216,590.93	60,469,875.00	319,179,922.00	319,179,922.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,309,283,943.30**	**4,418,392,085.55**	**1,565,756,741.39**	**5,750,872,668.08**	**5,826,126,453.92**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	511,648,299.88	1,025,391,723.79	390,658,560.57	1,309,756,938.00	1,355,635,344.37
22020402	MAINTENANCE OF OFFICE FURNITURE	124,559,846.54	217,876,267.50	64,542,264.10	265,699,758.71	263,666,282.61
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	313,356,813.66	581,202,501.85	176,792,139.09	953,908,010.27	961,370,987.27
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	248,350,085.20	399,457,913.73	126,398,179.33	478,654,475.97	479,032,779.97
22020405	MAINTENANCE OF PLANTS/GENERATORS	173,103,025.67	345,144,470.82	97,870,277.40	368,852,266.71	377,512,385.47
22020406	OTHER MAINTENANCE SERVICES	362,382,190.80	445,390,934.40	167,551,375.18	558,815,691.19	559,292,296.39
22020410	MAINTENANCE OF STREET LIGHTINGS	747,200.00	22,486,270.07	769,000.00	29,416,315.39	36,733,576.87
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,100,500.00	3,883,390.00	2,008,970.00	12,477,079.30	12,477,079.30
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,600,000.00	20,550,000.00	-	95,399,200.00	95,399,200.00
22020413	MINOR ROAD MAINTENANCE	4,273,575.94	29,602,626.14	1,383,820.00	109,738,666.84	109,738,666.84
22020450	MAINTENANCE OF RISING AND DISTRIBUTUTION MAINS	2,232,100.00	6,440,293.60	3,106,357.00	35,675,815.00	39,554,359.80
22020451	MAINTENANCE OF PLANTATION AND PASTURE	3,885,250.00	10,666,518.86	2,089,200.00	14,923,144.80	14,923,144.80
22020452	MAINTENANCE OF PUBLIC SCHOOLS	520,485,011.50	1,177,235,357.83	489,174,215.22	1,401,228,056.00	1,403,228,056.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	3,015,830.28	58,491,516.96	3,056,623.50	74,017,649.89	75,252,694.22
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	3,144,213.83	3,308,900.00	3,308,900.00	4,230,960.00	4,230,960.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	1,600,000.00	1,141,000.00	1,141,000.00	1,493,280.00	1,493,280.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	30,800,000.00	70,122,400.00	35,905,860.00	36,585,360.00	36,585,360.00
220205	**TRAINING - GENERAL**	**868,776,744.06**	**1,973,893,116.39**	**929,092,615.88**	**2,550,520,374.89**	**2,549,584,888.09**
22020501	LOCAL TRAINING	797,520,212.12	1,660,654,501.85	919,588,615.88	1,920,017,708.80	1,919,082,222.00
22020502	INTERNATIONAL TRAINING	71,256,531.94	313,238,614.54	9,504,000.00	630,502,666.10	630,502,666.10
220206	**OTHER SERVICES - GENERAL**	**2,694,505,646.31**	**4,516,059,977.84**	**1,972,469,826.97**	**7,255,366,017.17**	**7,218,437,865.47**
22020601	SECURITY SERVICES	2,441,106,583.14	4,032,400,667.26	1,709,383,320.39	4,427,703,710.53	4,425,781,109.73
22020602	OFFICE RENT	21,521,434.56	81,233,998.12	33,254,634.56	93,884,145.17	93,884,145.17

22020603	RESIDENTIAL RENT	2,035,200.00	2,954,450.00	380,300.00	22,289,833.75	22,289,833.75
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,012,176.10	114,697,527.33	70,967,000.00	2,196,166,896.00	2,196,166,896.00
22020605	CLEANING & FUMIGATION SERVICES	216,830,252.51	280,468,425.13	154,829,200.05	452,148,467.72	450,696,916.82
22020606	LAND USE CHARGES	4,000,000.00	4,304,910.00	3,655,371.97	48,172,964.00	14,618,964.00
22020607	RESCUE SERVICES	-	-	-	15,000,000.00	15,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**21,238,416,750.36**	**19,351,624,581.78**	**7,406,899,136.68**	**18,821,567,745.06**	**19,387,846,845.05**
22020701	FINANCIAL CONSULTING	15,298,500.00	40,754,000.00	-	45,505,153.63	45,505,153.63
22020702	INFORMATION TECHNOLOGY CONSULTING	5,892,500.00	18,606,594.00	200,000.00	27,370,969.26	27,370,969.26
22020703	LEGAL SERVICES	44,514,563.73	191,130,948.18	33,624,907.96	372,077,690.90	372,077,690.90
22020704	ENGINEERING SERVICES	3,589,700.00	14,071,866.28	4,097,800.00	40,560,606.48	40,560,606.48
22020705	ARCHITECTURAL SERVICES	-	2,800,000.00	-	37,883,424.00	37,883,424.00
22020706	SURVEYING SERVICES	7,500,200.00	28,398,349.00	4,071,100.00	55,763,530.79	55,763,530.79
22020707	AGRICULTURAL CONSULTING	1,596,400.00	345,202,912.44	342,969,277.28	491,281,128.00	491,281,128.00
22020708	MEDICAL CONSULTING	1,100,000.00	2,000,000.00	1,100,000.00	3,271,866.78	3,271,866.78
22020709	AUDITING OF ACCOUNTS	31,286,221.00	69,997,760.28	20,491,125.00	98,302,249.87	98,302,249.87
22020750	CONSULTANCY SERVICES/FEES	21,007,818,296.62	18,412,988,255.02	6,934,109,023.99	17,321,083,160.83	17,887,362,260.82
22020751	OTHER PROFESSIONAL FEES	119,820,369.01	225,673,896.58	66,235,902.45	328,467,964.52	328,467,964.52
220208	**FUEL & LUBRICANTS - GENERAL**	**1,415,927,426.03**	**2,368,415,490.58**	**1,243,842,955.26**	**4,818,111,901.45**	**4,841,300,509.00**
22020801	MOTOR VEHICLE FUEL COST	611,581,433.43	970,075,682.22	443,951,648.85	2,519,428,889.43	2,539,897,932.31
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,361,928.00	8,512,488.01	987,260.00	139,431,019.03	140,774,971.03
22020803	PLANT / GENERATOR FUEL COST	796,548,064.60	1,388,556,756.75	798,234,046.41	2,158,052,142.51	2,159,427,755.18
22020806	COOKING GAS/FUEL COST	2,436,000.00	1,270,563.60	670,000.00	1,199,850.48	1,199,850.48
220209	**FINANCIAL CHARGES - GENERAL**	**1,057,045,133.23**	**1,564,819,291.17**	**947,684,458.79**	**4,255,511,877.59**	**4,205,930,667.99**
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,049,468.32	1,054,302,485.88	893,354,909.01	2,565,801,502.72	2,566,220,293.12
22020902	INSURANCE PREMIUM	72,995,664.91	310,183,471.96	54,329,549.78	1,249,854,516.36	1,199,854,516.36
22020904	OTHER CRF BANK CHARGES	-	200,333,333.33	-	439,855,858.51	439,855,858.51
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,087,424,121.07**	**30,655,397,087.55**	**15,456,137,253.15**	**46,664,035,500.61**	**45,916,858,317.79**
22021001	REFRESHMENT & MEALS	1,051,544,760.52	1,372,156,477.84	995,822,900.99	1,871,838,934.99	1,872,604,240.99
22021002	HONORARIUM & SITTING ALLOWANCE	989,351,519.04	1,695,643,021.01	942,912,766.20	2,252,260,921.57	2,252,260,921.57
22021003	PUBLICITY & ADVERTISEMENTS	196,234,463.39	425,569,170.41	114,050,693.95	563,031,013.52	565,759,360.52
22021004	MEDICAL EXPENSES-LOCAL	193,171,790.00	206,673,165.56	82,305,625.00	230,963,273.65	230,963,273.65
22021006	POSTAGES & COURIER SERVICES	198,376,148.90	206,558,560.57	100,484,659.09	172,811,876.04	172,811,876.04
22021007	WELFARE PACKAGES	4,884,930,817.69	10,797,603,416.38	4,162,560,325.01	13,651,917,733.44	13,563,712,755.04
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	36,162,580.00	71,521,492.37	28,952,103.00	88,325,940.44	87,577,207.32
22021009	SPORTING ACTIVITIES	32,251,246.50	117,473,036.37	43,542,174.61	4,993,737,860.03	4,992,614,859.96
22021010	DIRECT TEACHING & LABORATORY COST	4,170,000.00	5,683,900.00	3,989,717.50	8,067,051.15	8,067,051.15
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	24,307,764.00	274,471,864.15	9,874,250.00	345,315,514.39	345,315,514.39
22021020	ELECTION-LOGISTICS SUPPORT	-	650,370.00	554,516.40	1,200,597.12	1,200,597.12
22021041	CONTINGENCY OVERHEAD	4,169,538,618.25	10,619,171,586.82	6,501,483,893.58	14,195,241,411.69	14,020,948,839.43
22021081	SPECIAL DAYS/CELEBRATIONS	857,702,820.73	1,083,368,082.57	868,050,713.23	1,671,464,117.32	1,672,210,757.32
22021082	PLANNING, MONITORING AND EVALUATION	307,099,175.42	776,843,052.29	153,901,854.86	912,185,292.63	913,970,053.63
22021083	RESEARCH AND DOCUMENTATION	41,234,257.35	153,794,581.24	11,435,750.00	139,368,936.39	139,368,936.39
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	98,110,842.84	357,243,993.43	216,711,500.00	656,851,723.13	656,851,723.13
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	58,391,114.70	163,162,198.54	109,973,001.18	350,823,338.10	350,823,338.10
22021086	EXAMINATION EXPENSES	483,600,490.74	854,884,863.86	593,518,922.23	1,737,107,633.38	1,737,107,633.38
22021087	DISASTER MANAGEMENT	22,931,500.00	102,857,856.96	25,077,000.00	120,060,837.36	120,060,837.36
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	-	5,387,648.04	-	6,844,200.00	6,844,200.00
22021089	OTHER EXPENSES	1,560,000.00	-	-	-	-
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	306,724,961.00	710,119,892.95	276,005,782.08	1,209,670,259.30	1,213,717,048.10
22021091	CONDUCT OF SURVEY	-	104,432,981.30	39,390,627.50	113,698,740.18	114,818,700.18
22021092	FAIR, FESTIVAL & EXPO	30,029,250.00	143,298,858.60	75,538,476.74	1,026,031,154.02	526,031,452.26
22021093	OPERATIONAL COST OF UNPFA PROJECTS	-	36,825,799.18	-	44,082,747.96	44,082,747.96
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22021095	LOCAL SCHOLARSHIP SCHEME	-	-	-	-	6,000,000.00
22021096	AGRICULTURAL LOANS	-	82,000,000.00	-	66,000,000.00	66,000,000.00

22021097	BUSINESS/INDUSTRIAL LOANS	-	188,001,217.10	-	135,134,392.80	135,134,392.80
2203	**LOANS AND ADVANCES**	***-***	***17,500,000.00***	***5,640,000.00***	***5,600,023.99***	***5,600,023.99***
220301	**STAFF LOANS & ADVANCES**	**-**	**17,500,000.00**	**5,640,000.00**	**5,600,023.99**	**5,600,023.99**
22030101	MOTOR CYCLE ADVANCES	-	5,000,000.00	640,000.00	-	-
22030106	MOTOR VEHICLE ADVANCE	-	12,500,000.00	5,000,000.00	5,600,023.99	5,600,023.99
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***2,084,597,578.50***	***2,372,800,632.03***	***729,144,315.00***	***1,077,457,427.99***	***1,167,457,427.99***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**2,084,597,578.50**	**2,261,949,592.03**	**729,144,315.00**	**1,044,553,740.00**	**1,134,553,740.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,081,597,578.50	2,257,949,592.03	729,144,315.00	1,040,553,740.00	1,130,553,740.00
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**-**	**110,851,040.00**	**-**	**32,903,687.99**	**32,903,687.99**
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	-	110,851,040.00	-	32,903,687.99	32,903,687.99
2206	**PUBLIC DEBT CHARGES**	***26,909,822,806.96***	***46,902,773,546.29***	***35,522,325,646.38***	***59,089,320,000.00***	***59,089,320,000.00***
220601	**FOREIGN INTEREST / DISCOUNT**	**4,287,923,120.24**	**1,103,477,970.58**	**859,248,151.23**	**1,374,796,000.00**	**1,374,796,000.00**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,287,923,120.24	1,103,477,970.58	859,248,151.23	1,374,796,000.00	1,374,796,000.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**9,942,681,093.33**	**14,493,835,378.93**	**14,131,097,664.38**	**22,982,550,000.00**	**22,982,550,000.00**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	9,942,681,093.33	14,493,835,378.93	14,131,097,664.38	22,982,550,000.00	22,982,550,000.00
220603	**FOREIGN PRINCIPAL**	**1,245,556,389.98**	**2,655,216,955.86**	**1,574,639,374.60**	**2,062,194,000.00**	**2,062,194,000.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,245,556,389.98	2,655,216,955.86	1,574,639,374.60	2,062,194,000.00	2,062,194,000.00
220604	**DOMESTIC PRINCIPAl**	**11,433,662,203.41**	**28,650,243,240.92**	**18,957,340,456.17**	**32,669,780,000.00**	**32,669,780,000.00**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	11,433,662,203.41	28,650,243,240.92	18,957,340,456.17	32,669,780,000.00	32,669,780,000.00
3	***ASSETS***	***113,685,566,650.17***	***242,035,428,723.33***	***69,939,681,929.26***	***415,656,402,278.05***	***415,656,402,278.05***
32	***FIXED ASSETS***	***113,685,566,650.17***	***242,035,428,723.33***	***69,939,681,929.26***	***415,656,402,278.05***	***415,656,402,278.05***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***106,284,749,304.33***	***230,811,790,902.17***	***66,206,770,791.58***	***394,460,487,305.97***	***394,561,999,436.57***
320101	**LAND & BUILDING - GENERAL**	**7,138,382,111.34**	**53,478,613,525.63**	**4,139,947,565.54**	**108,493,420,166.93**	**105,030,951,522.51**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	655,671,305.20	11,216,358,542.19	435,254,340.49	12,336,080,335.09	12,337,037,597.35
32010102	LAND & BUILDINGS - RESIDENTIAL	3,103,339,331.75	8,973,764,168.82	1,069,874,542.85	6,549,036,144.21	6,549,036,144.21
32010104	OTHER STORAGE FACILITIES	22,504,450.00	300,333,096.30	3,393,000.00	298,775,609.02	298,775,609.02
32010150	LAND & BUILDINGS - HOSPITALS	563,471,799.29	16,463,934,304.02	305,374,989.73	34,281,474,101.57	31,742,539,817.05
32010151	LAND & BUILDINGS - SCHOOLS	2,525,968,899.35	13,728,394,725.03	1,982,794,694.70	45,488,085,157.34	44,198,402,613.19
32010152	LAND & BUILDINGS - LIBRARIES	564,900.00	297,583,694.71	43,359,610.00	769,813,853.22	769,813,853.22
32010153	LAND & BUILDINGS - SPORTING FACILTIES	15,729,656.00	373,950,283.82	14,389,000.00	6,908,971,591.49	7,274,162,513.48
32010154	LAND & BUILDINGS - MARKETS/PARKS	244,535,269.75	1,177,091,748.62	281,274,387.77	1,349,084,248.94	1,349,084,248.94
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	6,596,500.00	947,202,962.12	4,233,000.00	512,099,126.06	512,099,126.06
320102	**INFRASTRUCTURE - GENERAL**	**91,003,487,102.99**	**126,303,128,823.80**	**57,097,586,170.74**	**215,718,833,819.20**	**215,841,531,579.20**
32010201	RAILS	-	460,058,046.00	-	1,275,269,681.47	1,275,269,681.47
32010202	ROADS & BRIDGES	58,102,453,389.66	58,439,821,426.47	19,172,732,610.02	161,625,403,345.71	161,625,403,345.71
32010203	AIRPORTS	27,412,692,814.44	52,275,940,185.02	34,862,249,631.44	36,750,000,000.00	36,750,000,000.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	-	7,416,500.00	-	8,088,600.00	8,088,600.00
32010205	ZOOS, PARKS & RESERVES	5,900,000.00	122,543,055.49	7,643,668.21	169,681,280.86	169,681,280.86
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	145,392,945.14	909,550,473.21	535,850,228.75	172,528,765.65	172,528,765.65
32010207	ELECTRICITY TRANSMISSION NETWORK	249,443,371.64	2,108,652,298.60	573,648,852.26	3,213,693,974.85	3,213,693,974.85
32010208	WATER DISTRIBUTION NETWORK	4,557,731,475.00	4,094,056,856.90	1,801,773,319.96	1,092,486,119.06	1,092,486,119.06
32010209	SEWAGE/ DRAINAGE NETWORK	52,414,613.95	1,709,640,280.52	56,098,083.64	1,833,487,319.64	1,833,487,319.64
32010210	DAMS	8,500,000.00	17,000,000.00	-	52,264,800.00	52,264,800.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	64,466,500.00	-	117,663,616.34	117,663,616.34
32010212	MONUMENTS	-	60,000,000.00	-	58,486,800.00	58,486,800.00
32010213	HERITAGE ASSETS	11,228,834.70	416,040,000.01	6,919,448.55	413,987,341.00	413,987,341.00
32010214	BOREHOLES & OTHER WATER FACILITIES	356,011,068.46	3,546,165,825.10	21,818,700.00	4,601,336,400.75	4,724,034,160.75
32010215	WASTE DISPOSAL EQUIPMENTS	10,825,760.00	148,378,677.10	-	212,054,757.16	212,054,757.16
32010251	TRAFFIC /STREET LIGHTS	60,150,000.00	324,679,910.95	12,340,000.00	929,776,850.76	929,776,850.76
32010252	ROAD SIGNS & FURNITURE	30,742,830.00	1,598,718,788.43	46,511,627.91	3,192,624,165.94	3,192,624,165.94
320103	**PLANT & MACHINERY - GENERAL**	**137,987,142.56**	**2,983,081,856.24**	**128,690,846.40**	**1,835,612,414.73**	**1,813,331,166.73**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	-	796,351,962.26	-	476,572,330.74	476,572,330.74
32010302	INDUSTRIAL EQUIPMENT	38,067,925.00	144,104,435.63	-	93,129,861.82	93,129,861.82
32010303	NAVIGATIONAL EQUIPMENT	-	785,005,939.39	-	7,000,000.00	7,000,000.00

32010304	POWER PLANTS	31,476,678.68	71,712,134.88	2,602,945.77	74,543,362.93	74,543,362.93
32010305	POWER GENERATING SETS	68,442,538.88	1,185,907,384.08	126,087,900.63	1,184,366,859.24	1,162,085,611.24
320104	**FIXED ASSETS - GENERAL**	**3,689,385,868.40**	**15,236,423,116.39**	**3,070,067,720.32**	**20,611,113,314.52**	**21,005,718,943.26**
32010404	BOATS	-	283,500,000.00	-	283,500,000.00	283,500,000.00
32010405	MOTOR VEHICLES	3,508,757,868.40	14,435,272,911.04	2,970,067,720.32	20,021,236,204.79	20,415,841,833.53
32010406	TRICYCLE	-	31,397,450.04	-	14,061,720.00	14,061,720.00
32010407	MOTOR CYCLES	180,628,000.00	486,252,755.31	100,000,000.00	292,315,389.73	292,315,389.73
320105	**OFFICE EQUIPMENT - GENERAL**	**2,358,177,406.08**	**10,972,912,440.26**	**659,992,163.36**	**19,186,251,868.95**	**21,832,880,435.51**
32010501	COMPUTERS	285,987,300.89	2,543,756,637.50	105,086,656.67	2,045,757,880.52	2,042,080,678.54
32010502	PRINTERS	61,029,782.82	476,777,069.98	17,768,972.00	497,859,245.86	493,771,391.86
32010503	SCANNERS	10,051,270.00	189,994,277.94	1,576,360.00	147,325,760.40	147,325,760.40
32010504	FAX MACHINE	180,000.00	-	-	-	-
32010505	PHOTOCOPIERS	30,945,247.35	511,016,888.50	16,508,045.00	586,675,284.06	586,675,284.06
32010506	TYPE-WRITERS	553,700.00	559,090.00	-	525,683.60	525,683.60
32010507	SHREDDING MACHINES	4,016,600.00	25,986,794.15	275,000.00	42,319,543.00	41,263,293.00
32010508	PROJECTORS	6,361,070.00	108,297,373.64	4,073,326.00	144,557,138.41	140,276,402.41
32010509	BINDING EQUIPMENT	1,061,420.00	9,808,992.32	1,228,450.00	10,816,773.84	10,816,773.84
32010550	ROUTERS/SWITCHES	335,750.00	25,259,142.50	130,199.00	35,210,486.77	35,210,486.77
32010551	UPS/INVERTERS	64,393,479.57	612,353,490.46	30,482,421.08	1,779,336,756.05	1,779,038,100.05
32010552	COMPUTER STORAGE DEVICES	6,342,178.00	138,576,343.17	1,500,871.91	93,563,260.40	93,563,260.40
32010553	NETWORKING DEVICES/PERIPHERALS	18,647,281.23	771,205,794.15	3,295,764.10	1,042,757,524.70	1,041,045,230.30
32010554	CAMERAS	16,439,322.39	104,441,484.53	4,060,199.00	96,824,833.94	97,913,683.94
32010555	OTHER EQUIPMENTS	1,847,708,503.83	2,264,182,848.00	441,352,045.85	5,659,436,335.26	8,320,089,044.20
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	4,124,500.00	3,190,696,213.42	32,653,852.75	7,003,285,362.15	7,003,285,362.15
320106	**FURNITURE & FITTINGS - GENERAL**	**697,481,627.34**	**7,191,432,112.82**	**197,708,998.27**	**3,824,450,611.39**	**3,789,836,999.11**
32010601	CHAIRS	145,913,585.34	964,813,580.45	93,306,773.16	1,030,272,737.03	1,012,353,377.03
32010602	TABLES	260,120,605.95	4,496,141,207.71	33,270,524.11	918,689,613.05	900,759,053.45
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	56,483,685.31	267,332,116.58	13,761,608.50	381,437,018.32	382,387,018.32
32010604	TELEVISION SETS	28,238,389.84	390,109,605.05	10,454,334.00	249,615,570.21	250,354,320.21
32010605	RADIO SETS	1,741,465.00	17,019,475.48	496,760.00	16,701,663.88	17,077,663.88
32010606	AIR CONDITIONER	106,270,648.15	459,565,846.68	30,936,120.87	571,972,454.86	570,320,887.18
32010607	STOOLS	423,000.00	2,689,601.88	200,000.00	5,574,550.00	5,574,550.00
32010608	SHELVES	3,241,935.00	54,096,289.16	959,000.00	67,074,272.27	67,074,272.27
32010609	CEILING FANS	8,353,043.60	126,417,397.37	6,534,760.00	185,377,291.93	185,377,291.93
32010610	REFRIDGERATORS	55,133,129.55	261,038,390.83	6,974,868.00	271,865,972.16	272,689,097.16
32010650	FIRE PROOF SAFES	31,562,139.60	152,208,601.64	814,249.63	125,869,467.70	125,869,467.70
320107	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**260,484,632.10**	**611,080,000.00**	**-**	**664,319,999.00**	**664,319,999.00**
32010701	SERVICE CONCESSION ASSETS (PPP)	260,484,632.10	611,080,000.00	-	664,319,999.00	664,319,999.00
320108	**LEASED ASSETS-FINANCE LEASE**	**183,500.00**	**240,000,000.00**	**80,764,555.20**	**-**	**-**
32010801	LEASED ASSETS	183,500.00	240,000,000.00	80,764,555.20	-	-
320109	**SPECIALISED ASSETS-GENERAL**	**999,179,913.52**	**13,795,119,027.04**	**832,012,771.75**	**24,126,485,111.25**	**24,583,428,791.25**
32010903	BIOLOGICAL ASSETS	448,889,586.06	4,097,289,278.72	280,950,496.27	3,139,074,278.04	3,139,074,278.04
32010904	LABORATORY/MEDICAL EQUIPMENTS	484,773,294.26	7,655,668,793.00	545,499,200.48	15,426,123,003.58	15,883,066,683.58
32010935	AGRICULTURAL EQUIPMENTS	64,758,281.20	1,315,876,052.42	2,775,375.00	1,758,720,749.31	1,758,720,749.31
32010936	SURVEYING EQUIPMENTS	758,752.00	396,967,494.97	929,200.00	3,580,273,225.98	3,580,273,225.98
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	-	329,317,407.92	1,858,500.00	222,293,854.33	222,293,854.33
3203	**INTANGIBLE ASSETS**	***7,400,817,345.84***	***11,223,637,821.16***	***3,732,911,137.68***	***21,195,914,972.08***	***21,094,402,841.48***
320301	**INTANGIBLE ASSETS**	**7,400,817,345.84**	**11,223,637,821.16**	**3,732,911,137.68**	**21,195,914,972.08**	**21,094,402,841.48**
32030105	FRANCHISE	-	-	-	924,566.90	924,566.90
32030109	RESEARCH & DEVELOPMENT	175,783,036.43	1,123,674,778.66	97,045,888.83	11,026.84	11,026.84
32030110	BROADCAST RIGHTS	649,000.00	22,061,235.00	192,000.00	23,332,500.00	23,332,500.00
32030150	CONTINGENCY	7,167,589,575.65	7,895,353,826.67	3,482,146,444.22	19,071,782,387.44	18,971,987,528.84
32030151	SOFTWARE	56,795,733.76	1,877,794,426.60	153,076,804.63	1,711,187,359.54	1,709,470,087.54
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	-	304,753,554.23	450,000.00	388,677,131.36	388,677,131.36

Ogun State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	*277,273,625,063.93*	*472,250,694,447.58*	*201,856,629,282.51*	*703,028,013,431.64*	*703,028,013,431.64*
701	**GENERAL PUBLIC SERVICES**	**84,117,911,892.45**	**138,870,434,240.49**	**72,043,617,791.83**	**183,702,022,287.14**	**178,838,677,893.02**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF**	**55,402,641,052.53**	**86,083,463,013.51**	**35,337,337,185.05**	**117,068,522,152.07**	**112,205,177,757.95**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,608,784,054.67	55,720,081,419.17	24,823,303,642.27	79,497,986,634.28	79,223,899,203.42
70112	FINANCIAL AND FISCAL AFFAIRS	24,793,856,997.86	30,363,381,594.35	10,514,033,542.78	37,570,535,517.79	32,981,278,554.53
7013	**GENERAL SERVICES**	**1,681,129,341.95**	**5,681,534,656.86**	**1,072,778,410.95**	**7,315,960,178.75**	**7,315,960,178.75**
70131	GENERAL PERSONNEL SERVICES	654,719,499.17	1,955,276,148.43	469,388,009.60	3,264,525,350.33	3,264,525,350.33
70132	OVERALL PLANNING AND STATISTICAL SERVICES	577,883,358.81	1,929,988,029.42	295,925,513.08	2,122,914,017.58	2,122,914,017.58
70133	OTHER GENERAL SERVICES	448,526,483.97	1,796,270,479.01	307,464,888.27	1,928,520,810.84	1,928,520,810.84
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**121,318,691.01**	**198,663,023.82**	**111,176,549.45**	**224,219,956.33**	**224,219,956.33**
70161	GENERAL PUBLIC SERVICES N.E.C.	121,318,691.01	198,663,023.82	111,176,549.45	224,219,956.33	224,219,956.33
7017	**PUBLIC DEBT TRANSACTIONS**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
70171	PUBLIC DEBT TRANSACTIONS	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	59,089,320,000.00	59,089,320,000.00
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS**	**3,000,000.00**	**4,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	3,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**7,481,168,271.53**	**12,201,928,313.69**	**5,324,461,790.20**	**18,661,296,630.79**	**18,661,296,630.79**
7032	**FIRE PROTECTION SERVICES**	**-**	**50,300,000.00**	**-**	**1,028,383,617.92**	**1,028,383,617.92**
70321	FIRE PROTECTION SERVICES	-	50,300,000.00	-	1,028,383,617.92	1,028,383,617.92
7033	**LAW COURTS**	**2,788,768,064.32**	**5,102,316,137.45**	**2,317,399,557.78**	**8,408,444,865.68**	**8,408,444,865.68**
70331	LAW COURTS	2,788,768,064.32	5,102,316,137.45	2,317,399,557.78	8,408,444,865.68	8,408,444,865.68
7035	**R & D PUBLIC ORDER AND SAFETY**	**-**	**1,500,000.00**	**-**	**6,222,000.00**	**6,222,000.00**
70351	R&D PUBLIC ORDER AND SAFETY	-	1,500,000.00	-	6,222,000.00	6,222,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**4,692,400,207.21**	**7,047,812,176.24**	**3,007,062,232.42**	**9,218,246,147.19**	**9,218,246,147.19**
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,692,400,207.21	7,047,812,176.24	3,007,062,232.42	9,218,246,147.19	9,218,246,147.19
704	**ECONOMIC AFFAIRS**	**91,657,394,838.28**	**134,572,845,892.72**	**58,991,285,466.29**	**223,435,160,780.17**	**223,623,997,870.55**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**1,026,371,503.48**	**5,972,915,600.25**	**482,398,049.70**	**3,649,450,233.60**	**3,721,992,033.60**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,026,371,503.48	5,972,915,600.25	482,398,049.70	3,649,450,233.60	3,721,992,033.60
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**3,538,538,351.50**	**13,037,724,867.84**	**2,560,378,786.25**	**12,039,025,279.50**	**12,086,446,380.26**
70421	AGRICULTURE	2,841,646,120.46	11,300,947,005.00	2,038,680,138.84	10,540,271,083.24	10,566,358,189.09
70422	FORESTRY	696,892,231.04	1,736,777,862.84	521,698,647.41	1,498,754,196.25	1,520,088,191.16
7043	**FUEL AND ENERGY**	**295,323,210.10**	**989,222,086.20**	**701,658,085.81**	**3,242,541,238.95**	**3,242,541,238.97**
70435	ELECTRICITY	295,323,210.10	989,222,086.20	701,658,085.81	3,242,541,238.95	3,242,541,238.97
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**100,000,000.00**	**-**	**335,691,660.12**	**335,691,660.12**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	285,691,660.12	285,691,660.12
70443	CONSTRUCTION	-	100,000,000.00	-	50,000,000.00	50,000,000.00
7045	**TRANSPORT**	**86,709,480,080.13**	**113,719,005,500.37**	**55,192,619,579.51**	**203,164,479,402.43**	**203,233,353,592.03**
70451	ROAD TRANSPORT	86,709,480,080.13	113,719,005,500.37	55,192,619,579.51	203,164,479,402.43	203,233,353,592.03
7046	**COMMUNICATION**	**87,681,693.07**	**753,977,838.05**	**54,230,965.02**	**1,003,972,965.56**	**1,003,972,965.56**
70461	COMMUNICATION	87,681,693.07	753,977,838.05	54,230,965.02	1,003,972,965.56	1,003,972,965.56
705	**ENVIRONMENTAL PROTECTION**	**1,151,028,659.12**	**4,201,682,568.31**	**736,029,118.11**	**4,788,902,758.34**	**4,840,292,758.34**
7051	**WASTE MANAGEMENT**	**679,947,432.58**	**1,323,121,660.98**	**409,072,408.09**	**1,394,921,216.19**	**1,446,311,216.19**
70511	WASTE MANAGEMENT	679,947,432.58	1,323,121,660.98	409,072,408.09	1,394,921,216.19	1,446,311,216.19
7053	**POLLUTION ABATEMENT**	**113,554,199.20**	**335,344,218.34**	**84,745,836.38**	**346,182,134.16**	**346,182,134.16**
70531	POLLUTION ABATEMENT	113,554,199.20	335,344,218.34	84,745,836.38	346,182,134.16	346,182,134.16
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**-**	**-**	**-**	**611,296,987.78**	**611,296,987.78**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	611,296,987.78	611,296,987.78
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**357,527,027.34**	**2,543,216,688.99**	**242,210,873.64**	**2,436,502,420.21**	**2,436,502,420.21**
70561	ENVIRONMENTAL PROTECTION N.E.C.	357,527,027.34	2,543,216,688.99	242,210,873.64	2,436,502,420.21	2,436,502,420.21
706	**HOUSING AND COMMUNITY AMMENITIES**	**11,880,582,325.23**	**28,252,249,099.05**	**5,741,559,861.70**	**27,040,363,285.07**	**31,452,740,120.81**
7061	**HOUSING DEVELOPMENT**	**4,685,062,441.74**	**13,315,388,556.53**	**2,153,785,963.55**	**13,831,970,687.67**	**13,831,970,687.67**
70611	HOUSING DEVELOPMENT	4,685,062,441.74	13,315,388,556.53	2,153,785,963.55	13,831,970,687.67	13,831,970,687.67
7062	**COMMUNITY DEVELOPMENT**	**847,672,122.06**	**3,143,505,676.83**	**532,279,808.65**	**3,553,786,509.60**	**3,693,860,220.60**

70621	COMMUNITY DEVELOPMENT	847,672,122.06	3,143,505,676.83	532,279,808.65	3,553,786,509.60	3,693,860,220.60
7063	**WATER SUPPLY**	**5,202,508,487.76**	**6,726,343,613.75**	**2,374,965,137.01**	**3,300,478,961.47**	**3,300,478,961.47**
70631	WATER SUPPLY	5,202,508,487.76	6,726,343,613.75	2,374,965,137.01	3,300,478,961.47	3,300,478,961.47
7065	**R & D HOUSING AND COMMUNITY AMMENITIES**	**53,958,190.00**	**1,567,303,449.43**	**5,571,024.00**	**1,110,480,825.57**	**1,110,480,825.57**
70651	R & D HOUSING AND COMMUNITY AMENITIES	53,958,190.00	1,567,303,449.43	5,571,024.00	1,110,480,825.57	1,110,480,825.57
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**1,091,381,083.67**	**3,499,707,802.51**	**674,957,928.49**	**5,243,646,300.76**	**9,515,949,425.50**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,091,381,083.67	3,499,707,802.51	674,957,928.49	5,243,646,300.76	9,515,949,425.50
707	**HEALTH**	**12,264,567,556.85**	**49,644,313,268.67**	**9,351,874,400.18**	**80,991,911,354.15**	**80,991,911,354.15**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**-**	**-**	**-**	**656,446,483.86**	**656,446,483.86**
70711	PHARMACEUTICAL PRODUCTS	-	-	-	656,446,483.86	656,446,483.86
7072	**OUTPATIENT SERVICES**	**74,360,922.50**	**6,583,737,487.47**	**138,681,360.92**	**14,789,200,034.15**	**14,789,200,034.15**
70722	SPECIALIZED MEDICAL SERVICES	74,360,922.50	6,583,737,487.47	138,681,360.92	14,789,200,034.15	14,789,200,034.15
7073	**HOSPITAL SERVICES**	**9,680,135,235.06**	**16,991,249,386.87**	**7,234,894,619.68**	**26,779,052,106.41**	**26,779,052,106.41**
70731	GENERAL HOSPITAL SERVICES	6,410,092,171.18	13,369,300,959.12	4,923,879,598.05	22,002,297,856.64	22,002,297,856.64
70732	SPECIALIZED HOSPITAL SERVICES	3,270,043,063.88	3,621,948,427.75	2,311,015,021.63	4,776,754,249.77	4,776,754,249.77
7074	**PUBLIC HEALTH SERVICES**	**668,370,475.69**	**17,089,336,614.60**	**591,113,487.58**	**27,245,372,293.51**	**27,245,372,293.51**
70741	PUBLIC HEALTH SERVICES	668,370,475.69	17,089,336,614.60	591,113,487.58	27,245,372,293.51	27,245,372,293.51
7076	**HEALTH N.E.C.**	**1,841,700,923.60**	**8,979,989,779.73**	**1,387,184,932.00**	**11,521,840,436.22**	**11,521,840,436.22**
70761	HEALTH N.E.C.	1,841,700,923.60	8,979,989,779.73	1,387,184,932.00	11,521,840,436.22	11,521,840,436.22
708	**RECREATION, CULTURE AND RELIGION**	**2,377,646,294.28**	**5,990,650,980.64**	**1,878,010,000.69**	**21,604,654,640.28**	**21,642,536,035.28**
7081	**RECREATIONAL AND SPORTING SERVICES**	**639,188,147.25**	**1,607,216,253.81**	**485,243,119.01**	**16,257,134,865.11**	**16,257,134,865.12**
70811	RECREATIONAL AND SPORTING SERVICES	639,188,147.25	1,607,216,253.81	485,243,119.01	16,257,134,865.11	16,257,134,865.12
7082	**CULTURAL SERVICES**	**294,265,361.01**	**1,235,886,154.58**	**257,124,356.87**	**1,464,346,845.01**	**1,502,228,240.01**
70821	CULTURAL SERVICES	294,265,361.01	1,235,886,154.58	257,124,356.87	1,464,346,845.01	1,502,228,240.01
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,266,041,802.99**	**2,541,766,606.08**	**856,428,647.54**	**2,930,823,507.71**	**2,930,823,507.71**
70831	BROADCASTING AND PUBLISHING SERVICES	1,266,041,802.99	2,541,766,606.08	856,428,647.54	2,930,823,507.71	2,930,823,507.71
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**69,404,140.19**	**210,416,718.67**	**55,816,639.27**	**242,956,114.96**	**242,956,114.96**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	69,404,140.19	210,416,718.67	55,816,639.27	242,956,114.96	242,956,114.96
7086	**RECREATION, CULTURE AND RELIGION N.E.C.**	**108,746,842.84**	**395,365,247.50**	**223,397,238.00**	**709,393,307.49**	**709,393,307.49**
70861	RECREATION, CULTURE AND RELIGION N.E.C.	108,746,842.84	395,365,247.50	223,397,238.00	709,393,307.49	709,393,307.49
709	**EDUCATION**	**41,194,716,021.58**	**69,567,727,511.62**	**33,715,189,291.17**	**109,194,421,216.13**	**109,367,280,289.13**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,651,563,857.22**	**9,198,821,552.46**	**2,028,709,807.39**	**26,071,963,179.21**	**26,071,963,179.21**
70912	PRIMARY EDUCATION	1,651,563,857.22	9,198,821,552.46	2,028,709,807.39	26,071,963,179.21	26,071,963,179.21
7092	**SECONDARY EDUCATION**	**21,958,951,128.95**	**24,485,383,805.63**	**16,633,400,600.14**	**28,710,420,937.79**	**28,710,420,937.79**
70922	UPPER-SECONDARY EDUCATION	21,958,951,128.95	24,485,383,805.63	16,633,400,600.14	28,710,420,937.79	28,710,420,937.79
7094	**TERTIARY EDUCATION**	**14,860,610,236.03**	**21,141,359,957.38**	**12,724,121,870.92**	**27,338,163,519.98**	**27,338,163,519.98**
70941	FIRST STAGE OF TERTIARY EDUCATION	945,078,421.75	1,463,627,420.99	696,880,128.79	1,691,177,102.91	1,691,177,102.91
70942	SECOND STAGE OF TERTIARY EDUCATION	13,915,531,814.28	19,677,732,536.39	12,027,241,742.13	25,646,986,417.07	25,646,986,417.07
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**-**	**5,228,767.14**	**-**	**29,648,348.12**	**29,648,348.12**
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	5,228,767.14	-	29,648,348.12	29,648,348.12
7097	**R & D EDUCATION**	**78,451,838.70**	**240,920,791.87**	**67,614,876.31**	**529,767,854.71**	**529,767,854.71**
70971	R & D EDUCATION	78,451,838.70	240,920,791.87	67,614,876.31	529,767,854.71	529,767,854.71
7098	**EDUCATION N.E.C.**	**2,645,138,960.68**	**14,496,012,637.14**	**2,261,342,136.41**	**26,514,457,376.31**	**26,687,316,449.31**
70981	EDUCATION N.E.C	2,645,138,960.68	14,496,012,637.14	2,261,342,136.41	26,514,457,376.31	26,687,316,449.31
710	**SOCIAL PROTECTION**	**25,148,609,204.62**	**28,948,862,572.39**	**14,074,601,562.33**	**33,609,280,479.57**	**33,609,280,479.57**
7102	**OLD AGE**	**21,579,955,401.35**	**24,263,855,809.22**	**12,555,241,898.14**	**30,013,929,588.02**	**30,013,929,588.02**
71021	OLD AGE	21,579,955,401.35	24,263,855,809.22	12,555,241,898.14	30,013,929,588.02	30,013,929,588.02
7103	**SURVIVORS**	**50,808,735.05**	**275,442,554.60**	**52,135,097.72**	**263,578,961.13**	**263,578,961.13**
71031	SURVIVORS	50,808,735.05	275,442,554.60	52,135,097.72	263,578,961.13	263,578,961.13
7104	**FAMILY AND CHILDREN**	**3,504,952,897.02**	**4,318,365,790.61**	**1,454,659,604.29**	**3,262,691,848.88**	**3,262,691,848.88**
71041	FAMILY AND CHILDREN	3,504,952,897.02	4,318,365,790.61	1,454,659,604.29	3,262,691,848.88	3,262,691,848.88
7105	**UNEMPLOYMENT**	**-**	**75,928,938.79**	**6,569,068.02**	**54,566,922.97**	**54,566,922.97**
71051	UNEMPLOYMENT	-	75,928,938.79	6,569,068.02	54,566,922.97	54,566,922.97
7109	**SOCIAL PROTECTION N.E.C.**	**12,892,171.20**	**15,269,479.17**	**5,995,894.16**	**14,513,158.58**	**14,513,158.58**
71091	SOCIAL PROTECTION N.E.C.	12,892,171.20	15,269,479.17	5,995,894.16	14,513,158.58	14,513,158.58

Ogun State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	*86,268,276,270.07*	*106,569,341,091.73*	*62,482,907,898.10*	*122,400,076,062.96*	*122,400,076,062.96*
701	**GENERAL PUBLIC SERVICES**	**9,229,429,212.66**	**14,975,744,666.81**	**6,187,539,382.06**	**15,256,684,383.03**	**15,256,684,383.03**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF**	**8,331,735,099.75**	**13,321,833,646.65**	**5,438,701,170.58**	**13,604,874,543.30**	**13,604,874,543.30**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,087,385,089.81	11,479,083,112.03	4,548,122,738.31	11,408,200,836.35	11,408,200,836.35
70112	FINANCIAL AND FISCAL AFFAIRS	1,244,350,009.94	1,842,750,534.62	890,578,432.27	2,196,673,706.95	2,196,673,706.95
7013	**GENERAL SERVICES**	**812,343,635.90**	**1,505,247,996.34**	**677,052,572.03**	**1,517,042,939.01**	**1,517,042,939.01**
70131	GENERAL PERSONNEL SERVICES	385,382,740.05	766,760,321.41	299,755,060.60	886,324,818.54	886,324,818.54
70132	OVERALL PLANNING AND STATISTICAL SERVICES	151,014,388.22	292,722,374.43	132,480,860.61	324,671,558.01	324,671,558.01
70133	OTHER GENERAL SERVICES	275,946,507.63	445,765,300.50	244,816,650.82	306,046,562.46	306,046,562.46
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**85,350,477.01**	**148,663,023.82**	**71,785,639.45**	**134,766,900.72**	**134,766,900.72**
70161	GENERAL PUBLIC SERVICES N.E.C.	85,350,477.01	148,663,023.82	71,785,639.45	134,766,900.72	134,766,900.72
703	**PUBLIC ORDER AND SAFETY**	**1,910,629,858.53**	**2,687,690,066.44**	**1,677,936,950.12**	**3,374,716,115.24**	**3,374,716,115.24**
7032	**FIRE PROTECTION SERVICES**	**-**	**-**	**-**	**299,537,726.91**	**299,537,726.91**
70321	FIRE PROTECTION SERVICES	-	-	-	299,537,726.91	299,537,726.91
7033	**LAW COURTS**	**1,755,023,934.32**	**2,439,623,564.10**	**1,556,073,507.28**	**2,824,725,218.64**	**2,824,725,218.64**
70331	LAW COURTS	1,755,023,934.32	2,439,623,564.10	1,556,073,507.28	2,824,725,218.64	2,824,725,218.64
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**155,605,924.21**	**248,066,502.34**	**121,863,442.84**	**250,453,169.69**	**250,453,169.69**
70361	PUBLIC ORDER AND SAFETY N.E.C.	155,605,924.21	248,066,502.34	121,863,442.84	250,453,169.69	250,453,169.69
704	**ECONOMIC AFFAIRS**	**4,226,469,999.77**	**5,730,705,816.93**	**3,171,875,318.87**	**6,288,355,417.93**	**6,288,355,417.93**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**498,239,349.29**	**904,825,560.22**	**375,748,317.44**	**824,426,390.22**	**824,426,390.22**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	498,239,349.29	904,825,560.22	375,748,317.44	824,426,390.22	824,426,390.22
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**2,352,116,015.09**	**3,079,394,808.71**	**1,761,259,684.80**	**3,219,230,514.05**	**3,219,230,514.05**
70421	AGRICULTURE	1,802,846,489.05	2,375,190,651.59	1,353,428,354.89	2,440,594,940.48	2,440,594,940.48
70422	FORESTRY	549,269,526.04	704,204,157.12	407,831,329.91	778,635,573.57	778,635,573.57
7043	**FUEL AND ENERGY**	**211,866,810.10**	**256,429,996.84**	**163,382,285.81**	**346,386,749.78**	**346,386,749.78**
70435	ELECTRICITY	211,866,810.10	256,429,996.84	163,382,285.81	346,386,749.78	346,386,749.78
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**-**	**-**	**148,306,473.24**	**148,306,473.24**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	148,306,473.24	148,306,473.24
7045	**TRANSPORT**	**1,122,910,462.56**	**1,418,340,436.42**	**836,758,165.80**	**1,618,438,192.00**	**1,618,438,192.00**
70451	ROAD TRANSPORT	1,122,910,462.56	1,418,340,436.42	836,758,165.80	1,618,438,192.00	1,618,438,192.00
7046	**COMMUNICATION**	**41,337,362.73**	**71,715,014.74**	**34,726,865.02**	**131,567,098.64**	**131,567,098.64**
70461	COMMUNICATION	41,337,362.73	71,715,014.74	34,726,865.02	131,567,098.64	131,567,098.64
705	**ENVIRONMENTAL PROTECTION**	**415,506,766.81**	**530,257,713.14**	**349,781,236.86**	**587,890,949.14**	**587,890,949.14**
7051	**WASTE MANAGEMENT**	**122,147,432.58**	**163,377,912.21**	**108,572,408.09**	**183,927,208.58**	**183,927,208.58**
70511	WASTE MANAGEMENT	122,147,432.58	163,377,912.21	108,572,408.09	183,927,208.58	183,927,208.58
7053	**POLLUTION ABATEMENT**	**92,401,754.27**	**113,358,514.16**	**75,937,636.38**	**125,439,976.41**	**125,439,976.41**
70531	POLLUTION ABATEMENT	92,401,754.27	113,358,514.16	75,937,636.38	125,439,976.41	125,439,976.41
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**200,957,579.96**	**253,521,286.77**	**165,271,192.39**	**278,523,764.15**	**278,523,764.15**
70561	ENVIRONMENTAL PROTECTION N.E.C.	200,957,579.96	253,521,286.77	165,271,192.39	278,523,764.15	278,523,764.15
706	**HOUSING AND COMMUNITY AMMENITIES**	**2,652,566,488.20**	**3,596,976,099.61**	**2,059,183,700.98**	**4,059,267,728.35**	**4,059,267,728.35**
7061	**HOUSING DEVELOPMENT**	**733,625,933.12**	**873,651,062.17**	**563,608,581.34**	**1,071,683,837.54**	**1,071,683,837.54**
70611	HOUSING DEVELOPMENT	733,625,933.12	873,651,062.17	563,608,581.34	1,071,683,837.54	1,071,683,837.54
7062	**COMMUNITY DEVELOPMENT**	**560,966,293.70**	**807,869,392.83**	**465,143,183.31**	**925,600,515.36**	**925,600,515.36**
70621	COMMUNITY DEVELOPMENT	560,966,293.70	807,869,392.83	465,143,183.31	925,600,515.36	925,600,515.36
7063	**WATER SUPPLY**	**590,110,936.20**	**670,137,713.01**	**436,690,210.70**	**737,177,913.33**	**737,177,913.33**
70631	WATER SUPPLY	590,110,936.20	670,137,713.01	436,690,210.70	737,177,913.33	737,177,913.33
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**767,863,325.18**	**1,245,317,931.60**	**593,741,725.63**	**1,324,805,462.13**	**1,324,805,462.13**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	767,863,325.18	1,245,317,931.60	593,741,725.63	1,324,805,462.13	1,324,805,462.13
707	**HEALTH**	**9,503,436,558.59**	**11,133,848,860.15**	**7,184,802,053.90**	**13,014,889,333.33**	**13,014,889,333.33**
7073	**HOSPITAL SERVICES**	**8,056,163,507.01**	**9,368,386,944.10**	**6,033,859,636.61**	**10,921,700,886.43**	**10,921,700,886.43**
70731	GENERAL HOSPITAL SERVICES	4,966,593,338.01	6,050,396,076.10	3,945,738,044.33	6,735,766,662.43	6,735,766,662.43

70732	SPECIALIZED HOSPITAL SERVICES	3,089,570,169.00	3,317,990,868.00	2,088,121,592.28	4,185,934,224.00	4,185,934,224.00
7074	**PUBLIC HEALTH SERVICES**	**155,774,550.27**	**235,387,329.33**	**151,450,127.15**	**361,455,587.06**	**361,455,587.06**
70741	PUBLIC HEALTH SERVICES	155,774,550.27	235,387,329.33	151,450,127.15	361,455,587.06	361,455,587.06
7076	**HEALTH N.E.C.**	**1,291,498,501.31**	**1,530,074,586.72**	**999,492,290.14**	**1,731,732,859.84**	**1,731,732,859.84**
70761	HEALTH N.E.C.	1,291,498,501.31	1,530,074,586.72	999,492,290.14	1,731,732,859.84	1,731,732,859.84
708	**RECREATION, CULTURE AND RELIGION**	**1,586,018,176.24**	**2,034,038,316.55**	**1,179,321,914.17**	**2,747,017,345.45**	**2,747,017,345.45**
7081	**RECREATIONAL AND SPORTING SERVICES**	**519,422,009.47**	**679,098,742.91**	**388,966,719.01**	**1,169,075,084.07**	**1,169,075,084.07**
70811	RECREATIONAL AND SPORTING SERVICES	519,422,009.47	679,098,742.91	388,966,719.01	1,169,075,084.07	1,169,075,084.07
7082	**CULTURAL SERVICES**	**189,197,023.49**	**220,766,482.26**	**140,381,365.48**	**255,281,363.55**	**255,281,363.55**
70821	CULTURAL SERVICES	189,197,023.49	220,766,482.26	140,381,365.48	255,281,363.55	255,281,363.55
7083	**BROADCASTING AND PUBLISHING SERVICES**	**808,390,003.09**	**1,008,309,536.56**	**595,688,190.41**	**1,178,195,099.06**	**1,178,195,099.06**
70831	BROADCASTING AND PUBLISHING SERVICES	808,390,003.09	1,008,309,536.56	595,688,190.41	1,178,195,099.06	1,178,195,099.06
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**69,009,140.19**	**125,863,554.82**	**54,285,639.27**	**144,465,798.77**	**144,465,798.77**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	69,009,140.19	125,863,554.82	54,285,639.27	144,465,798.77	144,465,798.77
709	**EDUCATION**	**34,599,231,490.85**	**40,888,118,270.93**	**27,738,526,831.53**	**46,419,499,450.24**	**46,419,499,450.24**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**228,182,841.14**	**311,842,088.26**	**176,018,533.90**	**327,796,640.60**	**327,796,640.60**
70912	PRIMARY EDUCATION	228,182,841.14	311,842,088.26	176,018,533.90	327,796,640.60	327,796,640.60
7092	**SECONDARY EDUCATION**	**21,895,339,684.76**	**24,196,625,292.85**	**16,596,641,762.14**	**28,220,179,219.83**	**28,220,179,219.83**
70922	UPPER-SECONDARY EDUCATION	21,895,339,684.76	24,196,625,292.85	16,596,641,762.14	28,220,179,219.83	28,220,179,219.83
7094	**TERTIARY EDUCATION**	**11,328,708,447.90**	**14,582,641,564.69**	**10,078,062,364.46**	**15,638,089,664.23**	**15,638,089,664.23**
70941	FIRST STAGE OF TERTIARY EDUCATION	731,118,230.20	790,012,776.72	485,171,181.71	860,670,609.01	860,670,609.01
70942	SECOND STAGE OF TERTIARY EDUCATION	10,597,590,217.70	13,792,628,787.97	9,592,891,182.75	14,777,419,055.22	14,777,419,055.22
7097	**R & D EDUCATION**	**49,537,553.33**	**70,523,425.59**	**45,139,179.02**	**74,635,389.49**	**74,635,389.49**
70971	R & D EDUCATION	49,537,553.33	70,523,425.59	45,139,179.02	74,635,389.49	74,635,389.49
7098	**EDUCATION N.E.C.**	**1,097,462,963.72**	**1,726,485,899.53**	**842,664,992.01**	**2,158,798,536.08**	**2,158,798,536.08**
70981	EDUCATION N.E.C	1,097,462,963.72	1,726,485,899.53	842,664,992.01	2,158,798,536.08	2,158,798,536.08
710	**SOCIAL PROTECTION**	**22,144,987,718.42**	**24,991,961,281.18**	**12,933,940,509.61**	**30,651,755,340.24**	**30,651,755,340.24**
7102	**OLD AGE**	**21,552,735,501.35**	**24,118,754,022.07**	**12,541,371,898.14**	**29,878,996,650.19**	**29,878,996,650.19**
71021	OLD AGE	21,552,735,501.35	24,118,754,022.07	12,541,371,898.14	29,878,996,650.19	29,878,996,650.19
7103	**SURVIVORS**	**21,889,235.05**	**85,442,554.60**	**20,151,149.22**	**97,444,400.11**	**97,444,400.11**
71031	SURVIVORS	21,889,235.05	85,442,554.60	20,151,149.22	97,444,400.11	97,444,400.11
7104	**FAMILY AND CHILDREN**	**570,362,982.02**	**762,449,732.60**	**368,999,894.23**	**651,961,364.67**	**651,961,364.67**
71041	FAMILY AND CHILDREN	570,362,982.02	762,449,732.60	368,999,894.23	651,961,364.67	651,961,364.67
7105	**UNEMPLOYMENT**	**-**	**25,314,971.91**	**3,417,568.02**	**23,352,925.28**	**23,352,925.28**
71051	UNEMPLOYMENT	-	25,314,971.91	3,417,568.02	23,352,925.28	23,352,925.28

Ogun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	***50,409,959,336.73***	***76,743,151,086.22***	***33,911,713,808.76***	***105,882,215,090.63***	***105,882,215,090.64***
701	**GENERAL PUBLIC SERVICES**	**37,051,436,473.03**	**52,736,241,862.79**	**23,699,146,186.10**	**65,140,253,221.98**	**60,276,908,827.88**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF**	**36,292,115,146.32**	**51,027,428,733.89**	**23,308,315,136.13**	**62,556,361,794.09**	**57,693,017,399.99**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,179,781,190.02	28,615,577,981.26	14,364,967,103.60	36,921,456,768.45	36,747,164,196.19
70112	FINANCIAL AND FISCAL AFFAIRS	23,112,333,956.30	22,411,850,752.63	8,943,348,032.53	25,634,905,025.64	20,945,853,203.80
7013	**GENERAL SERVICES**	**720,353,112.71**	**1,654,813,128.89**	**351,440,139.97**	**2,490,438,372.28**	**2,490,438,372.28**
70131	GENERAL PERSONNEL SERVICES	200,083,958.12	491,099,457.36	147,731,137.00	976,042,080.03	976,042,080.03
70132	OVERALL PLANNING AND STATISTICAL SERVICES	389,990,618.59	994,987,864.18	149,791,414.97	1,131,965,020.38	1,131,965,020.38
70133	OTHER GENERAL SERVICES	130,278,536.00	168,725,807.35	53,917,588.00	382,431,271.87	382,431,271.87
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**35,968,214.00**	**50,000,000.00**	**39,390,910.00**	**89,453,055.61**	**89,453,055.61**
70161	GENERAL PUBLIC SERVICES N.E.C.	35,968,214.00	50,000,000.00	39,390,910.00	89,453,055.61	89,453,055.61
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS**	**3,000,000.00**	**4,000,000.00**	**-**	**4,000,000.00**	**4,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	3,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**3,296,574,109.31**	**5,319,232,077.37**	**2,417,577,497.08**	**10,242,700,725.62**	**10,242,700,725.62**
7032	**FIRE PROTECTION SERVICES**	**-**	**300,000.00**	**-**	**309,042,096.49**	**309,042,096.49**
70321	FIRE PROTECTION SERVICES	-	300,000.00	-	309,042,096.49	309,042,096.49

7033	**LAW COURTS**	**939,295,000.00**	**1,274,996,322.39**	**740,867,550.50**	**2,844,855,169.13**	**2,844,855,169.13**
70331	LAW COURTS	939,295,000.00	1,274,996,322.39	740,867,550.50	2,844,855,169.13	2,844,855,169.13
7035	**R & D PUBLIC ORDER AND SAFETY**	**-**	**1,500,000.00**	**-**	**6,222,000.00**	**6,222,000.00**
70351	R&D PUBLIC ORDER AND SAFETY	-	1,500,000.00	-	6,222,000.00	6,222,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,357,279,109.31**	**4,042,435,754.98**	**1,676,709,946.58**	**7,082,581,460.00**	**7,082,581,460.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,357,279,109.31	4,042,435,754.98	1,676,709,946.58	7,082,581,460.00	7,082,581,460.00
704	**ECONOMIC AFFAIRS**	**744,274,095.25**	**2,883,808,262.98**	**694,559,480.99**	**3,951,761,850.48**	**4,140,598,940.84**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**168,632,344.44**	**1,193,923,464.92**	**90,013,394.76**	**1,301,293,161.95**	**1,373,834,961.95**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	168,632,344.44	1,193,923,464.92	90,013,394.76	1,301,293,161.95	1,373,834,961.95
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**273,158,822.25**	**787,265,228.69**	**458,931,955.18**	**1,202,383,564.45**	**1,249,804,665.21**
70421	AGRICULTURE	229,235,956.25	703,323,039.25	432,789,487.68	1,050,347,103.29	1,076,434,209.14
70422	FORESTRY	43,922,866.00	83,942,189.44	26,142,467.50	152,036,461.16	173,370,456.07
7043	**FUEL AND ENERGY**	**13,500,000.00**	**20,314,581.27**	**7,241,200.00**	**99,544,968.12**	**99,544,968.12**
70435	ELECTRICITY	13,500,000.00	20,314,581.27	7,241,200.00	99,544,968.12	99,544,968.12
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**-**	**-**	**37,853,090.70**	**37,853,090.70**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	37,853,090.70	37,853,090.70
7045	**TRANSPORT**	**266,653,928.56**	**794,832,252.24**	**123,080,431.05**	**1,108,757,849.04**	**1,177,632,038.64**
70451	ROAD TRANSPORT	266,653,928.56	794,832,252.24	123,080,431.05	1,108,757,849.04	1,177,632,038.64
7046	**COMMUNICATION**	**22,329,000.00**	**87,472,735.86**	**15,292,500.00**	**201,929,216.22**	**201,929,216.22**
70461	COMMUNICATION	22,329,000.00	87,472,735.86	15,292,500.00	201,929,216.22	201,929,216.22
705	**ENVIRONMENTAL PROTECTION**	**674,006,474.00**	**1,274,947,888.84**	**366,675,100.46**	**1,606,035,650.97**	**1,657,425,650.97**
7051	**WASTE MANAGEMENT**	**557,800,000.00**	**960,000,000.00**	**300,500,000.00**	**965,996,242.57**	**1,017,386,242.57**
70511	WASTE MANAGEMENT	557,800,000.00	960,000,000.00	300,500,000.00	965,996,242.57	1,017,386,242.57
7053	**POLLUTION ABATEMENT**	**15,655,474.00**	**24,998,960.00**	**8,348,200.00**	**40,742,486.93**	**40,742,486.93**
70531	POLLUTION ABATEMENT	15,655,474.00	24,998,960.00	8,348,200.00	40,742,486.93	40,742,486.93
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**-**	**-**	**-**	**311,296,999.99**	**311,296,999.99**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	311,296,999.99	311,296,999.99
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**100,551,000.00**	**289,948,928.84**	**57,826,900.46**	**287,999,921.48**	**287,999,921.48**
70561	ENVIRONMENTAL PROTECTION N.E.C.	100,551,000.00	289,948,928.84	57,826,900.46	287,999,921.48	287,999,921.48
706	**HOUSING AND COMMUNITY AMMENITIES**	**661,457,736.10**	**2,184,595,294.68**	**516,506,887.59**	**2,619,274,077.68**	**7,031,650,913.42**
7061	**HOUSING DEVELOPMENT**	**343,048,776.18**	**1,099,908,274.26**	**278,012,323.05**	**1,281,195,256.75**	**1,281,195,256.75**
70611	HOUSING DEVELOPMENT	343,048,776.18	1,099,908,274.26	278,012,323.05	1,281,195,256.75	1,281,195,256.75
7062	**COMMUNITY DEVELOPMENT**	**113,440,350.08**	**316,016,332.61**	**45,267,529.34**	**413,596,868.76**	**553,670,579.76**
70621	COMMUNITY DEVELOPMENT	113,440,350.08	316,016,332.61	45,267,529.34	413,596,868.76	553,670,579.76
7063	**WATER SUPPLY**	**51,577,376.56**	**485,154,074.98**	**122,539,399.85**	**535,101,631.66**	**535,101,631.66**
70631	WATER SUPPLY	51,577,376.56	485,154,074.98	122,539,399.85	535,101,631.66	535,101,631.66
7065	**R & D HOUSING AND COMMUNITY AMMENITIES**	**-**	**10,000,000.00**	**-**	**10,509,655.20**	**10,509,655.20**
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	10,000,000.00	-	10,509,655.20	10,509,655.20
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**153,391,233.28**	**273,516,612.83**	**70,687,635.35**	**378,870,665.31**	**4,651,173,790.05**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	153,391,233.28	273,516,612.83	70,687,635.35	378,870,665.31	4,651,173,790.05
707	**HEALTH**	**1,377,407,044.38**	**2,219,794,440.14**	**1,171,192,917.25**	**5,736,132,276.77**	**5,736,132,276.77**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**-**	**-**	**-**	**150,999,544.00**	**150,999,544.00**
70711	PHARMACEUTICAL PRODUCTS	-	-	-	150,999,544.00	150,999,544.00
7073	**HOSPITAL SERVICES**	**1,171,170,519.43**	**1,507,923,622.53**	**956,087,598.25**	**3,334,563,454.86**	**3,334,563,454.86**
70731	GENERAL HOSPITAL SERVICES	990,697,624.55	1,203,966,062.78	733,194,168.90	2,743,743,429.09	2,743,743,429.09
70732	SPECIALIZED HOSPITAL SERVICES	180,472,894.88	303,957,559.75	222,893,429.35	590,820,025.77	590,820,025.77
7074	**PUBLIC HEALTH SERVICES**	**113,412,524.95**	**421,870,880.85**	**151,652,125.00**	**1,657,300,008.73**	**1,657,300,008.73**
70741	PUBLIC HEALTH SERVICES	113,412,524.95	421,870,880.85	151,652,125.00	1,657,300,008.73	1,657,300,008.73
7076	**HEALTH N.E.C.**	**92,824,000.00**	**289,999,936.76**	**63,453,194.00**	**593,269,269.18**	**593,269,269.18**
70761	HEALTH N.E.C.	92,824,000.00	289,999,936.76	63,453,194.00	593,269,269.18	593,269,269.18
708	**RECREATION, CULTURE AND RELIGION**	**614,944,949.15**	**1,462,059,620.83**	**622,947,233.36**	**7,239,036,674.73**	**7,276,918,069.74**
7081	**RECREATIONAL AND SPORTING SERVICES**	**72,471,105.00**	**286,781,431.74**	**71,535,000.00**	**5,342,681,999.63**	**5,342,681,999.64**
70811	RECREATIONAL AND SPORTING SERVICES	72,471,105.00	286,781,431.74	71,535,000.00	5,342,681,999.63	5,342,681,999.64
7082	**CULTURAL SERVICES**	**67,168,066.55**	**225,043,086.49**	**100,600,558.48**	**419,001,271.16**	**456,882,666.16**
70821	CULTURAL SERVICES	67,168,066.55	225,043,086.49	100,600,558.48	419,001,271.16	456,882,666.16

7083	**BROADCASTING AND PUBLISHING SERVICES**	**366,558,934.76**	**554,869,855.10**	**227,414,436.88**	**767,960,096.45**	**767,960,096.45**
70831	BROADCASTING AND PUBLISHING SERVICES	366,558,934.76	554,869,855.10	227,414,436.88	767,960,096.45	767,960,096.45
7086	**RECREATION, CULTURE AND RELIGION N.E.C.**	**108,746,842.84**	**395,365,247.50**	**223,397,238.00**	**709,393,307.49**	**709,393,307.49**
70861	RECREATION, CULTURE AND RELIGION N.E.C.	108,746,842.84	395,365,247.50	223,397,238.00	709,393,307.49	709,393,307.49
709	**EDUCATION**	**3,114,950,318.81**	**6,184,184,164.10**	**3,294,393,412.21**	**8,276,030,044.71**	**8,448,889,117.71**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**339,825,043.13**	**1,100,000,000.00**	**341,653,779.56**	**1,419,371,646.38**	**1,419,371,646.38**
70912	PRIMARY EDUCATION	339,825,043.13	1,100,000,000.00	341,653,779.56	1,419,371,646.38	1,419,371,646.38
7092	**SECONDARY EDUCATION**	**46,189,600.00**	**141,204,230.42**	**27,247,133.00**	**242,462,706.12**	**242,462,706.12**
70922	UPPER-SECONDARY EDUCATION	46,189,600.00	141,204,230.42	27,247,133.00	242,462,706.12	242,462,706.12
7094	**TERTIARY EDUCATION**	**1,640,546,849.60**	**2,493,413,724.79**	**1,576,452,208.00**	**3,895,905,216.35**	**3,895,905,216.35**
70941	FIRST STAGE OF TERTIARY EDUCATION	105,658,802.69	145,000,000.00	78,708,947.08	179,553,741.67	179,553,741.67
70942	SECOND STAGE OF TERTIARY EDUCATION	1,534,888,046.91	2,348,413,724.79	1,497,743,260.92	3,716,351,474.68	3,716,351,474.68
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**-**	**299,090.33**	**-**	**12,877,362.30**	**12,877,362.30**
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	299,090.33	-	12,877,362.30	12,877,362.30
7097	**R & D EDUCATION**	**19,217,329.12**	**27,847,409.39**	**7,295,000.00**	**47,814,969.71**	**47,814,969.71**
70971	R & D EDUCATION	19,217,329.12	27,847,409.39	7,295,000.00	47,814,969.71	47,814,969.71
7098	**EDUCATION N.E.C.**	**1,069,171,496.96**	**2,421,419,709.17**	**1,341,745,291.65**	**2,657,598,143.85**	**2,830,457,216.85**
70981	EDUCATION N.E.C	1,069,171,496.96	2,421,419,709.17	1,341,745,291.65	2,657,598,143.85	2,830,457,216.85
710	**SOCIAL PROTECTION**	**2,874,908,136.70**	**2,478,287,474.49**	**1,128,715,093.72**	**1,070,990,567.68**	**1,070,990,567.68**
7102	**OLD AGE**	**21,958,100.00**	**48,657,902.11**	**10,983,500.00**	**86,210,239.82**	**86,210,239.82**
71021	OLD AGE	21,958,100.00	48,657,902.11	10,983,500.00	86,210,239.82	86,210,239.82
7103	**SURVIVORS**	**26,255,500.00**	**140,000,000.00**	**30,237,399.50**	**119,975,607.80**	**119,975,607.80**
71031	SURVIVORS	26,255,500.00	140,000,000.00	30,237,399.50	119,975,607.80	119,975,607.80
7104	**FAMILY AND CHILDREN**	**2,813,802,365.50**	**2,262,360,495.47**	**1,080,398,300.06**	**838,886,312.74**	**838,886,312.74**
71041	FAMILY AND CHILDREN	2,813,802,365.50	2,262,360,495.47	1,080,398,300.06	838,886,312.74	838,886,312.74
7105	**UNEMPLOYMENT**	**-**	**11,999,597.74**	**1,100,000.00**	**11,405,248.74**	**11,405,248.74**
71051	UNEMPLOYMENT	-	11,999,597.74	1,100,000.00	11,405,248.74	11,405,248.74
7109	**SOCIAL PROTECTION N.E.C.**	**12,892,171.20**	**15,269,479.17**	**5,995,894.16**	**14,513,158.58**	**14,513,158.58**
71091	SOCIAL PROTECTION N.E.C.	12,892,171.20	15,269,479.17	5,995,894.16	14,513,158.58	14,513,158.58

Ogun State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	***26,909,822,806.96***	***46,902,773,546.29***	***35,522,325,646.38***	***59,089,320,000.00***	***59,089,320,000.00***
701	**GENERAL PUBLIC SERVICES**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
7017	**PUBLIC DEBT TRANSACTIONS**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
70171	PUBLIC DEBT TRANSACTIONS	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	59,089,320,000.00	59,089,320,000.00

Ogun State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	***113,685,566,650.17***	***242,035,428,723.33***	***69,939,681,929.26***	***415,656,402,278.05***	***415,656,402,278.05***
701	**GENERAL PUBLIC SERVICES**	**10,927,223,399.80**	**24,255,674,164.60**	**6,634,606,577.29**	**44,215,764,682.13**	**44,215,764,682.11**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFF**	**10,778,790,806.46**	**21,734,200,632.97**	**6,590,320,878.34**	**40,907,285,814.67**	**40,907,285,814.65**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,341,617,774.84	15,625,420,325.87	5,910,213,800.36	31,168,329,029.48	31,068,534,170.88
70112	FINANCIAL AND FISCAL AFFAIRS	437,173,031.62	6,108,780,307.10	680,107,077.98	9,738,956,785.20	9,838,751,643.78
7013	**GENERAL SERVICES**	**148,432,593.34**	**2,521,473,531.63**	**44,285,698.95**	**3,308,478,867.46**	**3,308,478,867.46**
70131	GENERAL PERSONNEL SERVICES	69,252,801.00	697,416,369.66	21,901,812.00	1,402,158,451.76	1,402,158,451.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	36,878,352.00	642,277,790.81	13,653,237.50	666,277,439.19	666,277,439.19
70133	OTHER GENERAL SERVICES	42,301,440.34	1,181,779,371.16	8,730,649.45	1,240,042,976.51	1,240,042,976.51
703	**PUBLIC ORDER AND SAFETY**	**2,273,964,303.69**	**4,195,006,169.88**	**1,228,947,343.00**	**5,043,879,789.92**	**5,043,879,789.92**
7032	**FIRE PROTECTION SERVICES**	**-**	**50,000,000.00**	**-**	**419,803,794.52**	**419,803,794.52**
70321	FIRE PROTECTION SERVICES	-	50,000,000.00	-	419,803,794.52	419,803,794.52
7033	**LAW COURTS**	**94,449,130.00**	**1,387,696,250.96**	**20,458,500.00**	**2,738,864,477.90**	**2,738,864,477.90**
70331	LAW COURTS	94,449,130.00	1,387,696,250.96	20,458,500.00	2,738,864,477.90	2,738,864,477.90

7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,179,515,173.69**	**2,757,309,918.92**	**1,208,488,843.00**	**1,885,211,517.50**	**1,885,211,517.50**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,179,515,173.69	2,757,309,918.92	1,208,488,843.00	1,885,211,517.50	1,885,211,517.50
704	**ECONOMIC AFFAIRS**	**86,686,650,743.26**	**125,958,331,812.81**	**55,124,850,666.43**	**213,195,043,511.76**	**213,195,043,511.78**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**359,499,809.75**	**3,874,166,575.11**	**16,636,337.50**	**1,523,730,681.43**	**1,523,730,681.43**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	359,499,809.75	3,874,166,575.11	16,636,337.50	1,523,730,681.43	1,523,730,681.43
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**913,263,514.16**	**9,171,064,830.44**	**340,187,146.27**	**7,617,411,201.00**	**7,617,411,201.00**
70421	AGRICULTURE	809,563,675.16	8,222,433,314.16	252,462,296.27	7,049,329,039.47	7,049,329,039.47
70422	FORESTRY	103,699,839.00	948,631,516.28	87,724,850.00	568,082,161.52	568,082,161.52
7043	**FUEL AND ENERGY**	**69,956,400.00**	**712,477,508.09**	**531,034,600.00**	**2,796,609,521.05**	**2,796,609,521.07**
70435	ELECTRICITY	69,956,400.00	712,477,508.09	531,034,600.00	2,796,609,521.05	2,796,609,521.07
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**-**	**100,000,000.00**	**-**	**149,532,096.18**	**149,532,096.18**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	-	99,532,096.18	99,532,096.18
70443	CONSTRUCTION	-	100,000,000.00	-	50,000,000.00	50,000,000.00
7045	**TRANSPORT**	**85,319,915,689.01**	**111,505,832,811.71**	**54,232,780,982.66**	**200,437,283,361.39**	**200,437,283,361.39**
70451	ROAD TRANSPORT	85,319,915,689.01	111,505,832,811.71	54,232,780,982.66	200,437,283,361.39	200,437,283,361.39
7046	**COMMUNICATION**	**24,015,330.34**	**594,790,087.46**	**4,211,600.00**	**670,476,650.71**	**670,476,650.71**
70461	COMMUNICATION	24,015,330.34	594,790,087.46	4,211,600.00	670,476,650.71	670,476,650.71
705	**ENVIRONMENTAL PROTECTION**	**61,515,418.31**	**2,396,476,966.33**	**19,572,780.79**	**2,594,976,158.23**	**2,594,976,158.23**
7051	**WASTE MANAGEMENT**	**-**	**199,743,748.77**	**-**	**244,997,765.04**	**244,997,765.04**
70511	WASTE MANAGEMENT	-	199,743,748.77	-	244,997,765.04	244,997,765.04
7053	**POLLUTION ABATEMENT**	**5,496,970.93**	**196,986,744.18**	**460,000.00**	**179,999,670.82**	**179,999,670.82**
70531	POLLUTION ABATEMENT	5,496,970.93	196,986,744.18	460,000.00	179,999,670.82	179,999,670.82
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**-**	**-**	**-**	**299,999,987.79**	**299,999,987.79**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	299,999,987.79	299,999,987.79
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**56,018,447.38**	**1,999,746,473.38**	**19,112,780.79**	**1,869,978,734.58**	**1,869,978,734.58**
70561	ENVIRONMENTAL PROTECTION N.E.C.	56,018,447.38	1,999,746,473.38	19,112,780.79	1,869,978,734.58	1,869,978,734.58
706	**HOUSING AND COMMUNITY AMMENITIES**	**8,566,558,100.93**	**22,470,677,704.76**	**3,165,869,273.13**	**20,361,821,479.03**	**20,361,821,479.03**
7061	**HOUSING DEVELOPMENT**	**3,608,387,732.44**	**11,341,829,220.10**	**1,312,165,059.16**	**11,479,091,593.38**	**11,479,091,593.38**
70611	HOUSING DEVELOPMENT	3,608,387,732.44	11,341,829,220.10	1,312,165,059.16	11,479,091,593.38	11,479,091,593.38
7062	**COMMUNITY DEVELOPMENT**	**173,265,478.28**	**2,019,619,951.39**	**21,869,096.00**	**2,214,589,125.48**	**2,214,589,125.48**
70621	COMMUNITY DEVELOPMENT	173,265,478.28	2,019,619,951.39	21,869,096.00	2,214,589,125.48	2,214,589,125.48
7063	**WATER SUPPLY**	**4,560,820,175.00**	**5,571,051,825.76**	**1,815,735,526.46**	**2,028,199,416.48**	**2,028,199,416.48**
70631	WATER SUPPLY	4,560,820,175.00	5,571,051,825.76	1,815,735,526.46	2,028,199,416.48	2,028,199,416.48
7065	**R & D HOUSING AND COMMUNITY AMMENITIES**	**53,958,190.00**	**1,557,303,449.43**	**5,571,024.00**	**1,099,971,170.37**	**1,099,971,170.37**
70651	R & D HOUSING AND COMMUNITY AMENITIES	53,958,190.00	1,557,303,449.43	5,571,024.00	1,099,971,170.37	1,099,971,170.37
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**170,126,525.21**	**1,980,873,258.08**	**10,528,567.51**	**3,539,970,173.32**	**3,539,970,173.32**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	170,126,525.21	1,980,873,258.08	10,528,567.51	3,539,970,173.32	3,539,970,173.32
707	**HEALTH**	**1,383,723,953.88**	**36,290,669,968.38**	**995,879,429.03**	**62,240,889,744.05**	**62,240,889,744.05**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**-**	**-**	**-**	**505,446,939.86**	**505,446,939.86**
70711	PHARMACEUTICAL PRODUCTS	-	-	-	505,446,939.86	505,446,939.86
7072	**OUTPATIENT SERVICES**	**74,360,922.50**	**6,583,737,487.47**	**138,681,360.92**	**14,789,200,034.15**	**14,789,200,034.15**
70722	SPECIALIZED MEDICAL SERVICES	74,360,922.50	6,583,737,487.47	138,681,360.92	14,789,200,034.15	14,789,200,034.15
7073	**HOSPITAL SERVICES**	**452,801,208.62**	**6,114,938,820.24**	**244,947,384.82**	**12,522,787,765.12**	**12,522,787,765.12**
70731	GENERAL HOSPITAL SERVICES	452,801,208.62	6,114,938,820.24	244,947,384.82	12,522,787,765.12	12,522,787,765.12
7074	**PUBLIC HEALTH SERVICES**	**399,183,400.47**	**16,432,078,404.42**	**288,011,235.43**	**25,226,616,697.72**	**25,226,616,697.72**
70741	PUBLIC HEALTH SERVICES	399,183,400.47	16,432,078,404.42	288,011,235.43	25,226,616,697.72	25,226,616,697.72
7076	**HEALTH N.E.C.**	**457,378,422.29**	**7,159,915,256.25**	**324,239,447.86**	**9,196,838,307.20**	**9,196,838,307.20**
70761	HEALTH N.E.C.	457,378,422.29	7,159,915,256.25	324,239,447.86	9,196,838,307.20	9,196,838,307.20
708	**RECREATION, CULTURE AND RELIGION**	**176,683,168.89**	**2,494,553,043.26**	**75,740,853.16**	**11,618,600,620.10**	**11,618,600,620.10**
7081	**RECREATIONAL AND SPORTING SERVICES**	**47,295,032.78**	**641,336,079.17**	**24,741,400.00**	**9,745,377,781.41**	**9,745,377,781.41**
70811	RECREATIONAL AND SPORTING SERVICES	47,295,032.78	641,336,079.17	24,741,400.00	9,745,377,781.41	9,745,377,781.41
7082	**CULTURAL SERVICES**	**37,900,270.97**	**790,076,585.83**	**16,142,432.91**	**790,064,210.30**	**790,064,210.30**
70821	CULTURAL SERVICES	37,900,270.97	790,076,585.83	16,142,432.91	790,064,210.30	790,064,210.30
7083	**BROADCASTING AND PUBLISHING SERVICES**	**91,092,865.14**	**978,587,214.42**	**33,326,020.25**	**984,668,312.20**	**984,668,312.20**
70831	BROADCASTING AND PUBLISHING SERVICES	91,092,865.14	978,587,214.42	33,326,020.25	984,668,312.20	984,668,312.20

7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**395,000.00**	**84,553,163.85**	**1,531,000.00**	**98,490,316.19**	**98,490,316.19**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	395,000.00	84,553,163.85	1,531,000.00	98,490,316.19	98,490,316.19
709	**EDUCATION**	**3,480,534,211.91**	**22,495,425,076.60**	**2,682,269,047.43**	**54,498,891,721.18**	**54,498,891,721.18**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,083,555,972.95**	**7,786,979,464.20**	**1,511,037,493.93**	**24,324,794,892.23**	**24,324,794,892.23**
70912	PRIMARY EDUCATION	1,083,555,972.95	7,786,979,464.20	1,511,037,493.93	24,324,794,892.23	24,324,794,892.23
7092	**SECONDARY EDUCATION**	**17,421,844.19**	**147,554,282.36**	**9,511,705.00**	**247,779,011.84**	**247,779,011.84**
70922	UPPER-SECONDARY EDUCATION	17,421,844.19	147,554,282.36	9,511,705.00	247,779,011.84	247,779,011.84
7094	**TERTIARY EDUCATION**	**1,891,354,938.52**	**4,065,304,667.90**	**1,069,607,298.46**	**7,804,168,639.40**	**7,804,168,639.40**
70941	FIRST STAGE OF TERTIARY EDUCATION	108,301,388.86	528,614,644.27	133,000,000.00	650,952,752.23	650,952,752.23
70942	SECOND STAGE OF TERTIARY EDUCATION	1,783,053,549.66	3,536,690,023.63	936,607,298.46	7,153,215,887.17	7,153,215,887.17
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**-**	**4,929,676.81**	**-**	**16,770,985.82**	**16,770,985.82**
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	4,929,676.81	-	16,770,985.82	16,770,985.82
7097	**R & D EDUCATION**	**9,696,956.25**	**142,549,956.89**	**15,180,697.29**	**407,317,495.51**	**407,317,495.51**
70971	R & D EDUCATION	9,696,956.25	142,549,956.89	15,180,697.29	407,317,495.51	407,317,495.51
7098	**EDUCATION N.E.C.**	**478,504,500.00**	**10,348,107,028.44**	**76,931,852.75**	**21,698,060,696.38**	**21,698,060,696.38**
70981	EDUCATION N.E.C	478,504,500.00	10,348,107,028.44	76,931,852.75	21,698,060,696.38	21,698,060,696.38
710	**SOCIAL PROTECTION**	**128,713,349.50**	**1,478,613,816.72**	**11,945,959.00**	**1,886,534,571.65**	**1,886,534,571.65**
7102	**OLD AGE**	**5,261,800.00**	**96,443,885.04**	**2,886,500.00**	**48,722,698.01**	**48,722,698.01**
71021	OLD AGE	5,261,800.00	96,443,885.04	2,886,500.00	48,722,698.01	48,722,698.01
7103	**SURVIVORS**	**2,664,000.00**	**50,000,000.00**	**1,746,549.00**	**46,158,953.22**	**46,158,953.22**
71031	SURVIVORS	2,664,000.00	50,000,000.00	1,746,549.00	46,158,953.22	46,158,953.22
7104	**FAMILY AND CHILDREN**	**120,787,549.50**	**1,293,555,562.54**	**5,261,410.00**	**1,771,844,171.47**	**1,771,844,171.47**
71041	FAMILY AND CHILDREN	120,787,549.50	1,293,555,562.54	5,261,410.00	1,771,844,171.47	1,771,844,171.47
7105	**UNEMPLOYMENT**	**-**	**38,614,369.14**	**2,051,500.00**	**19,808,748.95**	**19,808,748.95**
71051	UNEMPLOYMENT	-	38,614,369.14	2,051,500.00	19,808,748.95	19,808,748.95

Ogun State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
627	**OGUN STATE**	**277,273,625,063.93**	**472,250,694,447.58**	**201,856,629,282.51**	**703,028,013,431.64**	**703,028,013,431.64**
6271	**OGUN CENTRAL**	**8,660,153,872.00**	**42,437,063,231.54**	**6,204,866,083.59**	**64,718,429,754.00**	**64,718,429,754.00**
62710100	ABEOKUTA NORTH	1,453,938,679.95	4,410,442,300.68	2,068,338,681.70	5,044,695,503.86	5,044,695,503.86
62710200	ABEOKUTA SOUTH	4,097,893,858.52	19,518,889,206.51	2,206,734,653.69	25,136,735,338.59	25,136,735,338.59
62710600	EWEKORO	525,385,547.90	1,660,754,000.83	389,229,577.54	5,052,686,205.23	5,052,686,205.23
62710800	IFO	324,602,951.13	8,079,353,166.23	246,141,382.25	8,382,154,843.78	8,382,154,843.78
62711600	OBAFEMI/OWODE	2,130,098,427.00	6,219,543,707.73	1,266,260,256.64	17,463,920,489.27	17,463,920,489.27
62711700	ODEDA	128,234,407.50	2,548,080,849.56	28,161,531.77	3,638,237,373.28	3,638,237,373.28
6272	**OGUN EAST**	**17,155,189,217.46**	**40,329,788,682.58**	**14,390,862,387.18**	**111,993,600,161.04**	**111,993,600,161.04**
62720900	IJEBU EAST	378,538,497.40	1,634,290,615.86	240,946,342.93	4,134,746,954.77	4,134,746,954.77
62721000	IJEBU NORTH	4,559,598,050.07	8,759,973,474.21	4,930,213,720.74	12,076,858,838.62	12,076,858,838.62
62720700	IJEBU NORTH-EAST	1,114,760,287.40	2,498,102,508.27	989,370,968.44	5,450,062,339.11	5,450,062,339.11
62721100	IJEBU ODE	1,277,854,886.93	4,295,308,272.44	779,983,536.47	7,910,022,082.37	7,910,022,082.37
62721200	IKENNE	19,000,000.00	889,095,487.12	11,951,081.77	8,842,676,367.95	8,842,676,367.95
62721800	ODOGBOLU	4,880,571,805.50	6,366,946,572.16	3,691,685,382.30	9,723,229,800.66	9,723,229,800.66
62721900	OGUN WATER SIDE	370,804,498.16	1,886,339,763.71	178,371,590.23	3,382,168,109.25	3,382,168,109.25
62721300	REMO NORTH	1,145,684,224.78	2,777,477,330.02	1,084,816,874.39	33,700,483,431.02	33,700,483,431.02
62722000	SAGAMU	3,408,376,967.22	11,222,254,658.80	2,483,522,889.91	26,773,352,237.30	26,773,352,237.30
6273	**OGUN WEST**	**59,551,171,017.13**	**58,449,015,723.11**	**20,440,723,220.43**	**104,144,424,422.32**	**104,144,424,422.32**
62730300	ADO-ODO/OTA	59,181,171,766.02	53,331,316,161.48	20,181,777,194.68	69,435,978,020.08	69,435,978,020.08
62731400	IMEKO-AFON	19,437,925.00	705,498,702.64	7,505,511.77	9,894,884,162.59	9,894,884,162.59
62731500	IPOKIA	19,000,000.00	741,553,628.13	7,505,511.77	2,943,958,861.33	2,943,958,861.33
62730400	YEWA NORTH	29,358,554.60	1,324,234,068.74	8,499,886.77	16,149,340,429.04	16,149,340,429.04
62730500	YEWA SOUTH	302,202,771.51	2,346,413,162.13	235,435,115.44	5,720,262,949.29	5,720,262,949.29
6274	**OTHERS**	**191,907,110,957.35**	**331,034,826,810.34**	**160,820,177,591.31**	**422,171,559,094.28**	**422,171,559,094.27**
62742100	State wide	191,907,110,957.35	331,034,826,810.34	160,820,177,591.31	422,171,559,094.28	422,171,559,094.27

Ogun State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
627	**OGUN STATE**	**86,268,276,270.07**	**106,569,341,091.73**	**62,482,907,898.10**	**122,400,076,062.96**	**122,400,076,062.96**
6271	**OGUN CENTRAL**	**3,389,851,632.22**	**3,943,917,402.69**	**2,284,622,938.40**	**4,390,963,217.65**	**4,390,963,217.65**
62710200	ABEOKUTA SOUTH	1,076,167,762.53	1,269,518,325.68	831,197,954.89	1,443,302,020.07	1,443,302,020.07
62710600	EWEKORO	414,165,252.10	482,406,319.39	300,966,965.37	533,359,635.47	533,359,635.47
62710800	IFO	192,807,268.18	264,472,513.81	175,442,177.21	288,719,424.21	288,719,424.21
62711600	OBAFEMI/OWODE	1,706,711,349.41	1,927,520,243.81	977,015,840.93	2,125,582,137.90	2,125,582,137.90
6272	**OGUN EAST**	**12,615,821,686.03**	**15,939,430,133.74**	**11,166,720,640.95**	**17,649,720,973.20**	**17,649,720,973.20**
62720900	IJEBU EAST	104,374,471.36	139,052,052.71	76,092,627.22	161,097,776.36	161,097,776.36
62721000	IJEBU NORTH	4,327,323,823.78	6,328,562,067.31	4,628,791,850.35	6,614,734,403.33	6,614,734,403.33
62720700	IJEBU NORTH-EAST	414,455,599.68	491,980,768.27	311,467,116.95	641,282,456.37	641,282,456.37
62721100	IJEBU ODE	472,650,407.21	524,058,358.10	405,277,268.14	612,105,199.27	612,105,199.27
62721800	ODOGBOLU	3,548,739,285.36	4,156,979,133.65	3,013,123,793.62	4,347,924,822.64	4,347,924,822.64
62721900	OGUN WATER SIDE	58,900,968.39	80,176,724.00	37,513,007.32	82,498,503.49	82,498,503.49
62721300	REMO NORTH	585,327,100.41	878,055,538.99	596,910,389.48	978,413,273.74	978,413,273.74
62722000	SAGAMU	3,104,050,029.84	3,340,565,490.71	2,097,544,587.87	4,211,664,537.99	4,211,664,537.99
6273	**OGUN WEST**	**1,142,900,088.34**	**1,368,563,313.03**	**928,229,242.61**	**1,528,084,242.90**	**1,528,084,242.90**
62730300	ADO-ODO/OTA	933,572,753.92	1,123,200,134.64	757,592,243.25	1,264,384,852.34	1,264,384,852.34
62730500	YEWA SOUTH	209,327,334.42	245,363,178.39	170,636,999.36	263,699,390.56	263,699,390.56
6274	**OTHERS**	**69,119,702,863.48**	**85,317,430,242.28**	**48,103,335,076.14**	**98,831,307,629.21**	**98,831,307,629.21**
62742100	State wide	69,119,702,863.48	85,317,430,242.28	48,103,335,076.14	98,831,307,629.21	98,831,307,629.21

Ogun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
627	**OGUN STATE**	**50,409,959,336.73**	**76,743,151,086.22**	**33,911,713,808.76**	**105,882,215,090.63**	**105,882,215,090.64**
6271	**OGUN CENTRAL**	**854,394,607.77**	**1,766,236,269.49**	**686,845,024.35**	**3,583,139,504.98**	**3,583,139,504.98**
62710100	ABEOKUTA NORTH	-	1,897,998.40	-	5,688,702.72	5,688,702.72
62710200	ABEOKUTA SOUTH	408,154,955.06	656,655,084.45	326,442,121.02	1,162,263,522.19	1,162,263,522.19
62710600	EWEKORO	73,660,352.55	134,602,106.28	78,337,100.40	261,226,411.64	261,226,411.64
62710800	IFO	92,083,101.95	128,157,160.08	54,873,855.74	256,855,587.44	256,855,587.44
62711600	OBAFEMI/OWODE	280,496,198.21	844,923,920.28	227,191,947.19	1,897,105,280.99	1,897,105,280.99
6272	**OGUN EAST**	**1,659,112,668.12**	**2,267,507,737.78**	**1,588,617,557.64**	**3,771,009,576.15**	**3,771,009,576.15**
62720900	IJEBU EAST	102,407,126.60	139,023,352.14	71,944,665.60	230,501,773.07	230,501,773.07
62721000	IJEBU NORTH	42,916,109.54	61,363,450.40	43,256,103.91	76,806,900.58	76,806,900.58
62720700	IJEBU NORTH-EAST	530,546,796.42	785,958,521.86	583,597,673.33	1,204,873,214.70	1,204,873,214.70
62721100	IJEBU ODE	237,718,799.96	262,889,652.80	136,183,216.17	524,487,380.32	524,487,380.32
62721800	ODOGBOLU	362,048,188.27	439,959,142.41	345,021,022.42	686,030,313.32	686,030,313.32
62721300	REMO NORTH	199,032,752.45	260,715,354.06	181,143,946.86	428,849,263.46	428,849,263.46
62722000	SAGAMU	184,442,894.88	317,598,264.11	227,470,929.35	619,460,730.70	619,460,730.70
6273	**OGUN WEST**	**428,615,691.56**	**576,437,291.83**	**361,067,807.68**	**913,356,117.23**	**913,356,117.23**
62730300	ADO-ODO/OTA	371,084,638.27	498,735,436.98	324,362,777.61	737,554,446.90	737,554,446.90
62730500	YEWA SOUTH	57,531,053.29	77,701,854.85	36,705,030.07	175,801,670.33	175,801,670.33
6274	**OTHERS**	**47,467,836,369.28**	**72,132,969,787.13**	**31,275,183,419.09**	**97,614,709,892.27**	**97,614,709,892.27**
62742100	State wide	47,467,836,369.28	72,132,969,787.13	31,275,183,419.09	97,614,709,892.27	97,614,709,892.27

Ogun State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
627	**OGUN STATE**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
6274	**OTHERS**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
62742100	State wide	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	59,089,320,000.00	59,089,320,000.00

Ogun State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
627	**OGUN STATE**	**113,685,566,650.17**	**242,035,428,723.33**	**69,939,681,929.26**	**415,656,402,278.05**	**415,656,402,278.05**
6271	**OGUN CENTRAL**	**4,415,907,632.01**	**36,726,909,559.37**	**3,233,398,120.84**	**56,744,327,031.37**	**56,744,327,031.37**
62710100	ABEOKUTA NORTH	1,453,938,679.95	4,408,544,302.29	2,068,338,681.70	5,039,006,801.14	5,039,006,801.14
62710200	ABEOKUTA SOUTH	2,613,571,140.93	17,592,715,796.38	1,049,094,577.78	22,531,169,796.32	22,531,169,796.32
62710600	EWEKORO	37,559,943.25	1,043,745,575.16	9,925,511.77	4,258,100,158.12	4,258,100,158.12
62710800	IFO	39,712,581.00	7,686,723,492.35	15,825,349.30	7,836,579,832.13	7,836,579,832.13
62711600	OBAFEMI/OWODE	142,890,879.38	3,447,099,543.64	62,052,468.52	13,441,233,070.38	13,441,233,070.38
62711700	ODEDA	128,234,407.50	2,548,080,849.56	28,161,531.77	3,638,237,373.28	3,638,237,373.28
6272	**OGUN EAST**	**2,880,254,863.31**	**22,122,850,811.07**	**1,635,524,188.59**	**90,572,869,611.69**	**90,572,869,611.69**
62720900	IJEBU EAST	171,756,899.44	1,356,215,211.01	92,909,050.11	3,743,147,405.34	3,743,147,405.34
62721000	IJEBU NORTH	189,358,116.75	2,370,047,956.50	258,165,766.48	5,385,317,534.72	5,385,317,534.72
62720700	IJEBU NORTH-EAST	169,757,891.30	1,220,163,218.14	94,306,178.16	3,603,906,668.04	3,603,906,668.04
62721100	IJEBU ODE	567,485,679.76	3,508,360,261.54	238,523,052.16	6,773,429,502.78	6,773,429,502.78
62721200	IKENNE	19,000,000.00	889,095,487.12	11,951,081.77	8,842,676,367.95	8,842,676,367.95
62721800	ODOGBOLU	969,784,331.87	1,770,008,296.10	333,540,566.26	4,689,274,664.69	4,689,274,664.69
62721900	OGUN WATER SIDE	311,903,529.77	1,806,163,039.71	140,858,582.91	3,299,669,605.76	3,299,669,605.76
62721300	REMO NORTH	361,324,371.92	1,638,706,436.97	306,762,538.05	32,293,220,893.81	32,293,220,893.81
62722000	SAGAMU	119,884,042.50	7,564,090,903.98	158,507,372.69	21,942,226,968.60	21,942,226,968.60
6273	**OGUN WEST**	**57,979,655,237.23**	**56,504,015,118.26**	**19,151,426,170.14**	**101,702,984,062.19**	**101,702,984,062.19**
62730300	ADO-ODO/OTA	57,876,514,373.83	51,709,380,589.87	19,099,822,173.82	67,434,038,720.84	67,434,038,720.84
62731400	IMEKO-AFON	19,437,925.00	705,498,702.64	7,505,511.77	9,894,884,162.59	9,894,884,162.59
62731500	IPOKIA	19,000,000.00	741,553,628.13	7,505,511.77	2,943,958,861.33	2,943,958,861.33
62730400	YEWA NORTH	29,358,554.60	1,324,234,068.74	8,499,886.77	16,149,340,429.04	16,149,340,429.04
62730500	YEWA SOUTH	35,344,383.80	2,023,348,128.89	28,093,086.01	5,280,761,888.39	5,280,761,888.39
6274	**OTHERS**	**48,409,748,917.63**	**126,681,653,234.64**	**45,919,333,449.69**	**166,636,221,572.80**	**166,636,221,572.80**
62742100	State wide	48,409,748,917.63	126,681,653,234.64	45,919,333,449.69	166,636,221,572.80	166,636,221,572.80

Ogun State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	***277,273,625,063.93***	***472,250,694,447.58***	***201,856,629,282.51***	***703,028,013,431.64***	***703,028,013,431.64***
01	**Agriculture**	**3,495,876,182.06**	**11,974,830,734.92**	**2,588,886,915.00**	**11,757,684,385.04**	**11,779,018,379.95**
0101	**Effective governance of the Agriculture Sector**	**2,934,401,738.48**	**6,527,801,638.86**	**2,427,970,604.25**	**7,054,440,522.72**	**7,054,440,522.72**
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	14,894,927.15	-	61,433,765.40	61,433,765.40
010102	Agriculture sector coordination mechanisms	2,934,401,738.48	6,512,906,711.71	2,427,970,604.25	6,993,006,757.32	6,993,006,757.32
0102	**Development of the livestock value chain**	**-**	**-**	**-**	**24,000,000.00**	**24,000,000.00**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	1,000,000.00	1,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	22,000,000.00	22,000,000.00
010205	Animal health and livestock diseases management	-	-	-	1,000,000.00	1,000,000.00
0103	**Enhancement of food production and productivity**	**290,704,651.10**	**1,269,145,256.99**	**49,403,390.00**	**2,040,110,496.59**	**2,040,110,496.59**
010301	Crop value chains and food systems promotion (food and cash crops of state's	216,933,312.10	844,957,320.75	500,540.00	531,112,951.10	531,112,951.10
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	335,897,356.24	-	158,260,661.82	158,260,661.82
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agr	73,771,339.00	88,290,580.00	48,902,850.00	1,350,736,883.67	1,350,736,883.67
0105	**Enhancement of fisheries resources development (aquaculture, marir**	**24,511,304.79**	**96,353,606.50**	**-**	**1,700,000.00**	**1,700,000.00**
010503	Fish processing and post-harvest management	24,511,304.79	96,353,606.50	-	1,700,000.00	1,700,000.00
0106	**Promotion of forest resource conservation and preservation of biodiv**	**120,428,487.69**	**939,685,236.17**	**101,389,920.75**	**673,343,550.74**	**694,677,545.65**
010601	Forest regeneration and conservation	120,428,487.69	939,685,236.17	101,389,920.75	673,343,550.74	694,677,545.65
0107	**Promotion of enabling environment for increased agricultural develop**	**125,830,000.00**	**3,141,844,996.40**	**10,123,000.00**	**1,964,089,814.98**	**1,964,089,814.98**
010701	Integrated rural development (agricultural land development, farm mechanizat	125,830,000.00	3,141,844,996.40	10,123,000.00	1,963,089,814.98	1,963,089,814.98
010706	Capacity building for stakeholders and professional human resources developm	-	-	-	1,000,000.00	1,000,000.00
02	**Societal Re-orientation**	**904,927,578.47**	**2,185,921,503.94**	**719,279,688.49**	**2,723,603,760.00**	**2,761,485,155.00**
0210	**Societal Re-orientation - General**	**904,927,578.47**	**2,185,921,503.94**	**719,279,688.49**	**2,723,603,760.00**	**2,761,485,155.00**

021001	Societal Re-orientation - General	904,927,578.47	2,185,921,503.94	719,279,688.49	2,723,603,760.00	2,761,485,155.00
03	**Poverty Alleviation**	**584,948,112.85**	**1,400,113,208.76**	**233,199,247.90**	**1,437,074,506.93**	**1,437,074,506.93**
0310	**Poverty Alleviation - General**	**584,948,112.85**	**1,400,113,208.76**	**233,199,247.90**	**1,437,074,506.93**	**1,437,074,506.93**
031001	Poverty Alleviation - General	584,948,112.85	1,400,113,208.76	233,199,247.90	1,437,074,506.93	1,437,074,506.93
04	**Health**	**12,278,701,519.24**	**49,682,148,205.05**	**9,355,990,712.54**	**81,074,063,897.99**	**81,074,063,897.99**
0401	**Effective governance of the health system**	**5,071,962,790.83**	**18,129,792,022.61**	**3,970,445,509.89**	**27,011,088,464.04**	**27,011,088,464.04**
040101	Legal, policy, regulations and standards, guidelines and protocols development	2,281,762,365.15	10,084,537,534.17	1,846,031,069.29	13,820,901,881.10	13,820,901,881.10
040102	Human and institutional capacity performance management	2,790,200,425.68	7,269,283,220.47	2,124,414,440.60	12,270,274,923.42	12,270,274,923.42
040103	Health sector coordination mechanisms	-	775,971,267.97	-	919,911,659.52	919,911,659.52
0404	**Provision of the right number and right skill mix of competent, motiva**	**5,324,889.00**	**48,600,000.00**	**45,550,640.25**	**91,949,323.48**	**91,949,323.48**
040401	Pre-service training	5,324,889.00	48,600,000.00	45,550,640.25	91,949,323.48	91,949,323.48
0405	**Provision of adequate and modern health infrastructure for health se**	**7,138,199,437.00**	**30,588,988,191.19**	**5,155,359,346.08**	**52,184,747,556.24**	**52,184,747,556.24**
040501	Functional health facilities	7,138,199,437.00	30,588,988,191.19	5,155,359,346.08	52,184,747,556.24	52,184,747,556.24
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	**-**	**-**	**-**	**656,446,483.86**	**656,446,483.86**
040601	Sustainable drug supply	-	-	-	656,446,483.86	656,446,483.86
0409	**Provision of universal health coverage and financial risk protection fo**	**63,214,402.41**	**890,279,856.34**	**184,635,216.32**	**1,054,834,855.33**	**1,054,834,855.33**
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	63,214,402.41	890,279,856.34	184,635,216.32	1,054,834,855.33	1,054,834,855.33
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**24,488,134.91**	**-**	**74,997,215.04**	**74,997,215.04**
041001	Health Not Elsewhere Classified	-	24,488,134.91	-	74,997,215.04	74,997,215.04
05	**Education**	**41,194,716,021.58**	**69,586,498,744.48**	**33,716,789,291.17**	**109,189,972,868.01**	**109,362,831,941.01**
0501	**Effective governance of the education system**	**4,169,585,138.33**	**9,055,070,502.68**	**3,568,620,091.03**	**12,723,481,883.41**	**12,890,340,956.41**
050101	Legal, policy, regulations and standards, guidelines and protocols development	3,078,645,762.56	7,452,933,344.78	2,758,831,645.20	10,666,577,700.05	10,833,436,773.05
050102	Human and institutional capacity performance management	1,090,578,375.77	1,564,297,867.66	809,788,445.83	2,010,838,983.36	2,010,838,983.36
050103	Education sector coordination mechanisms	-	5,000,000.00	-	5,000,000.00	5,000,000.00
050104	Integrated supportive supervision	361,000.00	32,839,290.24	-	41,065,200.00	41,065,200.00
0502	**Increase in access, retention, and completion rate at all levels**	**90,565,000.70**	**226,371,983.70**	**129,368,449.41**	**471,667,517.83**	**477,667,517.83**
050202	Advocacy and sensitization	5,219,000.00	30,548,777.21	7,544,473.73	18,438,896.68	24,438,896.68
050203	School feeding	-	-	-	42,876,420.23	42,876,420.23
050204	School-based health	6,700,195.00	12,552,960.02	7,609,650.00	22,496,975.75	22,496,975.75
050205	Parental and community support	23,048,750.00	34,904,497.92	15,603,925.00	67,181,762.37	67,181,762.37
050206	Tertiary institutions' new courses accreditation	55,597,055.70	148,365,748.54	98,610,400.68	320,673,462.79	320,673,462.79
0504	**Improved quality of teaching and learning outcomes**	**34,045,060,193.23**	**42,035,879,236.41**	**27,747,910,951.32**	**46,873,606,899.21**	**46,873,606,899.21**
050402	Instructional and learning materials	77,554,096.92	1,587,239,199.05	37,061,016.50	1,637,581,675.77	1,637,581,675.77
050403	Teaching and non-teaching staff capacity building	254,473,935.62	850,604,618.18	597,248,954.98	451,923,821.95	451,923,821.95
050404	Curriculum review and development	71,863,315.37	66,138,862.00	42,825,301.25	107,288,713.91	107,288,713.91
050405	Teachers' recruitment and deployment	33,508,769,815.08	39,352,523,262.97	26,930,338,385.70	44,442,009,295.84	44,442,009,295.84
050406	School examination and MLA	132,399,030.24	179,373,294.21	140,437,292.89	234,803,391.74	234,803,391.74
0505	**Adequate infrastructure at all levels**	**2,848,848,951.11**	**17,993,735,021.06**	**2,251,268,835.41**	**47,717,054,634.25**	**47,717,054,634.25**
050501	Schools' infrastructure construction and rehabilitation	2,537,199,715.17	12,149,135,210.55	2,165,677,633.88	40,562,497,224.12	40,562,497,224.12
050502	Furnishing	240,204,429.60	5,320,992,840.12	34,312,701.63	4,872,116,481.99	4,872,116,481.99
050503	Libraries and laboratories	564,900.00	138,906,660.30	43,274,610.00	487,607,635.12	487,607,635.12
050504	Water, sanitation and hygiene	300,000.00	310,712,140.30	3,806,500.00	1,247,484,721.12	1,247,484,721.12
050505	School safety	70,579,906.34	73,988,169.79	4,197,389.90	547,348,571.91	547,348,571.91
0506	**Improved education information management system (EIMS)**	**35,111,738.20**	**147,818,080.38**	**13,530,964.00**	**1,229,567,591.14**	**1,229,567,591.14**
050601	ICT equipment, software and expertise	4,501,950.00	109,899,121.44	3,302,714.00	1,199,251,986.80	1,199,251,986.80
050602	Research and development	30,609,788.20	37,918,958.94	10,228,250.00	30,315,604.34	30,315,604.34
0510	**Education Sector Expenditures Not Elsewhere Classified**	**5,545,000.00**	**127,623,920.26**	**6,090,000.00**	**174,594,342.16**	**174,594,342.16**
051001	Education Not Elsewhere Classified	5,545,000.00	127,623,920.26	6,090,000.00	174,594,342.16	174,594,342.16
06	**Housing and Urban Development**	**6,414,062,566.23**	**20,825,488,371.95**	**3,166,575,228.32**	**22,564,615,387.12**	**26,926,992,222.86**
0610	**Housing and Urban Development - General**	**6,414,062,566.23**	**20,825,488,371.95**	**3,166,575,228.32**	**22,564,615,387.12**	**26,926,992,222.86**
061001	Housing and Urban Development - General	6,414,062,566.23	20,825,488,371.95	3,166,575,228.32	22,564,615,387.12	26,926,992,222.86
07	**Gender**	**3,505,152,897.02**	**4,318,365,790.61**	**1,454,659,604.29**	**3,262,691,848.88**	**3,262,691,848.88**
0710	**Gender - General**	**3,505,152,897.02**	**4,318,365,790.61**	**1,454,659,604.29**	**3,262,691,848.88**	**3,262,691,848.88**
071001	Gender - General	3,505,152,897.02	4,318,365,790.61	1,454,659,604.29	3,262,691,848.88	3,262,691,848.88
08	**Youth**	**740,754,780.95**	**2,631,519,549.03**	**557,973,984.96**	**17,286,368,870.53**	**17,286,368,870.53**

0810	**Youth - General**	**740,754,780.95**	**2,631,519,549.03**	**557,973,984.96**	**17,286,368,870.53**	**17,286,368,870.53**
081001	Youth - General	740,754,780.95	2,631,519,549.03	557,973,984.96	17,286,368,870.53	17,286,368,870.53
09	**Environmental Improvement**	**1,145,128,659.12**	**4,056,414,213.16**	**730,603,449.90**	**4,617,621,205.12**	**4,669,011,205.12**
0910	**Environmental Improvement - General**	**1,145,128,659.12**	**4,056,414,213.16**	**730,603,449.90**	**4,617,621,205.12**	**4,669,011,205.12**
091001	Environmental Improvement - General	1,145,128,659.12	4,056,414,213.16	730,603,449.90	4,617,621,205.12	4,669,011,205.12
10	**Water Resources and Rural Development**	**5,318,363,083.03**	**6,868,340,714.07**	**2,443,363,801.89**	**4,053,402,939.59**	**4,103,402,939.59**
1010	**Water Resources and Rural Deve - General**	**5,318,363,083.03**	**6,868,340,714.07**	**2,443,363,801.89**	**4,053,402,939.59**	**4,103,402,939.59**
101001	Water Resources and Rural Deve - General	5,318,363,083.03	6,868,340,714.07	2,443,363,801.89	4,053,402,939.59	4,103,402,939.59
11	**Information Communication and Technology**	**144,585,787.16**	**864,967,478.94**	**106,393,537.40**	**1,135,197,135.14**	**1,135,197,135.14**
1110	**Information Communication and Technology - General**	**144,585,787.16**	**864,967,478.94**	**106,393,537.40**	**1,135,197,135.14**	**1,135,197,135.14**
111001	Information Communication and Technology - General	144,585,787.16	864,967,478.94	106,393,537.40	1,135,197,135.14	1,135,197,135.14
12	**Growing the Private Sector**	**742,780,610.30**	**4,847,678,693.46**	**389,925,233.16**	**2,939,867,724.64**	**3,012,409,524.64**
1210	**Growing the Private Sector - General**	**742,780,610.30**	**4,847,678,693.46**	**389,925,233.16**	**2,939,867,724.64**	**3,012,409,524.64**
121001	Growing the Private Sector - General	742,780,610.30	4,847,678,693.46	389,925,233.16	2,939,867,724.64	3,012,409,524.64
13	**Reform of Government and Governance**	**114,212,420,090.70**	**177,155,813,160.80**	**90,950,357,615.84**	**235,000,400,473.74**	**230,192,517,677.22**
1310	**Reform of Government and Governance - General**	**114,212,420,090.70**	**177,155,813,160.80**	**90,950,357,615.84**	**235,000,400,473.74**	**230,192,517,677.22**
131001	Reform of Government and Governance - General	114,212,420,090.70	177,155,813,160.80	90,950,357,615.84	235,000,400,473.74	230,192,517,677.22
14	**Power**	**212,821,810.10**	**345,219,113.45**	**175,722,285.81**	**2,473,880,534.74**	**2,473,880,534.76**
1410	**Power - General**	**212,821,810.10**	**345,219,113.45**	**175,722,285.81**	**2,473,880,534.74**	**2,473,880,534.76**
141001	Power - General	212,821,810.10	345,219,113.45	175,722,285.81	2,473,880,534.74	2,473,880,534.76
17	**Road**	**86,033,212,643.49**	**112,800,718,501.77**	**54,671,771,931.63**	**201,799,222,212.59**	**201,812,634,804.59**
1710	**Road - General**	**86,033,212,643.49**	**112,800,718,501.77**	**54,671,771,931.63**	**201,799,222,212.59**	**201,812,634,804.59**
171001	Road - General	86,033,212,643.49	112,800,718,501.77	54,671,771,931.63	201,799,222,212.59	201,812,634,804.59
20	**CLIMATE CHANGE**	**345,172,721.64**	**2,706,656,463.19**	**595,136,754.21**	**1,712,345,681.59**	**1,738,432,787.44**
2010	**CLIMATE CHANGE - General**	**345,172,721.64**	**2,706,656,463.19**	**595,136,754.21**	**1,712,345,681.59**	**1,738,432,787.44**
201001	CLIMATE CHANGE - General	345,172,721.64	2,706,656,463.19	595,136,754.21	1,712,345,681.59	1,738,432,787.44

Ogun State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	***86,268,276,270.07***	***106,569,341,091.73***	***62,482,907,898.10***	***122,400,076,062.96***	***122,400,076,062.96***
01	**Agriculture**	**2,392,124,937.03**	**3,158,890,119.67**	**1,794,558,043.55**	**3,305,670,160.56**	**3,305,670,160.56**
0101	**Effective governance of the Agriculture Sector**	**2,318,363,199.34**	**3,058,777,909.13**	**1,743,283,340.30**	**3,188,152,247.48**	**3,188,152,247.48**
010102	Agriculture sector coordination mechanisms	2,318,363,199.34	3,058,777,909.13	1,743,283,340.30	3,188,152,247.48	3,188,152,247.48
0106	**Promotion of forest resource conservation and preservation of biodiversity**	**73,761,737.69**	**100,112,210.54**	**51,274,703.25**	**117,517,913.08**	**117,517,913.08**
010601	Forest regeneration and conservation	73,761,737.69	100,112,210.54	51,274,703.25	117,517,913.08	117,517,913.08
02	**Societal Re-orientation**	**688,317,045.81**	**858,012,325.50**	**524,016,716.25**	**982,562,323.26**	**982,562,323.26**
0210	**Societal Re-orientation - General**	**688,317,045.81**	**858,012,325.50**	**524,016,716.25**	**982,562,323.26**	**982,562,323.26**
021001	Societal Re-orientation - General	688,317,045.81	858,012,325.50	524,016,716.25	982,562,323.26	982,562,323.26
03	**Poverty Alleviation**	**304,071,241.65**	**384,285,234.71**	**211,583,353.74**	**455,806,239.53**	**455,806,239.53**
0310	**Poverty Alleviation - General**	**304,071,241.65**	**384,285,234.71**	**211,583,353.74**	**455,806,239.53**	**455,806,239.53**
031001	Poverty Alleviation - General	304,071,241.65	384,285,234.71	211,583,353.74	455,806,239.53	455,806,239.53
04	**Health**	**9,517,570,520.98**	**11,185,039,652.42**	**7,202,918,366.26**	**13,083,153,155.83**	**13,083,153,155.83**
0401	**Effective governance of the health system**	**4,170,874,072.19**	**5,190,709,805.12**	**3,252,957,953.93**	**5,942,797,385.12**	**5,942,797,385.12**
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,410,122,917.51	1,720,449,122.07	1,128,543,513.33	2,064,757,334.48	2,064,757,334.48
040102	Human and institutional capacity performance management	2,760,751,154.68	3,470,260,683.05	2,124,414,440.60	3,878,040,050.64	3,878,040,050.64
0405	**Provision of adequate and modern health infrastructure for health services delivery**	**5,295,412,352.33**	**5,919,330,685.82**	**3,909,445,196.01**	**7,066,060,035.79**	**7,066,060,035.79**
040501	Functional health facilities	5,295,412,352.33	5,919,330,685.82	3,909,445,196.01	7,066,060,035.79	7,066,060,035.79
0409	**Provision of universal health coverage and financial risk protection for citizens**	**51,284,096.46**	**74,999,161.48**	**40,515,216.32**	**74,295,734.92**	**74,295,734.92**
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	51,284,096.46	74,999,161.48	40,515,216.32	74,295,734.92	74,295,734.92
05	**Education**	**34,599,231,490.85**	**40,912,118,270.93**	**27,740,126,831.53**	**46,444,699,450.24**	**46,444,699,450.24**

0501	**Effective governance of the education system**	**1,090,578,375.77**	**1,564,297,867.66**	**809,788,445.83**	**2,010,838,983.36**	**2,010,838,983.36**
050102	Human and institutional capacity performance management	1,090,578,375.77	1,564,297,867.66	809,788,445.83	2,010,838,983.36	2,010,838,983.36
0504	**Improved quality of teaching and learning outcomes**	**33,508,653,115.08**	**39,347,820,403.27**	**26,930,338,385.70**	**44,433,860,466.88**	**44,433,860,466.88**
050405	Teachers' recruitment and deployment	33,508,653,115.08	39,347,820,403.27	26,930,338,385.70	44,433,860,466.88	44,433,860,466.88
06	**Housing and Urban Development**	**2,009,089,224.21**	**2,827,557,341.14**	**1,494,732,068.41**	**3,187,468,855.10**	**3,187,468,855.10**
0610	**Housing and Urban Development - General**	**2,009,089,224.21**	**2,827,557,341.14**	**1,494,732,068.41**	**3,187,468,855.10**	**3,187,468,855.10**
061001	Housing and Urban Development - General	2,009,089,224.21	2,827,557,341.14	1,494,732,068.41	3,187,468,855.10	3,187,468,855.10
07	**Gender**	**570,562,982.02**	**762,449,732.60**	**368,999,894.23**	**651,961,364.67**	**651,961,364.67**
0710	**Gender - General**	**570,562,982.02**	**762,449,732.60**	**368,999,894.23**	**651,961,364.67**	**651,961,364.67**
071001	Gender - General	570,562,982.02	762,449,732.60	368,999,894.23	651,961,364.67	651,961,364.67
08	**Youth**	**560,759,372.20**	**776,128,729.55**	**427,111,152.05**	**1,275,596,273.39**	**1,275,596,273.39**
0810	**Youth - General**	**560,759,372.20**	**776,128,729.55**	**427,111,152.05**	**1,275,596,273.39**	**1,275,596,273.39**
081001	Youth - General	560,759,372.20	776,128,729.55	427,111,152.05	1,275,596,273.39	1,275,596,273.39
09	**Environmental Improvement**	**415,506,766.81**	**530,257,713.14**	**349,781,236.86**	**587,890,949.14**	**587,890,949.14**
0910	**Environmental Improvement - General**	**415,506,766.81**	**530,257,713.14**	**349,781,236.86**	**587,890,949.14**	**587,890,949.14**
091001	Environmental Improvement - General	415,506,766.81	530,257,713.14	349,781,236.86	587,890,949.14	587,890,949.14
10	**Water Resources and Rural Development**	**670,394,002.16**	**779,402,571.53**	**496,531,357.08**	**868,731,699.55**	**868,731,699.55**
1010	**Water Resources and Rural Deve - General**	**670,394,002.16**	**779,402,571.53**	**496,531,357.08**	**868,731,699.55**	**868,731,699.55**
101001	Water Resources and Rural Deve - General	670,394,002.16	779,402,571.53	496,531,357.08	868,731,699.55	868,731,699.55
11	**Information Communication and Technology**	**-**	**-**	**-**	**48,398,834.60**	**48,398,834.60**
1110	**Information Communication and Technology - General**	**-**	**-**	**-**	**48,398,834.60**	**48,398,834.60**
111001	Information Communication and Technology - General	-	-	-	48,398,834.60	48,398,834.60
12	**Growing the Private Sector**	**410,053,264.11**	**707,393,229.20**	**302,682,200.90**	**782,712,290.04**	**782,712,290.04**
1210	**Growing the Private Sector - General**	**410,053,264.11**	**707,393,229.20**	**302,682,200.90**	**782,712,290.04**	**782,712,290.04**
121001	Growing the Private Sector - General	410,053,264.11	707,393,229.20	302,682,200.90	782,712,290.04	782,712,290.04
13	**Reform of Government and Governance**	**33,426,613,036.22**	**42,774,995,525.24**	**21,061,556,373.51**	**49,639,212,295.40**	**49,639,212,295.40**
1310	**Reform of Government and Governance - General**	**33,426,613,036.22**	**42,774,995,525.24**	**21,061,556,373.51**	**49,639,212,295.40**	**49,639,212,295.40**
131001	Reform of Government and Governance - General	33,426,613,036.22	42,774,995,525.24	21,061,556,373.51	49,639,212,295.40	49,639,212,295.40
14	**Power**	**211,866,810.10**	**256,429,996.84**	**163,382,285.81**	**346,386,749.78**	**346,386,749.78**
1410	**Power - General**	**211,866,810.10**	**256,429,996.84**	**163,382,285.81**	**346,386,749.78**	**346,386,749.78**
141001	Power - General	211,866,810.10	256,429,996.84	163,382,285.81	346,386,749.78	346,386,749.78
17	**Road**	**492,115,575.92**	**656,380,649.26**	**344,928,017.92**	**739,825,421.88**	**739,825,421.88**
1710	**Road - General**	**492,115,575.92**	**656,380,649.26**	**344,928,017.92**	**739,825,421.88**	**739,825,421.88**
171001	Road - General	492,115,575.92	656,380,649.26	344,928,017.92	739,825,421.88	739,825,421.88

Ogun State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	***50,409,959,336.73***	***76,743,151,086.22***	***33,911,713,808.76***	***105,882,215,090.63***	***105,882,215,090.64***
01	**Agriculture**	**297,202,138.37**	**839,999,685.25**	**469,976,955.18**	**1,269,731,403.79**	**1,291,065,398.70**
0101	**Effective governance of the Agriculture Sector**	**261,079,088.37**	**763,338,311.61**	**449,119,237.68**	**1,134,472,694.10**	**1,134,472,694.10**
010102	Agriculture sector coordination mechanisms	261,079,088.37	763,338,311.61	449,119,237.68	1,134,472,694.10	1,134,472,694.10
0106	**Promotion of forest resource conservation and preservation of biodiv**	**28,623,050.00**	**58,960,036.29**	**14,767,717.50**	**92,608,966.18**	**113,942,961.09**
010601	Forest regeneration and conservation	28,623,050.00	58,960,036.29	14,767,717.50	92,608,966.18	113,942,961.09
0107	**Promotion of enabling environment for increased agricultural develop**	**7,500,000.00**	**17,701,337.35**	**6,090,000.00**	**42,649,743.51**	**42,649,743.51**
010701	Integrated rural development (agricultural land development, farm mechanizat	7,500,000.00	17,701,337.35	6,090,000.00	42,649,743.51	42,649,743.51
02	**Societal Re-orientation**	**181,386,517.52**	**482,507,044.86**	**171,547,794.24**	**896,456,835.26**	**934,338,230.26**
0210	**Societal Re-orientation - General**	**181,386,517.52**	**482,507,044.86**	**171,547,794.24**	**896,456,835.26**	**934,338,230.26**
021001	Societal Re-orientation - General	181,386,517.52	482,507,044.86	171,547,794.24	896,456,835.26	934,338,230.26
03	**Poverty Alleviation**	**142,136,871.20**	**957,646,571.85**	**20,655,894.16**	**940,618,458.35**	**940,618,458.35**
0310	**Poverty Alleviation - General**	**142,136,871.20**	**957,646,571.85**	**20,655,894.16**	**940,618,458.35**	**940,618,458.35**
031001	Poverty Alleviation - General	142,136,871.20	957,646,571.85	20,655,894.16	940,618,458.35	940,618,458.35
04	**Health**	**1,377,407,044.38**	**2,181,950,449.34**	**1,157,192,917.25**	**5,675,023,783.07**	**5,675,023,783.07**
0401	**Effective governance of the health system**	**413,707,524.88**	**914,359,223.28**	**393,248,108.10**	**2,247,069,335.83**	**2,247,069,335.83**
040101	Legal, policy, regulations and standards, guidelines and protocols development	413,707,524.88	914,359,223.28	393,248,108.10	2,247,069,335.83	2,247,069,335.83

0404	**Provision of the right number and right skill mix of competent, motiva**	**5,324,889.00**	**48,600,000.00**	**45,550,640.25**	**91,949,323.48**	**91,949,323.48**
040401	Pre-service training	5,324,889.00	48,600,000.00	45,550,640.25	91,949,323.48	91,949,323.48
0405	**Provision of adequate and modern health infrastructure for health se**	**949,697,824.55**	**1,118,961,330.78**	**710,224,168.90**	**2,306,481,106.78**	**2,306,481,106.78**
040501	Functional health facilities	949,697,824.55	1,118,961,330.78	710,224,168.90	2,306,481,106.78	2,306,481,106.78
0406	**Provision of quality, affordable, available, and safe medicines, vaccine**	**-**	**-**	**-**	**150,999,544.00**	**150,999,544.00**
040601	Sustainable drug supply	-	-	-	150,999,544.00	150,999,544.00
0409	**Provision of universal health coverage and financial risk protection fo**	**8,676,805.95**	**100,029,895.28**	**8,170,000.00**	**878,524,472.98**	**878,524,472.98**
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	8,676,805.95	100,029,895.28	8,170,000.00	878,524,472.98	878,524,472.98
05	**Education**	**3,114,950,318.81**	**6,183,885,073.77**	**3,294,393,412.21**	**8,263,152,682.41**	**8,436,011,755.41**
0501	**Effective governance of the education system**	**2,520,304,398.68**	**4,779,006,873.34**	**2,361,373,870.18**	**6,919,192,537.49**	**7,086,051,610.49**
050101	Legal, policy, regulations and standards, guidelines and protocols development	2,520,304,398.68	4,779,006,873.34	2,361,373,870.18	6,919,192,537.49	7,086,051,610.49
0502	**Increase in access, retention, and completion rate at all levels**	**90,565,000.70**	**226,371,983.70**	**129,368,449.41**	**471,667,517.83**	**477,667,517.83**
050202	Advocacy and sensitization	5,219,000.00	30,548,777.21	7,544,473.73	18,438,896.68	24,438,896.68
050203	School feeding	-	-	-	42,876,420.23	42,876,420.23
050204	School-based health	6,700,195.00	12,552,960.02	7,609,650.00	22,496,975.75	22,496,975.75
050205	Parental and community support	23,048,750.00	34,904,497.92	15,603,925.00	67,181,762.37	67,181,762.37
050206	Tertiary institutions' new courses accreditation	55,597,055.70	148,365,748.54	98,610,400.68	320,673,462.79	320,673,462.79
0504	**Improved quality of teaching and learning outcomes**	**463,768,181.23**	**1,104,302,524.39**	**784,330,128.62**	**811,078,238.75**	**811,078,238.75**
050402	Instructional and learning materials	5,031,900.00	8,185,750.00	3,818,579.50	17,062,311.15	17,062,311.15
050403	Teaching and non-teaching staff capacity building	254,473,935.62	850,604,618.18	597,248,954.98	451,923,821.95	451,923,821.95
050404	Curriculum review and development	71,863,315.37	66,138,862.00	42,825,301.25	107,288,713.91	107,288,713.91
050406	School examination and MLA	132,399,030.24	179,373,294.21	140,437,292.89	234,803,391.74	234,803,391.74
0505	**Adequate infrastructure at all levels**	**-**	**500,000.00**	**-**	**-**	**-**
050505	School safety	-	500,000.00	-	-	-
0506	**Improved education information management system (EIMS)**	**34,767,738.20**	**65,302,958.94**	**13,530,964.00**	**54,474,388.34**	**54,474,388.34**
050601	ICT equipment, software and expertise	4,157,950.00	27,384,000.00	3,302,714.00	24,158,784.00	24,158,784.00
050602	Research and development	30,609,788.20	37,918,958.94	10,228,250.00	30,315,604.34	30,315,604.34
0510	**Education Sector Expenditures Not Elsewhere Classified**	**5,545,000.00**	**8,400,733.40**	**5,790,000.00**	**6,740,000.00**	**6,740,000.00**
051001	Education Not Elsewhere Classified	5,545,000.00	8,400,733.40	5,790,000.00	6,740,000.00	6,740,000.00
06	**Housing and Urban Development**	**561,158,859.54**	**1,691,579,668.20**	**372,487,602.74**	**1,990,980,334.88**	**6,353,357,170.62**
0610	**Housing and Urban Development - General**	**561,158,859.54**	**1,691,579,668.20**	**372,487,602.74**	**1,990,980,334.88**	**6,353,357,170.62**
061001	Housing and Urban Development - General	561,158,859.54	1,691,579,668.20	372,487,602.74	1,990,980,334.88	6,353,357,170.62
07	**Gender**	**2,813,802,365.50**	**2,262,360,495.47**	**1,080,398,300.06**	**838,886,312.74**	**838,886,312.74**
0710	**Gender - General**	**2,813,802,365.50**	**2,262,360,495.47**	**1,080,398,300.06**	**838,886,312.74**	**838,886,312.74**
071001	Gender - General	2,813,802,365.50	2,262,360,495.47	1,080,398,300.06	838,886,312.74	838,886,312.74
08	**Youth**	**94,800,105.00**	**385,363,785.34**	**87,927,500.00**	**5,455,521,856.48**	**5,455,521,856.48**
0810	**Youth - General**	**94,800,105.00**	**385,363,785.34**	**87,927,500.00**	**5,455,521,856.48**	**5,455,521,856.48**
081001	Youth - General	94,800,105.00	385,363,785.34	87,927,500.00	5,455,521,856.48	5,455,521,856.48
09	**Environmental Improvement**	**674,006,474.00**	**1,261,124,590.84**	**366,675,100.46**	**1,598,698,670.17**	**1,650,088,670.17**
0910	**Environmental Improvement - General**	**674,006,474.00**	**1,261,124,590.84**	**366,675,100.46**	**1,598,698,670.17**	**1,650,088,670.17**
091001	Environmental Improvement - General	674,006,474.00	1,261,124,590.84	366,675,100.46	1,598,698,670.17	1,650,088,670.17
10	**Water Resources and Rural Development**	**77,798,876.56**	**458,554,921.55**	**132,550,284.85**	**545,280,156.69**	**595,280,156.69**
1010	**Water Resources and Rural Deve - General**	**77,798,876.56**	**458,554,921.55**	**132,550,284.85**	**545,280,156.69**	**595,280,156.69**
101001	Water Resources and Rural Deve - General	77,798,876.56	458,554,921.55	132,550,284.85	545,280,156.69	595,280,156.69
11	**Information Communication and Technology**	**120,570,456.82**	**180,000,000.00**	**102,181,937.40**	**319,706,388.74**	**319,706,388.74**
1110	**Information Communication and Technology - General**	**120,570,456.82**	**180,000,000.00**	**102,181,937.40**	**319,706,388.74**	**319,706,388.74**
111001	Information Communication and Technology - General	120,570,456.82	180,000,000.00	102,181,937.40	319,706,388.74	319,706,388.74
12	**Growing the Private Sector**	**113,774,536.44**	**468,713,420.83**	**70,606,694.76**	**626,246,549.03**	**698,788,349.03**
1210	**Growing the Private Sector - General**	**113,774,536.44**	**468,713,420.83**	**70,606,694.76**	**626,246,549.03**	**698,788,349.03**
121001	Growing the Private Sector - General	113,774,536.44	468,713,420.83	70,606,694.76	626,246,549.03	698,788,349.03
13	**Reform of Government and Governance**	**40,610,167,094.03**	**58,638,204,114.91**	**26,486,641,784.40**	**76,568,568,323.98**	**71,760,685,527.48**
1310	**Reform of Government and Governance - General**	**40,610,167,094.03**	**58,638,204,114.91**	**26,486,641,784.40**	**76,568,568,323.98**	**71,760,685,527.48**
131001	Reform of Government and Governance - General	40,610,167,094.03	58,638,204,114.91	26,486,641,784.40	76,568,568,323.98	71,760,685,527.48
14	**Power**	**-**	**-**	**-**	**49,999,525.00**	**49,999,525.00**
1410	**Power - General**	**-**	**-**	**-**	**49,999,525.00**	**49,999,525.00**

141001	Power - General	-	-	-	49,999,525.00	49,999,525.00
17	**Road**	**222,972,178.56**	**723,818,998.98**	**94,062,931.05**	**793,087,513.44**	**806,500,105.44**
1710	**Road - General**	**222,972,178.56**	**723,818,998.98**	**94,062,931.05**	**793,087,513.44**	**806,500,105.44**
171001	Road - General	222,972,178.56	723,818,998.98	94,062,931.05	793,087,513.44	806,500,105.44
20	**CLIMATE CHANGE**	**7,825,500.00**	**27,442,265.03**	**4,414,700.00**	**50,256,296.60**	**76,343,402.45**
2010	**CLIMATE CHANGE - General**	**7,825,500.00**	**27,442,265.03**	**4,414,700.00**	**50,256,296.60**	**76,343,402.45**
201001	CLIMATE CHANGE - General	7,825,500.00	27,442,265.03	4,414,700.00	50,256,296.60	76,343,402.45

Ogun State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	***26,909,822,806.96***	***46,902,773,546.29***	***35,522,325,646.38***	***59,089,320,000.00***	***59,089,320,000.00***
13	**Reform of Government and Governance**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
1310	**Reform of Government and Governance - General**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**59,089,320,000.00**	**59,089,320,000.00**
131001	Reform of Government and Governance - General	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	59,089,320,000.00	59,089,320,000.00

Ogun State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	***113,685,566,650.17***	***242,035,428,723.33***	***69,939,681,929.26***	***415,656,402,278.05***	***415,656,402,278.05***
01	**Agriculture**	**806,549,106.66**	**7,975,940,930.00**	**324,351,916.27**	**7,182,282,820.68**	**7,182,282,820.68**
0101	**Effective governance of the Agriculture Sector**	**354,959,450.77**	**2,705,685,418.12**	**235,568,026.27**	**2,731,815,581.14**	**2,731,815,581.14**
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	14,894,927.15	-	61,433,765.40	61,433,765.40
010102	Agriculture sector coordination mechanisms	354,959,450.77	2,690,790,490.97	235,568,026.27	2,670,381,815.74	2,670,381,815.74
0102	**Development of the livestock value chain**	**-**	**-**	**-**	**24,000,000.00**	**24,000,000.00**
010201	Ruminant (cattle, sheep & goats) production and marketing	-	-	-	1,000,000.00	1,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	22,000,000.00	22,000,000.00
010205	Animal health and livestock diseases management	-	-	-	1,000,000.00	1,000,000.00
0103	**Enhancement of food production and productivity**	**290,704,651.10**	**1,269,145,256.99**	**49,403,390.00**	**2,040,110,496.59**	**2,040,110,496.59**
010301	Crop value chains and food systems promotion (food and cash crops of state's	216,933,312.10	844,957,320.75	500,540.00	531,112,951.10	531,112,951.10
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	335,897,356.24	-	158,260,661.82	158,260,661.82
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agr	73,771,339.00	88,290,580.00	48,902,850.00	1,350,736,883.67	1,350,736,883.67
0105	**Enhancement of fisheries resources development (aquaculture, marir**	**24,511,304.79**	**96,353,606.50**	**-**	**1,700,000.00**	**1,700,000.00**
010503	Fish processing and post-harvest management	24,511,304.79	96,353,606.50	-	1,700,000.00	1,700,000.00
0106	**Promotion of forest resource conservation and preservation of biodiv**	**18,043,700.00**	**780,612,989.34**	**35,347,500.00**	**463,216,671.48**	**463,216,671.48**
010601	Forest regeneration and conservation	18,043,700.00	780,612,989.34	35,347,500.00	463,216,671.48	463,216,671.48
0107	**Promotion of enabling environment for increased agricultural develop**	**118,330,000.00**	**3,124,143,659.05**	**4,033,000.00**	**1,921,440,071.47**	**1,921,440,071.47**
010701	Integrated rural development (agricultural land development, farm mechanizat	118,330,000.00	3,124,143,659.05	4,033,000.00	1,920,440,071.47	1,920,440,071.47
010706	Capacity building for stakeholders and professional human resources developm	-	-	-	1,000,000.00	1,000,000.00
02	**Societal Re-orientation**	**35,224,015.14**	**845,402,133.58**	**23,715,178.00**	**844,584,601.48**	**844,584,601.48**
0210	**Societal Re-orientation - General**	**35,224,015.14**	**845,402,133.58**	**23,715,178.00**	**844,584,601.48**	**844,584,601.48**
021001	Societal Re-orientation - General	35,224,015.14	845,402,133.58	23,715,178.00	844,584,601.48	844,584,601.48
03	**Poverty Alleviation**	**138,740,000.00**	**58,181,402.20**	**960,000.00**	**40,649,809.06**	**40,649,809.06**
0310	**Poverty Alleviation - General**	**138,740,000.00**	**58,181,402.20**	**960,000.00**	**40,649,809.06**	**40,649,809.06**
031001	Poverty Alleviation - General	138,740,000.00	58,181,402.20	960,000.00	40,649,809.06	40,649,809.06
04	**Health**	**1,383,723,953.88**	**36,315,158,103.29**	**995,879,429.03**	**62,315,886,959.09**	**62,315,886,959.09**
0401	**Effective governance of the health system**	**487,381,193.76**	**12,024,722,994.21**	**324,239,447.86**	**18,821,221,743.08**	**18,821,221,743.08**
040101	Legal, policy, regulations and standards, guidelines and protocols development	457,931,922.76	7,449,729,188.82	324,239,447.86	9,509,075,210.79	9,509,075,210.79
040102	Human and institutional capacity performance management	29,449,271.00	3,799,022,537.42	-	8,392,234,872.78	8,392,234,872.78
040103	Health sector coordination mechanisms	-	775,971,267.97	-	919,911,659.52	919,911,659.52
0405	**Provision of adequate and modern health infrastructure for health se**	**893,089,260.12**	**23,550,696,174.59**	**535,689,981.17**	**42,812,206,413.67**	**42,812,206,413.67**
040501	Functional health facilities	893,089,260.12	23,550,696,174.59	535,689,981.17	42,812,206,413.67	42,812,206,413.67
0406	**Provision of quality, affordable, available, and safe medicines, vaccin**	**-**	**-**	**-**	**505,446,939.86**	**505,446,939.86**
040601	Sustainable drug supply	-	-	-	505,446,939.86	505,446,939.86
0409	**Provision of universal health coverage and financial risk protection fo**	**3,253,500.00**	**715,250,799.58**	**135,950,000.00**	**102,014,647.43**	**102,014,647.43**

040902	Mobilising employers' contributions to the State Social Health Insurance Schem	3,253,500.00	715,250,799.58	135,950,000.00	102,014,647.43	102,014,647.43
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**24,488,134.91**	**-**	**74,997,215.04**	**74,997,215.04**
041001	Health Not Elsewhere Classified	-	24,488,134.91	-	74,997,215.04	74,997,215.04
05	**Education**	**3,480,534,211.91**	**22,490,495,399.79**	**2,682,269,047.43**	**54,482,120,735.36**	**54,482,120,735.36**
0501	**Effective governance of the education system**	**558,702,363.88**	**2,711,765,761.68**	**397,457,775.02**	**3,793,450,362.56**	**3,793,450,362.56**
050101	Legal, policy, regulations and standards, guidelines and protocols development	558,341,363.88	2,673,926,471.44	397,457,775.02	3,747,385,162.56	3,747,385,162.56
050103	Education sector coordination mechanisms	-	5,000,000.00	-	5,000,000.00	5,000,000.00
050104	Integrated supportive supervision	361,000.00	32,839,290.24	-	41,065,200.00	41,065,200.00
0504	**Improved quality of teaching and learning outcomes**	**72,638,896.92**	**1,583,756,308.75**	**33,242,437.00**	**1,628,668,193.59**	**1,628,668,193.59**
050402	Instructional and learning materials	72,522,196.92	1,579,053,449.05	33,242,437.00	1,620,519,364.63	1,620,519,364.63
050405	Teachers' recruitment and deployment	116,700.00	4,702,859.70	-	8,148,828.96	8,148,828.96
0505	**Adequate infrastructure at all levels**	**2,848,848,951.11**	**17,993,235,021.06**	**2,251,268,835.41**	**47,717,054,634.25**	**47,717,054,634.25**
050501	Schools' infrastructure construction and rehabilitation	2,537,199,715.17	12,149,135,210.55	2,165,677,633.88	40,562,497,224.12	40,562,497,224.12
050502	Furnishing	240,204,429.60	5,320,992,840.12	34,312,701.63	4,872,116,481.99	4,872,116,481.99
050503	Libraries and laboratories	564,900.00	138,906,660.30	43,274,610.00	487,607,635.12	487,607,635.12
050504	Water, sanitation and hygiene	300,000.00	310,712,140.30	3,806,500.00	1,247,484,721.12	1,247,484,721.12
050505	School safety	70,579,906.34	73,488,169.79	4,197,389.90	547,348,571.91	547,348,571.91
0506	**Improved education information management system (EIMS)**	**344,000.00**	**82,515,121.44**	**-**	**1,175,093,202.80**	**1,175,093,202.80**
050601	ICT equipment, software and expertise	344,000.00	82,515,121.44	-	1,175,093,202.80	1,175,093,202.80
0510	**Education Sector Expenditures Not Elsewhere Classified**	**-**	**119,223,186.86**	**300,000.00**	**167,854,342.16**	**167,854,342.16**
051001	Education Not Elsewhere Classified	-	119,223,186.86	300,000.00	167,854,342.16	167,854,342.16
06	**Housing and Urban Development**	**3,843,814,482.48**	**16,306,351,362.61**	**1,299,355,557.17**	**17,386,166,197.14**	**17,386,166,197.14**
0610	**Housing and Urban Development - General**	**3,843,814,482.48**	**16,306,351,362.61**	**1,299,355,557.17**	**17,386,166,197.14**	**17,386,166,197.14**
061001	Housing and Urban Development - General	3,843,814,482.48	16,306,351,362.61	1,299,355,557.17	17,386,166,197.14	17,386,166,197.14
07	**Gender**	**120,787,549.50**	**1,293,555,562.54**	**5,261,410.00**	**1,771,844,171.47**	**1,771,844,171.47**
0710	**Gender - General**	**120,787,549.50**	**1,293,555,562.54**	**5,261,410.00**	**1,771,844,171.47**	**1,771,844,171.47**
071001	Gender - General	120,787,549.50	1,293,555,562.54	5,261,410.00	1,771,844,171.47	1,771,844,171.47
08	**Youth**	**85,195,303.75**	**1,470,027,034.14**	**42,935,332.91**	**10,555,250,740.66**	**10,555,250,740.66**
0810	**Youth - General**	**85,195,303.75**	**1,470,027,034.14**	**42,935,332.91**	**10,555,250,740.66**	**10,555,250,740.66**
081001	Youth - General	85,195,303.75	1,470,027,034.14	42,935,332.91	10,555,250,740.66	10,555,250,740.66
09	**Environmental Improvement**	**55,615,418.31**	**2,265,031,909.18**	**14,147,112.58**	**2,431,031,585.81**	**2,431,031,585.81**
0910	**Environmental Improvement - General**	**55,615,418.31**	**2,265,031,909.18**	**14,147,112.58**	**2,431,031,585.81**	**2,431,031,585.81**
091001	Environmental Improvement - General	55,615,418.31	2,265,031,909.18	14,147,112.58	2,431,031,585.81	2,431,031,585.81
10	**Water Resources and Rural Development**	**4,570,170,204.31**	**5,630,383,220.99**	**1,814,282,159.96**	**2,639,391,083.36**	**2,639,391,083.36**
1010	**Water Resources and Rural Deve - General**	**4,570,170,204.31**	**5,630,383,220.99**	**1,814,282,159.96**	**2,639,391,083.36**	**2,639,391,083.36**
101001	Water Resources and Rural Deve - General	4,570,170,204.31	5,630,383,220.99	1,814,282,159.96	2,639,391,083.36	2,639,391,083.36
11	**Information Communication and Technology**	**24,015,330.34**	**684,967,478.94**	**4,211,600.00**	**767,091,911.80**	**767,091,911.80**
1110	**Information Communication and Technology - General**	**24,015,330.34**	**684,967,478.94**	**4,211,600.00**	**767,091,911.80**	**767,091,911.80**
111001	Information Communication and Technology - General	24,015,330.34	684,967,478.94	4,211,600.00	767,091,911.80	767,091,911.80
12	**Growing the Private Sector**	**218,952,809.75**	**3,671,572,043.43**	**16,636,337.50**	**1,530,908,885.57**	**1,530,908,885.57**
1210	**Growing the Private Sector - General**	**218,952,809.75**	**3,671,572,043.43**	**16,636,337.50**	**1,530,908,885.57**	**1,530,908,885.57**
121001	Growing the Private Sector - General	218,952,809.75	3,671,572,043.43	16,636,337.50	1,530,908,885.57	1,530,908,885.57
13	**Reform of Government and Governance**	**13,265,817,153.49**	**28,839,839,974.35**	**7,879,833,811.54**	**49,703,299,854.36**	**49,703,299,854.34**
1310	**Reform of Government and Governance - General**	**13,265,817,153.49**	**28,839,839,974.35**	**7,879,833,811.54**	**49,703,299,854.36**	**49,703,299,854.34**
131001	Reform of Government and Governance - General	13,265,817,153.49	28,839,839,974.35	7,879,833,811.54	49,703,299,854.36	49,703,299,854.34
14	**Power**	**955,000.00**	**88,789,116.61**	**12,340,000.00**	**2,077,494,259.96**	**2,077,494,259.98**
1410	**Power - General**	**955,000.00**	**88,789,116.61**	**12,340,000.00**	**2,077,494,259.96**	**2,077,494,259.98**
141001	Power - General	955,000.00	88,789,116.61	12,340,000.00	2,077,494,259.96	2,077,494,259.98
17	**Road**	**85,318,124,889.01**	**111,420,518,853.53**	**54,232,780,982.66**	**200,266,309,277.27**	**200,266,309,277.27**
1710	**Road - General**	**85,318,124,889.01**	**111,420,518,853.53**	**54,232,780,982.66**	**200,266,309,277.27**	**200,266,309,277.27**
171001	Road - General	85,318,124,889.01	111,420,518,853.53	54,232,780,982.66	200,266,309,277.27	200,266,309,277.27
20	**CLIMATE CHANGE**	**337,347,221.64**	**2,679,214,198.16**	**590,722,054.21**	**1,662,089,384.99**	**1,662,089,384.99**
2010	**CLIMATE CHANGE - General**	**337,347,221.64**	**2,679,214,198.16**	**590,722,054.21**	**1,662,089,384.99**	**1,662,089,384.99**
201001	CLIMATE CHANGE - General	337,347,221.64	2,679,214,198.16	590,722,054.21	1,662,089,384.99	1,662,089,384.99

Ogun State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	***1,383,723,953.88***	***36,315,158,103.29***	***995,879,429.03***	***62,315,886,959.09***	***62,315,886,959.09***
04	**Health**	**1,383,723,953.88**	**36,315,158,103.29**	**995,879,429.03**	**62,315,886,959.09**	**62,315,886,959.09**
0401	**Effective governance of the health system**	**487,381,193.76**	**12,024,722,994.21**	**324,239,447.86**	**18,821,221,743.08**	**18,821,221,743.08**
040101	Legal, policy, regulations and standards, guidelines and protocols development	457,931,922.76	7,449,729,188.82	324,239,447.86	9,509,075,210.79	9,509,075,210.79
04010100000004	*Other/Multiple Level of Health Care*	*457,931,922.76*	*7,449,729,188.82*	*324,239,447.86*	*9,509,075,210.79*	*9,509,075,210.79*
040102	Human and institutional capacity performance management	29,449,271.00	3,799,022,537.42	-	8,392,234,872.78	8,392,234,872.78
04010200000002	*Secondary Health Care*	*29,449,271.00*	*3,799,022,537.42*	*-*	*8,392,234,872.78*	*8,392,234,872.78*
040103	Health sector coordination mechanisms	-	775,971,267.97	-	919,911,659.52	919,911,659.52
04010300000004	*Other/Multiple Level of Health Care*	*-*	*775,971,267.97*	*-*	*919,911,659.52*	*919,911,659.52*
0405	**Provision of adequate and modern health infrastructure for health se**	**893,089,260.12**	**23,550,696,174.59**	**535,689,981.17**	**42,812,206,413.67**	**42,812,206,413.67**
040501	Functional health facilities	893,089,260.12	23,550,696,174.59	535,689,981.17	42,812,206,413.67	42,812,206,413.67
04050100000001	*Primary Health Care*	*395,376,400.00*	*14,651,042,404.30*	*152,061,235.43*	*23,892,453,487.18*	*23,892,453,487.18*
04050100000002	*Secondary Health Care*	*423,351,937.62*	*2,315,916,282.82*	*244,947,384.82*	*4,130,552,892.35*	*4,130,552,892.35*
04050100000003	*Tertiary Health Care*	*74,360,922.50*	*6,583,737,487.47*	*138,681,360.92*	*14,789,200,034.15*	*14,789,200,034.15*
0406	**Provision of quality, affordable, available, and safe medicines, vaccin**	**-**	**-**	**-**	**505,446,939.86**	**505,446,939.86**
040601	Sustainable drug supply	-	-	-	505,446,939.86	505,446,939.86
04060100000004	*Other/Multiple Level of Health Care*	*-*	*-*	*-*	*505,446,939.86*	*505,446,939.86*
0409	**Provision of universal health coverage and financial risk protection fo**	**3,253,500.00**	**715,250,799.58**	**135,950,000.00**	**102,014,647.43**	**102,014,647.43**
040902	Mobilising employers' contributions to the State Social Health Insurance Schem	3,253,500.00	715,250,799.58	135,950,000.00	102,014,647.43	102,014,647.43
04090200000004	*Other/Multiple Level of Health Care*	*3,253,500.00*	*715,250,799.58*	*135,950,000.00*	*102,014,647.43*	*102,014,647.43*
0410	**Health Sector Expenditures Not Elsewhere Classified**	**-**	**24,488,134.91**	**-**	**74,997,215.04**	**74,997,215.04**
041001	Health Not Elsewhere Classified	-	24,488,134.91	-	74,997,215.04	74,997,215.04
04100100000004	*Other/Multiple Level of Health Care*	*-*	*24,488,134.91*	*-*	*74,997,215.04*	*74,997,215.04*

Ogun State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			**113,685,566,650.17**	**242,035,428,723.33**	**69,939,681,929.26**	**415,656,402,278.05**	**415,656,402,278.05**
RENOVATON, PAINTING AND TILLING OF ADMINISTRATIVE BLOCKS AT THE STATE SECRETARI	13100124062300 - Reform of Government and Governance - General	011100100100 - Office of the Governor	28,962,680.23	112,866,382.48	42,478,414.10	65,094,599.57	65,094,599.57
REHABILITATION OF PRESIDENTIAL LODGE IBARA, ABEOKUTA	13100124062400 - Reform of Government and Governance - General	011100100100 - Office of the Governor	42,364,670.00	134,204,939.36	31,122,071.58	87,108,000.00	87,108,000.00
REHABILITATION OF MINI POWER PLANTS, IBARA ABEOKUTA	13100124062500 - Reform of Government and Governance - General	011100100100 - Office of the Governor	9,179,899.00	30,000,000.00	1,702,945.77	37,332,000.00	37,332,000.00
HIACE, TOYOTA CAMRY, COASTER, TOYOTA COASTER	13100124062600 - Reform of Government and Governance - General	011100100100 - Office of the Governor	2,484,468,507.70	2,179,614,405.37	2,105,338,967.93	3,771,135,534.00	3,771,135,534.00
LAPTOP COMPUTERS, ACER SWIFT, APPLE MACBOOK PRO M1/13.3/8 GB RAM	13100124062700 - Reform of Government and Governance - General	011100100100 - Office of the Governor	48,309,660.00	335,520,000.00	5,666,000.00	269,890,376.18	269,890,376.18
HP LASERJET PRO M178NW,CANON FLBP6030B	13100124062800 - Reform of Government and Governance - General	011100100100 - Office of the Governor	9,102,160.47	31,491,600.00	992,000.00	32,466,396.00	32,466,396.00
CANON IMAGE RUNNER 2204N/A3/A4SHARP 6020	13100124062900 - Reform of Government and Governance - General	011100100100 - Office of the Governor	1,961,340.00	96,370,754.06	1,300,000.00	95,918,352.00	95,918,352.00
EATON UPS, BLUEGATE UPS AND APC BACK UPS	13100124063000 - Reform of Government and Governance - General	011100100100 - Office of the Governor	-	15,211,812.00	495,000.00	12,984,691.80	12,984,691.80
DOOR/3FT TURKISH PANEL, MERCURY, CENTURY	13100124063100 - Reform of Government and Governance - General	011100100100 - Office of the Governor	48,984,505.59	49,422,386.00	20,297,875.00	60,517,044.08	60,517,044.08
EXECUTIVE CHAIRS 2152A, EXECUTIVE CHAIR OCO12	13100124063200 - Reform of Government and Governance - General	011100100100 - Office of the Governor	21,894,150.00	63,667,800.00	24,266,922.00	48,225,000.00	48,225,000.00
EXECUTIVE TABLE OTO21 - 14, CONFERENCE TABLE SEATERS,	13100124063300 - Reform of Government and Governance - General	011100100100 - Office of the Governor	714,000.00	20,229,930.00	-	21,600,000.00	21,600,000.00
GUBABI 2-DRAWER FIRE PROOF, CABINET/DIGITAL LOCK, GLOBAL 3-DRAWER FIRE PROOF CAB	13100124063400 - Reform of Government and Governance - General	011100100100 - Office of the Governor	2,242,331.00	10,015,393.35	498,000.00	10,972,166.25	10,972,166.25
HISENSE 32", HISENSE 32" SMART LED, HISENSE 43"	13100124063500 - Reform of Government and Governance - General	011100100100 - Office of the Governor	499,000.00	11,843,580.00	249,000.00	12,958,593.75	12,958,593.75
BRUHM SPLIT 1HP SPLIT, BRUHM SPLIT 1.5HP SPLIT	13100124063600 - Reform of Government and Governance - General	011100100100 - Office of the Governor	11,243,500.00	13,612,130.00	1,217,500.00	18,123,441.60	18,123,441.60
LG SINGLE ONE DOOR131, LG ONE DOOR051SA-TABLE DOOR	13100124063700 - Reform of Government and Governance - General	011100100100 - Office of the Governor	37,998,000.00	7,031,412.50	240,000.00	7,847,500.00	7,847,500.00
GUBABI DS-90 FIRE PROOF SAFE, GUBABI DS-70 FIRE PROOF SAFE	13100124063800 - Reform of Government and Governance - General	011100100100 - Office of the Governor	24,144,545.20	22,339,542.02	250,000.00	24,473,643.75	24,473,643.75
MONITORING AND EVALUATION OF CAPITAL PROJECT	13100124063900 - Reform of Government and Governance - General	011100100100 - Office of the Governor	-	-	-	47,060.52	47,060.52
PROVISION FOR CONTINGENCIES TO ADDRESS UNFORSEEN CIRCUMSTANCES	13100124064000 - Reform of Government and Governance - General	011100100100 - Office of the Governor	7,167,589,575.65	7,895,353,826.67	3,482,146,444.22	19,071,782,387.44	18,971,987,528.84
RENOVATION OF DEPUTY GOVERNORS LODGE: PRELIMINARIES	13100124137800 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	50,000,000.00	50,000,000.00
Purchase of three (3) Acer Predator Trition 500 SE PT516-52s-99ELCorei9-12900H/12th Gen/32GI	13100124137900 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	700,500.00	2,674,377.00	2,000,300.00	5,201,592.00	5,201,592.00
PURCHASE OF 120 LION KING KL-120 MANUAL SIREN	13100124138000 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	1,633,550.00	102,330,152.82	14,596,300.00	21,750,000.00	21,750,000.00
PURCHASE OF 210 LEVEL III BULLETPROOF VEST	13100124138100 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	43,312,500.00	43,312,500.00
PURCHASE OF 50 COMBUSTIBLE GAS DETECTOR	13100124138200 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	7,500,000.00	7,500,000.00
PURCHASE OF 25 DRUID 28 LCD DUAL ZONE ENERGIZER	13100124138300 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	16,523,300.00	16,523,300.00
PURCHASE OF THREE (3) EXECUTIVE DIRECTOR KIDNEY CHAIR WITH LUMBER SUPPORT	13100124138400 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	872,865.00	396,000.00	262,500.00	262,500.00
PURCHASE OF FOUR (4) LIVING ROOM FABRIC MADE ROYAL SOFA CHAIR (7 SEATERS)	13100124138500 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	12,000,000.00	12,000,000.00
PURCHASE OF THREE (3) 7-SEATER ANGELO FABRIC COLLECTION	13100124138600 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	2,467,500.00	2,467,500.00
PURCHASE OF TWO (2) OFFICE CHAIR	13100124138700 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	2,300,000.00	2,300,000.00
PURCHASE OF ELIF TWO (2) ROYAL DINING SET (TABLE & CHAIRS)	13100124138800 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	13,000,000.00	13,000,000.00
PURCHASE OF FIVE (5) EXECUTIVE TABLE 8818	13100124138900 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	950,174.60	-	2,410,000.00	2,410,000.00
PURCHASE OF FIVE (5) WORK STATION OW01113 -2	13100124139000 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	2,680,000.00	2,680,000.00
PURCHASE OF ONE (1) GLOBAL 3-DRAWER FIREPROOFCABINET/COMBINATION LOCK	13100124139100 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	-	-	532,301.25	532,301.25
PURCHASE OF ONE (1) GLOBAL 3-DRAWER FIREPROOFCABINET/GITAL LOCK	13100124139200 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	165,445.00	-	463,017.50	463,017.50
PURCHASE OF ONE (1) LG 82" TELEVISION & ITS ACCESSORIES	13100124139300 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	1,819,994.13	1,000,000.00	2,027,500.00	2,027,500.00
PURCHASE OF ONE (1) LG 5HP/FLOOR ITS ACCESSORIES	13100124139400 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	964,496.43	-	3,682,179.60	3,682,179.60
PURCHASE OF 15 QASA 36W/12V SOLAR DC CEILING 56"	13100124139500 - Reform of Government and Governance - General	011100100200 - Deputy Governor's Office	-	222,495.00	-	522,523.56	522,523.56
REHABILITATION OF GOVERNMENT LODGE	13100124099700 - Reform of Government and Governance - General	011100100300 - Government House	2,150,000.00	13,035,925.00	-	36,510,696.00	36,510,696.00
PROCUREMENT OF FIVE (2X6) ASBESTORS FOR GOVERNMENT LODGE	13100124099800 - Reform of Government and Governance - General	011100100300 - Government House	3,550,000.00	26,828,333.00	2,700,000.00	55,998.00	55,998.00
PROCUREMENT OF FIVE (3X6) ASBESTORS FOR GOVERNMENT LODGE	13100124099900 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	74,664.00	74,664.00
PURCHASE OF THREE ONCE OF CURRUGATED IRON FOR REHABILATION OF GOVERNMENT LOD	13100124100000 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,026,630.00	1,026,630.00
PURCHASE OF TWO TONS OF GRANITE STONE FOR REHABILATION OF GOVERNMENT LODGE	13100124100100 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	13,066,200.00	13,066,200.00
APURCHASE OF TWELVE BESTOR CEILING SHEET4FT/PLAIN FOR GOVERNMENT LODGE	13100124100200 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	541,314.00	541,314.00
PURCHASE OF TEN BAGS OF BUA50KG CEMENT FOR REHABILITATION OF GOVERNMENT LODGE	13100124100300 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	765,306.00	765,306.00
PURCHASE OF 100 USB DESKTOP KEYBOARD	13100124100400 - Reform of Government and Governance - General	011100100300 - Government House	-	10,340,312.50	-	435,540.00	435,540.00
PURCHASE OF 94 WIRELESS BLUETOOTH DOUGLE 5.0	13100124100500 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	456,197.04	456,197.04
PURCHASE OF 200 DESKTOP COMPUTER POWER PACK 20+4 PIN	13100124100600 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,119,960.00	1,119,960.00
PURCHASE OF 50 KASPERSKY INTERNET SECURITY 2023/5 USERS/2 YEARS	13100124100700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	3,919,797.78	3,919,797.78
PURCHASE OF 30 SANDISK1TB	13100124100800 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	3,658,536.00	3,658,536.00
PURCHASE OF 20 WD500GB	13100124100900 - Reform of Government and Governance - General	011100100300 - Government House	-	2,253,475.00	-	348,432.00	348,432.00
PURCHASE OF 85 SEAGATE2TB	13100124101000 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,644,350.00	2,644,350.00
PURCHASE OF 90 SEAGATE DVR/CCTV2TB	13100124101100 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	3,919,860.00	3,919,860.00
PURCHASE OF 50 ROLSON EXTENSION CABLE REEL4MM BY 25 METERS	13100124101200 - Reform of Government and Governance - General	011100100300 - Government House	3,443,000.00	7,789,607.00	-	1,687,500.00	1,687,500.00
PURCHASE OF 40 VGA TO VGA100M BLACK	13100124101300 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF 30 CIRCUIT BREAKER ABB 100AMPS MCB/4 HOLES	13100124101400 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,293,750.00	1,293,750.00
PURCHASE OF 40 SCHNEIDER EZC250N-TMD/CIRCUIT BREAKEREASYPACT/200 A-3 POLES 3D	13100124101500 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	4,060,000.00	4,060,000.00
PURCHASE OF 4 GRUNDFOS PUMPSP46-10/15KW/20HP	13100124101600 - Reform of Government and Governance - General	011100100300 - Government House	-	9,841,920.00	227,000.00	8,500,000.00	8,500,000.00
PURCHASE OF 8 FIREMAN PUMP4SDM3/10/1HP	13100124101700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	920,000.00	920,000.00
PURCHASE OF 8 LORENZI WATER PUMP2HP	13100124101800 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,950,000.00	1,950,000.00
Propsed purchase of 12 waste disposals materials; waste bin, dust pan, brooms ETC{Monthly}	13100124101900 - Reform of Government and Governance - General	011100100300 - Government House	-	5,400,000.00	2,955,000.00	3,733,655.45	3,733,655.45
Proposed Purchase of 12 waste polythen Nylon {Monthly}	13100124102000 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,239,972.26	2,239,972.26
Proposed service charge to waste disposal agent {PSPWDO} (Monthly)	13100124102100 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,986,706.34	2,986,706.34
PURCHASE OF 4 ELEPAQ SV2800E2 15KVA/KEY START	13100124102200 - Reform of Government and Governance - General	011100100300 - Government House	-	18,689,580.00	9,793,023.26	1,975,000.00	1,975,000.00
PURCHASE OF 3 SUMEC FIRMAN FPG 8800 ES 10KVA	13100124102300 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,250,000.00	2,250,000.00
PURCHASE OF 2 2HP 290 G4 MTCORE I5/18.5"/8GB RAM/1TB HDD/FREEDOS	13100124102400 - Reform of Government and Governance - General	011100100300 - Government House	-	5,184,000.00	488,000.00	1,667,496.00	1,667,496.00
PURCHASE OF 2 HP 200 G4AIO/PENTIUM/21.5"/8GB RAM/1TB HDD	13100124102500 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,040,318.40	1,040,318.40
PURCHASE OF 2 HP 15CORE i3, 8gb ram, 1TB HDD, 15.6", WIN 10, TOUCH SCREEN, NO DRIVE	13100124102600 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	697,486.20	697,486.20
PURCHASE OF 2 HP COLOUR PRO MFP M283FDN	13100124102700 - Reform of Government and Governance - General	011100100300 - Government House	-	917,364.00	-	1,767,048.00	1,767,048.00
PURCHASE OF 2 HP COLOUR LASERJET PRO M255DW	13100124102800 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	659,532.00	659,532.00
PURCHASE OF 4 HP PRO404N PRINTER	13100124102900 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	920,856.00	920,856.00
PURCHASE OF 1 HP SCANJET PRO3500F1 FLATBED	13100124103000 - Reform of Government and Governance - General	011100100300 - Government House	65,000.00	570,500.00	-	522,648.00	522,648.00
PURCHASE OF 1 HP SCANJET PRO4500 FN1	13100124103100 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	660,776.40	660,776.40

PURCHASE OF 1 SHARPAR 6020	13100124103200 - Reform of Government and Governance - General	011100100300 - Government House	-	1,265,277.72	-	659,532.00	659,532.00
PURCHASE OF 1 SHARP AR-7024/MFP	13100124103300 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	615,978.00	615,978.00
PURCHASE OF 3 PAPER SHREDDER MACHINE REXEL AUTO/300M PAPER/CD/CREDIT CARD	13100124103400 - Reform of Government and Governance - General	011100100300 - Government House	-	524,860.00	-	975,000.00	975,000.00
PURCHASE OF 4 PAPER SHREDDER MACHINE REXEL P180 CD/PAPER/35LTR BIN	13100124103500 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	475,000.00	475,000.00
PURCHASE OF 4 HAUWEI LTE/4G/3G/ SIM CARD ROUTER	13100124103600 - Reform of Government and Governance - General	011100100300 - Government House	-	82,152.00	-	119,462.40	119,462.40
PURCHASE OF 4 TP-LINK ARCHER MR600 NEW 4G+CAT 6/AC-1200 HIGH SPEED WIRELESS DUA	13100124103700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	428,073.60	428,073.60
PURCHASE OF 8 BLUE GATE 25KVA UPS	13100124103800 - Reform of Government and Governance - General	011100100300 - Government House	-	852,327.00	-	895,958.04	895,958.04
PURCHASE OF 8 BLUE GATE REPLACEMENT BATTERY 12V /7A	13100124103900 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	109,507.20	109,507.20
PURCHASE OF 5 SAMSUNG EVO SATA 2.5"2TB	13100124104000 - Reform of Government and Governance - General	011100100300 - Government House	-	649,685.40	-	846,192.00	846,192.00
PURCHASE OF 5 TOSHIBA2GB TB4TB	13100124104100 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	466,650.00	466,650.00
PURCHASE OF 8 TP-LINK ARCHER MR600 NEW 4G+CAT 6/AC-1200 HIGH SPEED WIRELESS DUA	13100124104200 - Reform of Government and Governance - General	011100100300 - Government House	-	583,051.00	-	856,147.20	856,147.20
PURCHASE OF 10 TP-LINK T1-WN881ND 300MBPS WIRELESS/PCI EXPRESS ADAPTER	13100124104300 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	124,440.00	124,440.00
PURCHASE OF 10 GUBABI FIRE PROOF SAFE BOX	13100124104400 - Reform of Government and Governance - General	011100100300 - Government House	-	9,470,300.00	2,420,276.50	1,812,500.00	1,812,500.00
PURCHASE OF 10 CHLORIDE UK SIREN AMPLIFIER	13100124104500 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	562,500.00	562,500.00
PURCHASE OF 10 HD 4G SOLAR CCTV CAMERA	13100124104600 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	937,500.00	937,500.00
PURCHASE OF 10 SPIRAL BINDINDING - BIG	13100124104700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	437,500.00	437,500.00
PURCHASE OF 11 BRAIDED PVC HOSE/1 INCH/50M	13100124104800 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	233,750.00	233,750.00
PURCHASE OF 5 EXECUTIVE CHAIR 2152A	13100124104900 - Reform of Government and Governance - General	011100100300 - Government House	-	1,871,240.00	-	1,150,000.00	1,150,000.00
PURCHASE OF 5 EXECUTIVE CHAIR 2152	13100124105000 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,150,000.00	1,150,000.00
PURCHASE OF 5 EXECUTIVE OFFICE TABLE BT401	13100124105100 - Reform of Government and Governance - General	011100100300 - Government House	-	1,631,630.00	-	2,250,000.00	2,250,000.00
PURCHASE 5 EXECUTIVE TABLE 8818	13100124105200 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,593,750.00	2,593,750.00
PURCHSE OF 4 ATK LOW CABINET	13100124105300 - Reform of Government and Governance - General	011100100300 - Government House	-	285,250.00	-	439,365.00	439,365.00
PURCHASE OF 3 EXECUTIVE 3 IN 1 FULL HEIGHT MAHOGANY/GLASS CABINET	13100124105400 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,776,873.75	1,776,873.75
PURCHASE OF 3 HISENSE50"/UHD/4K	13100124105500 - Reform of Government and Governance - General	011100100300 - Government House	-	3,842,888.00	228,260.00	821,250.00	821,250.00
PURCHASE OF 3 HISENSE43"	13100124105600 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	656,250.00	656,250.00
PURCHASE OF 3 LG43"	13100124105700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	824,625.00	824,625.00
PURCHASE OF 3 HISENSE55"	13100124105800 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	952,500.00	952,500.00
PURCHASE OF 6 HISENSE 1.5 HP	13100124105900 - Reform of Government and Governance - General	011100100300 - Government House	-	4,153,240.00	494,500.00	1,835,987.76	1,835,987.76
PURCHASE OF 6 HISENSE R410A GAS-AS18DK2HP	13100124106000 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	2,986,560.00	2,986,560.00
PURCHASE OF 5 ORL 60" CEILING FAN	13100124106100 - Reform of Government and Governance - General	011100100300 - Government House	-	1,420,545.00	-	159,905.40	159,905.40
PURCHASE OF 5 GSR56" CEILING FAN -JADE WHITE	13100124106200 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	160,527.60	160,527.60
PURCHASE OF 5 HAIER THERMOHRF 250 BLUX R6 SLV	13100124106300 - Reform of Government and Governance - General	011100100300 - Government House	-	5,068,322.00	-	1,796,875.00	1,796,875.00
PURCHASE OF 5 HISENSE SINGLE DOOR176L/REF RS230S	13100124106400 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	1,033,125.00	1,033,125.00
PURCHASE OF 5 FIREPROOF PORTABLE SAFE	13100124106500 - Reform of Government and Governance - General	011100100300 - Government House	-	3,432,042.43	-	500,000.00	500,000.00
PURCHASE OF 3 HAWS 7501 PORTABLE EYEWASH STATION 9 GALLON	13100124106600 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	731,250.00	731,250.00
APPORTIONMENT OF MONITORING AND EVALUATION	13100124106700 - Reform of Government and Governance - General	011100100300 - Government House	-	-	-	26,020.40	26,020.40
PURCHASE ONE SUPERBASSS RADIO SET	13100124106800 - Reform of Government and Governance - General	011100100300 - Government House	-	241,892.00	-	-	-
PROCUREMENT OF ONE FAX MACHINE	13100124106900 - Reform of Government and Governance - General	011100100300 - Government House	180,000.00	-	-	-	-
PROCUREMENT OF TEN (10) CABINET SHELVES	13100124107000 - Reform of Government and Governance - General	011100100300 - Government House	-	3,262,392.84	-	-	-
PROCUREMENT OF ROAD SIGNS ACROSS THE 20 LOCAL GOVERNMENT OF THE STATE	17100124023600 - Road - General	011100100500 - Ogun State Road Safety Ad	-	10,000,000.00	-	10,100,000.00	10,100,000.00
PROCURMENT OF SURVEYING EQUIPMENTS	13100124155400 - Reform of Government and Governance - General	011100200100 - Ogun State Boundary Comi	-	4,409,500.00	-	1,368,840.00	1,368,840.00
PROCUREMENT OF SAFE/FILE CABINET/CUPBOARD	13100124155500 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	788,568.50	788,568.50
PROCUREMENT OF TELEVISION SET	13100124155600 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	2,939,698.73	-	268,790.40	268,790.40
GRADING OF BOUNDARY ROADS AND BRIDGES	13100124155700 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	34,843,200.00	34,843,200.00
CONTRUCTION OF BOUNDARY PILLARS AND MONUMENTS	13100124155800 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	14,932,800.00	14,932,800.00
DRILLING OF BOREHOLES & OTHER WATER FACILITIES IN BOUNDARY COMMUNITIES	13100124155900 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	18,666,000.00	18,666,000.00
PROCUREMENT OF TRAFFIC / STREET LIGHTS IN BOUNDARY COMMUNITIES	13100124156000 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	11,010,057.97	11,010,057.97
PROCUREMENT OF ONE (1) HILUX MOTOR VEHICLES	13100124156100 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	46,455,940.80	46,455,940.80
PROCURING EDUCATIONAL MATERIALS FOR LEARNERS IN BOUNDARY COMMUNITIES	13100124156200 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	3,733,200.00	3,733,200.00
PROCUREMENT OF NAVIGATIONAL EQUIPMENT	13100124156300 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	871,080.00	871,080.00
PROCUREMENT OF SURVEYING EQUIPMENTS	13100124156400 - Reform of Government and Governance - General	011100300100 - Ogun State Boundary Comi	-	-	-	1,742,160.00	1,742,160.00
Purchase of Toyota Hilux - 2WD Single cabin petrol	13100124093100 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	-	20,087,364.58	-	29,243,400.00	29,243,400.00
Procurement of 3 HP 15 DW119NIACORE 13 Computer	13100124093200 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	508,500.00	504,000.00	504,000.00	1,717,272.00	1,717,272.00
Procurement of 5 CANON MFP 327 Printer	13100124093300 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	271,200.00	467,810.00	233,905.00	1,306,620.00	1,306,620.00
procurement of 5 SHARP AR- 7024/MFP Photocopiers	13100124093400 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	-	513,450.00	-	3,079,890.00	3,079,890.00
Procurement of 6 LIEBERTPS 11500VA UPS/Inverters	13100124093500 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	84,300.00	199,675.00	79,870.00	1,631,408.40	1,631,408.40
Procurement of 20 cones,glass breaker,1 Digital camera	13100124093600 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	-	23,802,589.79	-	1,743,588.57	1,743,588.57
Procurement of 5 Executive chair,15 office chair	13100124093700 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	542,000.00	919,646.00	266,994.00	2,612,500.00	2,612,500.00
Procurement of 5 Executive table,15 small office table	13100124093800 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	226,000.00	1,397,725.00	661,780.00	2,281,250.00	2,281,250.00
procurement of 5 filling Cabinet, 5 4- locker Steel cabinet	13100124093900 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	226,000.00	882,305.63	-	1,011,931.25	1,011,931.25
Procurement of 2 Hisense 32" Television sets	13100124094000 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	384,200.00	369,684.00	-	246,250.00	246,250.00
Procurement of 5 HAIER THERMOCOOL 1HP Air condition	13100124094100 - Reform of Government and Governance - General	011100800100 - State Emergency Managem	421,800.00	855,750.00	-	1,284,843.00	1,284,843.00
Procurement of safety Equipment	13100124092800 - Reform of Government and Governance - General	011100900100 - Ogun State Road Safety Ad	-	9,999,392.80	-	24,999,658.99	24,999,658.99
Beautification and Land Scapping and partitionming of Ofiices	13100124024100 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	6,542,599.27	-	4,000,935.00	4,000,935.00
PROCUREMENT OF SECURITY INSTALLATIONS/EQUIPMENT	13100124024200 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	158,599.00	-	-	-
PROCUREMENT OF one (1) SIGNPOST	13100124024300 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	139,380.00	-	-	-	-
PROCUREMENT OF ONE (1)POWER GENERATING SETS	13100124024400 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	248,460.00	-	-	-	-
PROCUREMENT OF ONE (1)JAC SUNRAY BUS 18 SEATER MANUAL 2.0L	13100124024500 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	24,631,081.34	-	48,254,023.33	48,254,023.33
PROCUREMENT OF FOUR DESKTOP COMPUTER	13100124024600 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	1,881,850.00	-	-	-
PROCUREMENT OF THREE (3) LAZERJET PRINTERS	13100124024700 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	1,198,050.00	-	1,406,172.00	1,406,172.00
PROCUREMENT OF ONE (1) SCANNERS (ESPON WORFORCE GT-1500 COLOUR (3 NOS)	13100124024800 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	216,790.00	-	365,853.60	365,853.60
PROCUREMENT OF TWO (2) SHARP PHOTOCOPIERS	13100124024900 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	872,865.00	-	-	-
PROCUREMENT OF TWO (2)SHREDDING MACHINE	13100124025000 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	216,790.00	-	118,750.00	118,750.00
PROCUREMENT OF TWO (2) PROJECTORS	13100124025100 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	180,740.00	722,782.00	-	-	-
PROCUREMENT OF THREE (3) BINDING EQUIPMENT	13100124025200 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	-	-	131,250.00	131,250.00
PROCUREMENT OF ROUTHERS/SWITCHES FLUKE DSK 8000 FLUKE NETWORK(1)	13100124025300 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	1,768,550.00	-	1,928,820.00	1,928,820.00

PROCUREMENT OF UPS/INVERTERS (BLUE GATE METAL/650 VA.2 NOS) @ N49,153, BLUE GATE	13100124025400 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	163,930.00	827,225.00	-	700,432.64	700,432.64
PROCUREMENT OF COMPUTER STORAGE DEVICES (Seagate- Notebook 250GB (4 NOS)@ N12,44	13100124025500 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	176,235.00	305,217.50	-	60,975.60	60,975.60
PROCUREMENT OF NETWORKING DEVICE/ PHERIPHERALS(3 COM 24 PORT SWITCH(1NOS)@18	13100124025600 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	2,481,675.00	-	2,034,594.00	2,034,594.00
PROCUREMENT OF TWO (2) CAMERAS	13100124025700 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	180,740.00	342,300.00	-	-	-
PROCUREMENT OF OTHER EQUIPMENT(WINDOW BLIND (24 NOS)@ N35,000 AND (COUNTING	13100124025800 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	258,759.00	778,162.00	249,000.00	1,090,000.00	1,090,000.00
PROCUREMENT OF TWO (2) EXECUTIVE CHAIR	13100124025900 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	1,352,390.00	3,869,131.00	181,800.00	360,000.00	360,000.00
PROCUREMENT OF SIX (5) OFFICE TABLES	13100124026000 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	837,290.00	4,820,725.00	317,140.00	-	-
PROCUREMENT OF SIX (6) FILE CABINETS	13100124026100 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	1,205,575.00	2,238,908.99	-	2,129,637.50	2,129,637.50
PROCUREMENT OF FOUR (4) HISENSE TELEVISION SETS	13100124026200 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	242,250.00	1,785,664.96	-	2,646,818.00	2,646,818.00
PROCUREMENT OF RADIO SETS LG AUD HOME THEATER DH57 (1NOS) @136,250	13100124026300 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	-	-	136,250.00	136,250.00
PROCUREMENT OF AIR CONDITIONER HISENSE 1.5 HP (7NOS) @305,997.96	13100124026400 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	1,391,376.00	3,025,932.00	248,965.00	2,141,985.71	2,141,985.71
PROCUREMENT OF FIVE (5) OFFICE STOOLS	13100124026500 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	114,651.88	-	-	-
PROCUREMENT OF CEILING FANS (STANDING FAN SCANFROST MIST RECHARGEABLE 16" SFRF	13100124026600 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	537,320.00	770,175.00	-	1,152,812.16	1,152,812.16
PROCUREMENT OF REFRIDGERATORS (HAIER THERMOCOOL HR 185/SLIVER (7NOS) @ N179,62	13100124026700 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	244,420.00	3,291,785.00	-	1,915,500.00	1,915,500.00
PROCUREMENT OF FIRE PROOF SAFES FIRE POWER2 -DRAWER FIRE PROOF CABINET (1NOS)@	13100124026800 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	1,388,241.01	-	506,953.75	506,953.75
CONDUCT OF PROCUREMENT RESEACH FOR EFFICIENCY AND EFFECTIVEMENT OF PROCUREME	13100124026900 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	5,000,000.00	-	-	-
PROCUREMENT OF SOFTWARE (1) E- PROCUREMENT(1NOS)	13100124027000 - Reform of Government and Governance - General	011101000100 - Bureau of Public Procureme	-	5,750,249.05	-	17,492,615.43	17,492,615.43
PURCHASE OF 2 GENRATING SET ELEPAQ SV2000E2 10KVA/KEY START	13100124039400 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	442,365.70	-	850,000.00	850,000.00
PURCHASE OF 1 TOYOTA HILUX4XWD SINGLE CABIN, DIESEL	13100124039500 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	19,967,500.00	-	31,732,200.00	31,732,200.00
PURCHASE OF 6 HP 290 GAMICRO TOWER/CORE 13/4GB RAM 1TB HDD/18.5/ FREEDOS	13100124039600 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	760,000.00	1,339,800.00	-	2,613,240.00	2,613,240.00
PURCHASE OF 2 HP LASRJET PRINTER PRO M477FDN/2 SIDED	13100124039700 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	200,000.00	346,864.00	248,000.00	1,294,176.00	1,294,176.00
PURCHASE OF 2 HP SCANJET PRO4500M FN1S	13100124039800 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	251,020.00	-	1,321,552.80	1,321,552.80
PURCHASE OF 2 SHARPAR-6020V MONOCHROME PHOTOCOPIERS	13100124039900 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	142,625.00	-	2,115,480.00	2,115,480.00
PURCHASE OF 6 BLUEGATE 123OVA UPS AND 2 GENUS INVERTER 2.4KVA/24V	13100124040000 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	40,000.00	285,250.00	-	721,752.00	721,752.00
PURCHASE OF 5 DIGIRICH/V-CUT GLIDE 3 OUSB16GB	13100124040100 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	222,694.68	-	23,021.40	23,021.40
PURCHASE OF 5 OFFICE CHIAR , 5VISITORS CHAIR AND 3 WORK STATION BY 6	13100124040200 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	1,243,690.00	247,000.00	1,368,750.00	1,368,750.00
PURCHASE OF 3 WORK STATION TABLE BY 6 AND 3 EXECUTIVE OFFICE TABLE BT401	13100124040300 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	1,357,790.00	-	2,850,000.00	2,850,000.00
PURCHASE OF 1 GUBABI DS-70 FIRE PROOF SAFE	13100124040400 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	586,146.52	-	387,500.00	387,500.00
PURCHASE OF 3 LG43" TELEVISION SET	13100124040500 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	273,840.00	-	824,625.00	824,625.00
PURCHASE OF 3 HISENSE 1.5HP AIR CONDITIONERS	13100124040600 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	730,240.00	248,500.00	917,993.88	917,993.88
PURCHASE OF 6 OFFICE BOOKSHELF (VICTORIAN MODEL)	13100124040700 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	-	-	1,115,295.00	1,115,295.00
PURCHASE OF 3 REFRIGERATORS LG SINGLE DOOR201 ALLAB-190L	13100124040800 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	303,506.00	-	808,125.00	808,125.00
PURCHASE OF 2 PROOF SAFE GUBABI DS-106 FIRE PROOF SAFE	13100124040900 - Reform of Government and Governance - General	011101100100 - Ogun State Government De	-	-	-	878,720.00	878,720.00
Purchase of 2 Nos. Toyota -Hilux - 4WD DC AC D SS MT (NEW MODEL) PREMIUM PACKAGE @N3	13100124081900 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	31,896,335.52	-	-	-
Procurement of Two (2) Units of Laptop Computer HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DU	13100124082000 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	4,377,073.00	-	647,088.00	647,088.00
Procurement of Four (4) Units Desktop Computer HP 15-DW1197NIACORE I3/4GB RAM/1TB HDD	13100124082100 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	1,194,624.00	1,194,624.00
Purchase of Two (2) Units of HP LASERJET PRINTERS PROM428DW MFP	13100124082200 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,198,050.00	-	908,412.00	908,412.00
Purchase of Three (3) Units of Scanner HP PRO3500F1	13100124082300 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	376,530.00	-	970,632.00	970,632.00
Procurement of Two (2) Units of Photocopiers SHARPAR 6020	13100124082400 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,323,560.00	-	1,319,064.00	1,319,064.00
Purchase of Two (2) Units PAPER SHREDDING MACHINE REXEL AUTO/300M PAPER/CD/CREDIT C	13100124082500 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	650,000.00	650,000.00
Procurement of One (1) Unit of ACER X1123HP4000 LUMENS	13100124082600 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,551,760.00	-	311,100.00	311,100.00
Purchase of Two (2) Units of UPS/Inverter APC EASY BACKBV8001 -MS/800VA	13100124082700 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	177,996.00	-	184,171.20	184,171.20
Development of Website for the Bussiness Environment Council (BEC)	13100124082800 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	15,000,000.00	-	-	-
Intervention of the Office of the Chief Economic Adviser in MDAs/ Agencies under its supervision	13100124082900 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	35,000,000.00	-	33,519,000.00	33,519,000.00
Purchase of Two (2) Units of Sectional Sofa 5-Seater	13100124083000 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	3,434,410.00	-	625,000.00	625,000.00
Purchase of Five (5) Units of Visitors Chair	13100124083100 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	696,010.00	-	312,500.00	312,500.00
Purchase of Six (6) Units of 7 Seater/Leather	13100124083200 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	2,775,000.00	2,775,000.00
Purchase of Ten (10) Units of Visitor Chair	13100124083300 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	625,000.00	625,000.00
Purchase of Six (6) Units of Executive Table	13100124083400 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	2,010,000.00	2,010,000.00
Purchase of One (1) Unit of Conference Table 6 Seaters	13100124083500 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	475,000.00	475,000.00
Procurement of Three (3) Units of Executivemid-Glass 3-In- 1 Full Height Cabinet/ Mahogany	13100124083600 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,843,586.72	-	1,776,873.75	1,776,873.75
Procurement of Three (3) Units of 4-Drawer Office Metal Filling Cabinet	13100124083700 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	-	-	242,831.25	242,831.25
Purchase of Two (2) Units of 43" Hisense	13100124083800 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,146,705.00	-	437,500.00	437,500.00
Procurement of Five (5) Units of 2HP Split Samsung	13100124083900 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	4,957,645.00	-	2,208,810.00	2,208,810.00
Purchase of Three (3) Hisense Side By Side516L/REF 67WS	13100124084000 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	1,797,075.00	-	1,897,500.00	1,897,500.00
Procurement of Three (3) Units of Gubabi 4-Drawer Fire Proof Cabinet/Combination Lock	13100124084100 - Reform of Government and Governance - General	011101600100 - Office of the Economic Adv	-	2,406,284.57	-	2,027,812.50	2,027,812.50
Purchase of 3 Nos. JAC T6 4X4 2020 FRISON PICK-UP @N10,632,111.84 each	06100124022200 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	31,896,335.52	-	-	-
Procurement of Three (3) Units of Laptop Computer HP COMPAQ 6000 PROALL-IN-ONE, CORE 2	06100124022300 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	936,000.00	-	970,632.00	970,632.00
Procurement of Four (4) Units of Desktop Computer HP 15-DW1197NIACORE I3/4GB RAM/1TB H	06100124022400 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	536,270.00	-	1,194,624.00	1,194,624.00
Purchase of One (1) Unit of HP LASERJET PRINTER PROM428DW MFP	06100124022500 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	798,700.00	-	454,206.00	454,206.00
Purhase of One (1) Scanner HP PRO3500F1	06100124022600 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	125,510.00	-	323,544.00	323,544.00
Procurement of One (1) Unit of SHARPAR 6020	06100124022700 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	593,320.00	-	659,532.00	659,532.00
Purchase of Two (2) Units of UPS/INVERTER APC EASY BACKBV8001 -MS/800VA	06100124022800 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	118,664.00	-	184,171.20	184,171.20
Installation of Internet Infrastructure	06100124022900 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	1,750,000.00	-	1,800,000.00	1,800,000.00
Purchase of 1 No. PANASONIC S3 @N91,280.00	06100124023000 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	91,280.00	-	-	-
Procurement of PPE Equipments for Health Intervention in combacting the spread of Covid'19 (in	06100124023100 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	1,050,000.00	33,900,000.00	-	30,000,000.00	30,000,000.00
Purchase of One (1) Unit of Voice Recorder	06100124023200 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	200,000.00	-	200,000.00	200,000.00
Purchase of Three (3) Units of Visitors Chair	06100124023300 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	484,925.00	-	187,500.00	187,500.00
Purchase of Three (3) Units of 1.6 Executive Office Table	06100124023400 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	547,680.00	-	637,500.00	637,500.00
Procurement of One (1) Unit of Fire Power 4-Drawer Fireproof Cabinent (Combiation Lock)	06100124023500 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	1,172,293.07	-	642,141.25	642,141.25
Purchase of One (1) Unit of 43" Hisense	06100124023600 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	599,025.00	-	218,750.00	218,750.00
Procurement of One (1) Unit of 1.5HP Hisense	06100124023700 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	399,350.00	-	305,997.96	305,997.96
Procurement of One (1) Unit 1.5HP Haier Thermocool Split	06100124023800 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	427,304.50	-	316,077.60	316,077.60
Purchase of Three (3) Units of Hisense Single Refrigerator DOOR93L/REF094	06100124023900 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	270,417.00	-	446,250.00	446,250.00
Purchase of 1 No. 5-DRAWER OFFICE METAL FILLING CABINET @N100,263.09	06100124024000 - Housing and Urban Development - General	011101600200 - State Cares Coordinating U	-	100,263.09	-	-	-
PURCHASE OF ONE (1 No.) SUMEC FIRMAN SPG 29002.5KVA GENERATOR @ N237,000.00 each	06100124024100 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	729,099.00	-	237,500.00	237,500.00

Purchase of One (1 No.) Toyota Hilux 2WD, Double Cabin, Petrol @ N31,110,000.00 each	06100124024200 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	58,216,572.40	-	31,110,000.00	31,110,000.00
Purchase of Seven (7 Nos.) HP 15CORE I3/512GB SSD/16GB RAM/WIN.11 LAPTOP @ N373,320.0	06100124024300 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	1,800,000.00	3,012,240.00	-	2,613,240.00	2,613,240.00
Purchase of Printers	06100124024400 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	1,597,400.00	-	-	-
Purchase of Scanners	06100124024500 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	867,160.00	-	-	-
Purchase of Photocopiers	06100124024600 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	1,802,780.00	-	-	-
Purchase of Shredding Machines	06100124024700 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	216,790.00	-	-	-
Purchase of One (1 No.) ESPON 1925W4000 LUMENS PROJECTOR @ N559,980.00 each	06100124024800 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	559,980.00	559,980.00
Purchase of One (1 No.) PROJECTOR SCREEN WITH TRIPOD @ N23,643.60 each	06100124024900 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	23,643.60	23,643.60
Purchase of UPS/ Inverters	06100124025000 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	66,178.00	-	-	-
PURCHASE OF FIVE (5 Nos.)SAMSUNG 2M NETWORK BOX HD CAMERA SNB-6004 @ N132,825.00	06100124025100 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	222,610.00	-	-	664,125.00	664,125.00
PURCHASE OF FOURTEEN (14 Nos.) INFINIX SMART 7 HD X6516/ 2GB RAM/64GB ROM/6.6"/ 500	06100124025200 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	566,390.00	807,685.00	-	966,000.00	966,000.00
PURCHASE OF FOUR (4 Nos.) SCANFROST RECHARGABLE18" FAN/SFRF181K REMOTE @ N73,41	06100124025300 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	293,678.40	293,678.40
PURCHASE OF FOURTEEN (14 Nos.) ORAIMO20000MAH POWER BANK @ N18,750.00 each	06100124025400 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	262,500.00	262,500.00
PURCHASE OF ONE (1 No.) WORLD KING 15/WK1504/4000W P. M. P. O/15" PUBLIC ADDRESS S	06100124025500 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	68,750.00	68,750.00
PURCHASE OF TWO (2 Nos.) APC SURGE ARRESTPROCTECTOR EXTENSION SOCKET @ N10,000	06100124025600 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	-	-	20,000.00	20,000.00
Purchase of Chairs	06100124025700 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	80,000.00	1,654,450.00	-	-	-
Purchase of Tables	06100124025800 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	1,369,200.00	-	-	-
Purchase of Safes/ File Cabinets/Cupboard	06100124025900 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	190,000.00	147,770.91	-	-	-
PURCHASE OF TWO (2 Nos.) HISENSE50"/UHD/4K TELEVISION @ N273,750.00 each	06100124026000 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	704,567.50	-	547,500.00	547,500.00
Purchase of Air Conditioners	06100124026100 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	998,375.00	-	-	-
PURCHASE OF ONE (1 No.) HISENSE REFRIGERATOR176L/DISPENSAL/23RSDR -WD @ N385,000	06100124026200 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	1,300,740.00	-	385,000.00	385,000.00
PURCHASE OF ONE (1 No.) FIRE POWER 4-DRAWER FIREPROOF CABINET (COMBIATION LOCK)	06100124026300 - Housing and Urban Development - General	011101600300 - State Cares Livelihood Unit	-	1,172,293.07	-	642,141.25	642,141.25
Demacation of Office,Renovation and Painting and replacement of Office Door	13100124076300 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	1,243,400.00	3,423,000.00	-	3,733,200.00	3,733,200.00
Purchase 1 HP eliteone DeskTop 600 G9core 17/256GB @N945,744.00,1 Hp DeskTop 15core 13/9	13100124076400 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	735,900.00	2,175,116.00	-	1,319,064.00	1,319,064.00
Purchase of 4 HP Prom404DN@N435,540.00	13100124076500 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	498,000.00	547,680.00	-	1,742,160.00	1,742,160.00
Purchase of 2 Sharp A3MFAR 6031N/ADF/31PPM@N1,555,500.00	13100124076600 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	3,132,045.00	-	3,111,000.00	3,111,000.00
Purchase of Six Shredding Machine	13100124076700 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	214,000.00	2,224,950.00	-	-	-
Purchase of 2 Acer H6800A3600 Lumens@N956,819.16	13100124076800 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	1,551,760.00	-	1,913,638.32	1,913,638.32
Purchase of 3 Blue Gate 25kva UPS@N111,994.76,5 Blue Gate 1230VA UPS@N74,664.00	13100124076900 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	478,760.00	839,776.00	-	709,304.27	709,304.27
Purchase Networking Devices/Pheripherals	13100124077000 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	85,575.00	-	-	-
Purchase of 19 Office Chair@N97,500.00,15 Rotating Chair@N93,750.00,10 Visitor Chair@62,500	13100124077100 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	1,736,200.00	6,874,525.00	-	5,140,121.20	5,140,121.20
Purchase of 10 Office Table 1.2M@N122,500.00,15 small Office Table @N81,250.00,3 1.6 executi	13100124077200 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	946,000.00	3,651,200.00	-	3,081,250.00	3,081,250.00
Purchase of 2 Fire Power 4drawer fire proof Cabiet @N642,141.25,3 File Metal Cabinet/4drawer @	13100124077300 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	247,200.00	1,450,714.18	-	5,551,812.50	5,551,812.50
Purchase of 2 Hisense32"/Smart Led@N128,843.75,2 Hisense 40"@N194,998.75 and 2 Hisense 4	13100124077400 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	497,000.00	530,565.00	-	1,085,185.00	1,085,185.00
Purchase of 2 Haier Thermocool HSU-18TES…2HP@N474,116.40,2 Hisense LVS1.5 HP@N258,306	13100124077500 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	995,500.00	1,095,360.00	-	1,464,845.46	1,464,845.46
Purchase of 5 Haier ThermoHRF355 BLUX R6/TM@N445,000.00	13100124077600 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	1,156,974.00	-	2,225,000.00	2,225,000.00
Purchase of three Fire Proof Safes	13100124077700 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	1,267,927.12	-	-	-
Purchase of 4 Office Shelves	13100124077800 - Reform of Government and Governance - General	011101700100 - Bureau of Cabinet & Specia	-	509,020.64	-	-	-
Purchase of 9 WD6TB/CCTV/DVR SECURITY INSTALLATIONS@N99,552.00	13100124089600 - Reform of Government and Governance - General	011101700200 - Gateway Response Squad	-	-	-	895,968.00	895,968.00
Purchase of 3 Toyota Hilux 4wd double cabin petrol@N41,065,200.00	13100124089700 - Reform of Government and Governance - General	011101700200 - Gateway Response Squad	44,346,808.59	311,217,339.97	-	123,195,600.00	123,195,600.00
Purchase of 25 Quin Link security Motorcycle @N933,300.00	13100124089800 - Reform of Government and Governance - General	011101700200 - Gateway Response Squad	-	-	-	23,332,500.00	23,332,500.00
Purchase of other Security Equipments i.e (Sophisicated Equipments) that may needed in the cau	13100124089900 - Reform of Government and Governance - General	011101700200 - Gateway Response Squad	257,838,191.41	-	-	-	-
Purchase of security installations	13100124127300 - Reform of Government and Governance - General	011101700300 - Social Safety	59,325,000.00	443,320,667.20	422,500,000.00	-	-
Purchase of 3 Toyota Hilux 4wd double Cabin petrol@N42,931,800.00,1 Toyota Hilux 4wd auto pe	13100124127400 - Reform of Government and Governance - General	011101700300 - Social Safety	44,346,808.59	179,114,012.77	175,000,000.00	191,015,400.00	191,015,400.00
Purchase of 50 Quin Link Security Motorcycles @N676,033.91	13100124127500 - Reform of Government and Governance - General	011101700300 - Social Safety	70,000,000.00	-	-	33,801,695.69	33,801,695.69
Purchase of Other Security Equipments	13100124127600 - Reform of Government and Governance - General	011101700300 - Social Safety	363,163,191.41	-	-	-	-
Purchase of 6 WD6TB/CCTV/DVR @N99,552.00	13100124126900 - Reform of Government and Governance - General	011101700400 - Social Order Protection	79,100,000.00	259,600,320.00	110,000,000.00	597,440.00	597,440.00
Purchase of 6 Toyota Hilux 4wd double cabin auto petrol @N42,931,800.00,3 Toyota Hilux 4wd,D	13100124127000 - Reform of Government and Governance - General	011101700400 - Social Order Protection	133,040,425.78	268,671,019.15	100,000,000.00	444,250,800.00	444,250,800.00
Purchase of 77 Quin Link Secuity Motorcycles @N1,182,180.00	13100124127100 - Reform of Government and Governance - General	011101700400 - Social Order Protection	105,000,000.00	295,233,750.00	100,000,000.00	91,027,860.00	91,027,860.00
Purchase of other security equipments i.e (Sophisicated Equipments) that may needed in the caus	13100124127200 - Reform of Government and Governance - General	011101700400 - Social Order Protection	1,023,354,747.91	638,960,000.00	300,000,000.00	780,836,112.00	780,836,112.00
Purchase of Security Installation/Equipments	13100124074700 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	86,533,440.00	-	-	-
Purchase of 21 elepaq SV8800E2 6.5kva/Key Start@N300,000.00	13100124074800 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	7,290,990.00	-	6,300,000.00	6,300,000.00
Purchase of 1 Toyota Hilux 4wd Double Cabin,Auto Petrol@N42,931,800.00	13100124074900 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	134,335,509.58	-	42,931,800.00	42,931,800.00
Purchase of 20 Quin Link Security Motorcycles@N933,300.00	13100124075000 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	18,712,400.00	-	18,666,000.00	18,666,000.00
Purchase of 2 HP Eliteone 600 G9core 17/256gb@N945,744.00,2 HP 14x360core 15/16GB @N691	13100124075100 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	2,681,350.00	-	3,274,638.60	3,274,638.60
Purchase of 4 HP 404DN/58A/Toner@N258,213.00,1 HP PROM404DN@N435,540.00	13100124075200 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	1,369,200.00	-	1,468,392.00	1,468,392.00
Purchase of 2 Sharp AR 7024/MFP@N615,978.00,2 Sharp AR 7024/Monochrome@N584,868.00	13100124075300 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	3,149,160.00	-	2,401,692.00	2,401,692.00
Purchase of 5 APC EASY UPS/1000AVR@N104,517.16	13100124075400 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	661,780.00	-	522,585.78	522,585.78
Purchase of Other Security Equipment i.e (Sophisticated Equipments) that may needed in the cau	13100124075500 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	20,538,000.00	-	22,399,200.00	22,399,200.00
Purchase of 3 Executive office chairs 2152A@N230,000.00,15 Executive Office Chair@N72,500.00	13100124075600 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	13,634,950.00	-	3,840,000.00	3,840,000.00
Purchase of 3 Executive Table BT504@N335,000.00,15 Office Executive Table@262,500.00	13100124075700 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	9,732,730.00	-	4,942,500.00	4,942,500.00
Purchase of 2 Fire Power 4drawer fire proof cabinet digital lock@N642,141.25,2 Booil Original Ma	13100124075800 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	2,826,727.09	-	1,834,282.50	1,834,282.50
Purchase of 3 Hisense 55"@N331,250.00,2 Hisense 40" Television Set@N194,998.75	13100124075900 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	1,819,895.00	-	1,383,747.50	1,383,747.50
Purchase of 5 Hisense TG2HP@N404,430.00,2 Hisense 1.5 HP@N234,662.73	13100124076000 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	2,076,049.50	-	2,491,475.46	2,491,475.46
Purchase of 6 Hisense Single Door150L/REF RS205@N185,000.00	13100124076100 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	1,141,456.40	-	1,110,000.00	1,110,000.00
Purchase of five (5) Fire Proof Safes	13100124076200 - Reform of Government and Governance - General	011101700500 - Ogun State Security Netwo	-	4,689,172.26	-	-	-
PURCHASE TWENTY-FIVE (25) OF ARMS AND ARMUNITION PUMP ACTION	13100124122000 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	24,936,500.00	-	18,750,000.11	18,750,000.11
PURCHASE TEN (10) OF BULLET PROOF VEST AMERICAN	13100124122100 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	6,499,450.06	6,499,450.06
PURCHASE THIRTEEN (13) CARTONS OF ARMUNITION	13100124122200 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	4,680,000.06	4,680,000.06
PURCHASE TWENTY FIVE (25) OF HANDCUFFS	13100124122300 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	349,999.94	349,999.94
PURCHASE FOURTEEN (14) OF TEAR GAS AND PEPPER SPRAY	13100124122400 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	48,999.99	48,999.99
PURCHASE THIRTEEN (13) OF JACK KNIFE	13100124122500 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	129,999.98	129,999.98
PROCUREMENT ONE (1) OF HAIER THERMOCOOL PTR LRG 8100ESIGWE/7.5KVA/6KW	13100124122600 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	729,099.00	-	826,500.00	826,500.00
PURCHASE TWENTY (20) OF QUINLINK SECUIRTY MOTOR CYCLES	13100124122700 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	1,375,964.61	-	10,963,043.53	10,963,043.53
PROCUREMENT TWO (2) OF HP 250 G8CORE I5/4GB RAM/512GB SSD/15.6"/FREEDOS/12TH GEN	13100124122800 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	858,636.00	858,636.00
PROCUREMENT ONE (1) OF HP 240 G8CORE I3/1TB HDD/4GB RAM/14"/WIN. 11/11TH GEN	13100124122900 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	297,162.72	297,162.72

PROCUREMENT TWO (2) OF HP 250 G8CELERON N4020/4GB RAM/500GB HDD/FREEDOS/15.6"	13100124123000 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	775,880.00	-	373,320.00	373,320.00
PROCURE FIVE (5) OF HP LASERJET M211D	13100124123100 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	410,760.00	248,965.00	808,860.00	808,860.00
PROCUREMENT ONE (1) OF SHARP AR 6026/MFP	13100124123200 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	1,574,580.00	-	1,493,280.00	1,493,280.00
PROCUREMENT ONE (1) OPTOMA UHD35X3600 LUMENS	13100124123300 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	775,880.00	-	902,190.00	902,190.00
PROCUREMENT TEN (10) OF SENATOR ROTATING CHAIR	13100124123400 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,125,000.00	1,125,000.00
PROCUREMENT TWELVE (12) OF ROTATING CHAIR	13100124123500 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,125,000.00	1,125,000.00
PROCUREMENT TWENTY FIVE (25) OF OFFICE CHAIR	13100124123600 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	3,788,120.00	-	2,437,500.00	2,437,500.00
PROCUREMENT TEN (10) OF EXECUTIVE TABLE OT018 -21 -L	13100124123700 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	4,301,570.00	-	3,437,500.00	3,437,500.00
PROCUREMENT FIFTEEN (15) OF SMALL OFFICE TABLE	13100124123800 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,218,750.00	1,218,750.00
PROCURE TWO (2) OF OFFICE BOOKSHELF (VICTORIAN MODEL)	13100124123900 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	371,765.00	371,765.00
PROCUREMENT ONE (1) OF ULTIMATE DS-105 FIREPROOF SAFE	13100124124000 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	433,951.25	433,951.25
PROCUREMENT FOUR (4) OF FILLING CABINET	13100124124100 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	2,164,947.09	248,200.00	450,000.00	450,000.00
PROCUREMENT ONE (1) OF HISENSE75"	13100124124200 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	1,855,266.00	249,672.00	725,625.00	725,625.00
PROCURE ONE (1) OF HISENSE58"	13100124124300 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	318,750.00	318,750.00
PROCUREMENT EIGHT (8) OF HISENSE43"	13100124124400 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,750,000.00	1,750,000.00
PROCUREMENT TWO (2) OF HISENSE R410A GAS-AS18DK2HP	13100124124500 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	3,468,629.73	-	995,520.00	995,520.00
PRCOUREMENT THIRTEEN (13) OF HISENSE 1.5HP SPLIT/INVERTER	13100124124600 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	4,217,396.04	4,217,396.04
PROCUREMENT TEN (10) OF ORL 60" CEILING FAN	13100124124700 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	333,742.50	-	319,810.80	319,810.80
PROCUREMENT TWO (2) OF HISENSE BOTTLE DISPLAY222L/FL30FC	13100124124800 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	2,270,590.00	242,006.00	723,250.00	723,250.00
PROCUREMENT SIX (6) OF HISENSE TM REF 205DRB	13100124124900 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,653,750.00	1,653,750.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124125000 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	21,735.89	21,735.89
PURCHASE OF THREE (3) NOS OF UPS	13100124125100 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	66,178.00	-	-	-
PURCHASE OF TWO (2) FIRE PROOF	13100124125200 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	1,172,293.07	-	-	-
PURCHASE 62 BAGS OF CEMENT AT THE RATE OF N5,500.00	13100124125300 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	340,999.95	340,999.95
PURCHASE 10 LOADS OF SHARP SAND AT THE RATE OF N75,000.00 PER LOAD	13100124125400 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	750,000.00	750,000.00
PURCHASE OF FLOOR TILES (60* 60) =250 PACKS AT THE RATE OF N8,500.00	13100124125500 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	2,146,735.55	2,146,735.55
PURCHASE 15 DRUMS OF WHITE EMULSION AT THE RATE OF N15,000.00	13100124125600 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	224,999.96	224,999.96
PURCHAS 30 DRUMS OF CREAM EMULSION AT THE RATE OF N15,000.00	13100124125700 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	449,999.93	449,999.93
PURCHASE 8 GARLONS OF GREEN COLOUR AT THE RATE OF N15,000, 8 GARLONS OF YELLOW	13100124125800 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	360,000.04	360,000.04
PURCHASE 20 PIECES OF BURGLAR PROOF FOR WINDOW AT THE RATE OF N22,500.00	13100124125900 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	449,999.93	449,999.93
PURCHASE 10 BIG WINDOWS AT THE RATE OF N65,000.00	13100124126000 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	650,000.02	650,000.02
PURCHASE 16 SMALL WINDOWS AT THE RATE OF N60,000.00	13100124126100 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	960,000.05	960,000.05
PURCHASE PTRANSPORTATION AND WORKMANSHIP	13100124126200 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,482,533.59	1,482,533.59
PURCHASE 13 ROLLS OF RED 6mm COLEMAN WIRE AT THE RATE OF N35,000, 13 ROLLS OF BL	13100124126300 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	3,149,999.50	3,149,999.50
PURCHASE 12 ROLLS OF BLACK 1.5mm COLEMAN WIRE AT THE RATE OF N25,000.00, 12 ROLLS	13100124126400 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	899,999.86	899,999.86
PURCHASE 7 ROLLS OF BLACK 2mm COLEMAN WIRE AT THE RATE OF N30,000.00, 7 ROLLS OF	13100124126500 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	629,999.90	629,999.90
PURCHASE 2 ROLLS OF RED 16mm VOLEMAN WIRE AT THE RATE OF N55,000.00	13100124126600 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	110,000.01	110,000.01
PURCHASE FITTINGS, GEAR SWITCH AND WORKSMANSHIP	13100124126700 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	570,556.04	570,556.04
PURCHASE 209 ROOFING SHEETS AT THE RATE OF N7,200.00 PER ONE	13100124126800 - Reform of Government and Governance - General	011101700600 - Ogun State Community Soc	-	-	-	1,209,257.28	1,209,257.28
RENOVATION OF OFFICE BUILDING	13100124050700 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	16,094,208.60	-	41,287,135.19	41,287,135.19
PURCHASE OF 2(TWO) HP 14ZCORE I3/4GB RAM/256GB SSD/14"/BCK LIT/WIN.11/	13100124050800 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	754,429.20	-	674,464.80	674,464.80
PURCHASE OF HP 2 (TWO) PRO404N PRINTER	13100124050900 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	249,879.00	-	609,756.00	609,756.00
PURCHASE OF 2 (TWO) HP SCANJET 5590P	13100124051000 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	-	-	97,560.96	97,560.96
PURCHASE OF SHARP AR-7024/MONOCHROME	13100124051100 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	301,224.00	-	584,868.00	584,868.00
PURCHASE OF SHREDDING MACHING	13100124051200 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	199,675.00	-	-	-
PURCHASE OF ACER P128HP DLP4000 LUMENS	13100124051300 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	444,990.00	-	323,544.00	323,544.00
PURCHASE OF 8 (EIGHT) OFFICE CHAIR	13100124051400 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	456,400.00	-	850,000.00	850,000.00
PURCHASE OF 6 (SIX)SMALL OFFICE TABLE	13100124051500 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	1,095,357.72	-	487,500.00	487,500.00
PURCHASE OF 2(TWO) HISENSE LVS1.HP	13100124051600 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	381,904.97	-	469,325.46	469,325.46
Cost of monitoring of Rehabilitation work at Liasion of Lagos	13100124051700 - Reform of Government and Governance - General	011102100100 - Ogun State liaison Office (L	-	20,643.57	-	20,643.57	20,643.57
Purchase of 1 KIA-RIO-1.4L, Ex, AT	13100124064100 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	12,322,800.00	-	-	-
Purchase of 20 HP laptop Computers	13100124064200 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	618,400.00	-	9,621,698.31	9,621,698.31
Purchase 3 Hp Printers	13100124064300 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	-	-	1,642,608.00	1,642,608.00
Purchase of 1 unit of Hp Scanner	13100124064400 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	-	-	186,660.00	186,660.00
Purchase of 2 units of Sharp Photocopiers	13100124064500 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	-	-	1,132,404.00	1,132,404.00
Purchase of 4 bluegates UPS / Inverters	13100124064600 - Reform of Government and Governance - General	011102100200 - Ogun State liaison Office (A	-	-	-	624,066.60	624,066.60
CONSTRUCTIOON OF ADMINISTRATIVE BUILDINGADMINITRATIVE	04010324000104 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	134,057,315.60	-	-	-
CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING AND YOUTH CENTRE AT ABEOKUTA	04010324000204 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	359,139,156.78	359,139,156.78
CONSTRUCTION OF ONE (1NOS) HOSPITAL BUILDNING	04010324000304 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	15,917,490.71	-	-	-
CONTRUCTION OF THREE (3 NOS) ONE STOP SHOP IN 3 SENATORIAL DISTRICT IN OGUN STA	04010324000404 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	207,322,356.78	207,322,356.78
PURCHASE OF ONE GENARATING SET	04010324000504 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	7,385,720.38	-	-	-
PURCHASE OF ONE (1NOS) Toyota Hilux 4WD, Double Cabin, Auto, Petrol, Mid-Grade @ N	04010324000604 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	35,824,093.48	-	-	-
PURCHASE OF TWO (2NOS) Toyota Hilux 4WD, Double Cabin, Auto, Petrol, Mid-Grade @ N	04010324000704 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	74,664,000.00	74,664,000.00
PURCHASE OF FOUR HP LAPTOP COMPUTERS	04010324000804 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	2,430,330.00	-	-	-
PURCHASE OF TEN (10 NOS) HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO, 4GB RAM @ N	04010324000904 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	3,235,440.00	3,235,440.00
PURCHASE OF FOUR HP 2035 PRINTERS	04010324001004 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	2,156,490.00	-	-	-
PURCHASE OF TEN (10 NOS) HP PROW1A53A PRINTER @ N304,878.00 PER ONE	04010324001104 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	3,048,780.00	3,048,780.00
PURCHASE OF ONE HP SCANNER	04010324001204 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	502,040.00	-	-	-
PURCHASE OF THREE (3 NOS) SHARPAR 6020 PHPTOCOPIER @ N659,532.00 PER ONE	04010324001304 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	1,978,596.00	1,978,596.00
PURCHASE OF ONE 3025 HP PHOTOCOPIER	04010324001404 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	1,232,280.00	-	-	-
PURCHASE OF ONE 3025 HP PROJECTOR	04010324001504 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	1,369,200.00	-	-	-
PURCHASE OF FOUR (4 NOS) EXECUTIVE 2.5 MAHOGANY FULL HEIGHT/MID/GLASS FILE CABIN	04010324001604 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	1,885,870.00	1,885,870.00
PURCHASE OF SIX UNITS OF HP LED TELEVISION	04010324001704 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	1,109,052.00	-	-	-
PURCHASE OF TEN UNITS OF 1.5HP HISENSE AIR CONDITIONER	04010324001804 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	2,598,741.60	-	-	-
PURCHASE OF TEN (10 NOS) LG GET COOL SPLIT1.5 HP AIR CONDITIONERS @ N345,694.32	04010324001904 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	3,456,943.20	3,456,943.20
PURCHASE OF FIVE UNITS OF REFRIGERATORS	04010324002004 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	2,053,800.00	-	-	-

PURCHASE OF FIVE UNIKTS OF SAFES		04010324002104 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	3,354,933.65	-	-	-
PURCHASE OF BVARIOUS LABORATORY EQUIPMENT		04010324002204 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	565,979,780.55	-	-	-
PURCHASE OF LARGE QUANTITIES OF DIFFERENT HIV TEST KITS AND EQUIPMENT'S FOR ONE		04010324002304 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	264,896,041.36	264,896,041.36
MONITORING AND EVUATION ON BUILDING OF YOUTH CENTRE AND ONE STOP SHOP		04010324002404 - Health sector coordination mechanisms	011103300100 - Ogun State Agency for the	-	-	-	284,475.40	284,475.40
PURCHASE OF ONE (1) ELEPAQ SV2000E2 10KVA/KEY START		13100124077900 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	729,099.00	-	425,000.00	425,000.00
PURCHASE OF FOUR (4)HP 250 G8CORE I5/4GB RAM/512GB SSD/15.6"/FREEDOS/12TH GEN		13100124078000 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	2,992,843.00	498,000.00	1,717,272.00	1,717,272.00
PURCHASE OF FOUR (4) HP NOTEbook 15GW0054NIA AMD RYZEN 3 3250U		13100124078100 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	3,816,015.90	-	920,856.00	920,856.00
PURCHASE OF TWO (2) HP PROM404DN		13100124078200 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	821,520.00	-	871,080.00	871,080.00
PURCHASE OF TWO (2) CANON LIDE 300		13100124078300 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	251,020.00	-	323,544.00	323,544.00
PURCHASE OF ONE (1) SHARPAR 6020		13100124078400 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	300,000.00	1,249,395.00	-	615,978.00	615,978.00
PURCHASE OF TWO (2) PAPER SHREDDER MACHINE REXEL P180 CD/PAPER/35LTR BIN		13100124078500 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	148,330.00	-	237,500.00	237,500.00
PURCHASE OF ONE (1) SPIRAL BINDINDING - BIG		13100124078600 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	233,905.00	-	43,750.00	43,750.00
PURCHASE OF TWO (2)SPIRAL BINDINDING - SMALL		13100124078700 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	42,500.00	42,500.00
PURCHASE OF FOUR (4) A & E DUNAMIS 2KVA/LCD		13100124078800 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	71,000.00	326,514.27	-	622,204.98	622,204.98
PURCHASE OF SIX (6) UPS BATTERY12V/7AH		13100124078900 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	247,597.00	-	37,332.00	37,332.00
PURCHASE OF FIVE (5) SATA250GB		13100124079000 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	62,220.00	62,220.00
PURCHASE OF FOUR (4) KINGSTON 2GB DDR3		13100124079100 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	17,421.60	17,421.60
PURCHASE OF FOUR (4) FLASHDRIVEOTG 64GB		13100124079200 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	42,309.60	42,309.60
PURCHASE OF THREE (3) POWER BANK: ECONET		13100124079300 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	48,531.60	48,531.60
PURCHASE OFTWO (2) IP ACCESS CONTROL SYSTEM		13100124079400 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	323,544.00	323,544.00
PURCHASE OF TWO (2) CANON EOS - 1300D EF-S 18-55MM		13100124079500 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	228,200.00	-	1,056,000.00	1,056,000.00
Purchase of Six (6)Electric Kettle 1.5 Litres		13100124079600 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	345,243.28	-	112,025.51	112,025.51
Purchase of Two (2) Office Table Bell		13100124079700 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	6,223.64	6,223.64
Purchase of Five (5) Laminating Machine		13100124079800 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	124,472.72	124,472.72
purchase ofTwelve (12)File Tray		13100124079900 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	74,683.63	74,683.63
Purchase of Two (2) Rechargeable public Address System		13100124080000 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	373,418.16	373,418.16
PURCHASE OFTHREE (3) TYRE PATCHER		13100124080100 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	300,000.00	300,000.00
PURCHASE OF Five (5)SPIRAL BINDINDING - BIG		13100124080200 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	218,750.00	218,750.00
PURCHASE OF FIVE (5) SPIRAL BINDINDING - SMALL		13100124080300 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	106,250.00	106,250.00
PURCHASE OF FIVE (5) OFFICE CHAIR		13100124080400 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	487,500.00	487,500.00
PURCHASE OF VISITOR /OFFICE CHAIR		13100124080500 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	105,000.00	105,000.00
PURCHASE OF SIX (6)SECTIONAL SOFA 5- SEATER		13100124080600 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	500,000.00	2,211,258.00	-	500,000.00	500,000.00
PURCHASE OF ONE (1)1.6 EXECUTIVE OFFICE TABLE		13100124080700 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	240,000.00	1,643,040.00	-	212,500.00	212,500.00
PURCHASE OF ONE (1) SMALL OFFICE TABLE		13100124080800 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	162,500.00	162,500.00
PURCHASE OF TWO (2) OFFICE TABLE 1.2M		13100124080900 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	245,000.00	245,000.00
PURCHASE OFTWO (2) ULTIMATE DS-106 FIREPROOF SAFE		13100124081000 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	433,951.24	433,951.24
PURCHASE OF ONE (1) VALBERG FIREPROOF SAFE FRS49		13100124081100 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	236,578.75	236,578.75
PURCHASE OF TWO (2) LG43"		13100124081200 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	526,845.34	-	495,000.00	495,000.00
PURCHASE OF THREE (3) HAIER THERMOCOOL 1HP		13100124081300 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	846,165.60	-	770,905.80	770,905.80
PURCHASE OF THREE (3) AIRCONDITIONS		13100124081400 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	250,000.00	977,608.80	-	-	-
PURCHASE OF FIVE (5) HAIER THERMOCOOL 1.5HP SPLIT		13100124081500 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	169,673.55	-	2,853,478.91	2,853,478.91
PURCHASE OF ONE (1)VRADIO		13100124081600 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	245,315.00	-	675,937.50	675,937.50
Purchase of ONE (1) LG 3801/TOP FREEZER322 RLBM		13100124081700 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	128,000.00	804,405.00	-	886,250.00	886,250.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS		13100124081800 - Reform of Government and Governance - General	011103400100 - Bureau of Public Service Re	-	-	-	952.62	952.62
Partitioning of office building at the Bureau Headquarter		13100124027100 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	-	-	630,039.72	630,039.72
Purchase SUMEC FIRMAN 4.5. Key start Generator		13100124027200 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	442,365.70	-	575,000.00	575,000.00
Purchase of One (1) JAC Hilux Motor Vehicle		13100124027300 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	17,915,274.06	-	-	-
Purchase of Computer (8 Desktops HP Compaq 6000 Pro all-in-one core 2,4GB Ram		13100124027400 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	210,000.00	1,638,000.00	-	2,588,352.00	2,588,352.00
Purchse of 1 Desktop – HPE lite one 600 G9 core 17/256GB SSD/16GB Ram		13100124027500 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,350,000.00	496,000.00	945,744.00	945,744.00
Purchase of 5 HP 15AMD RYZEN/16GB RAM/5126GBLaptops@₦304,878.00		13100124027600 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,400,400.00	-	1,524,390.00	1,524,390.00
Purchase of 4 HP PROW1A53APrinter @₦304,878.00	1,2	13100124027700 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	895,685.00	-	1,219,512.00	1,219,512.00
Purchase of 8 HPM150 NW Printer @₦236,436.00	1,	13100124027800 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	456,400.00	-	1,891,488.00	1,891,488.00
Purchase of2 Canon RF 120 LIDE Scanners @₦180,438.00		13100124027900 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	296,660.00	-	360,876.00	360,876.00
Purchase of 4 Sharp AR 6020Photocopying @ ₦ 659,532.00		13100124028000 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,352,085.00	-	2,638,128.00	2,638,128.00
Purchase of 2 Richomp 2501SP Photocopier @₦ 684,420.00		13100124028100 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	-	-	1,368,840.00	1,368,840.00
Purchase of 1 Acer 4500 Lumen Projector @ ₦435,540.00		13100124028200 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	330,890.00	-	435,540.00	435,540.00
Purchase of 12 UPS Mercury Elite 2000VA @₦125,062.20	₦1,500,746	13100124028300 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,309,868.00	-	1,500,746.40	1,500,746.40
Purchase of 5 Seagate 1tb Computer Storage @₦47,287.20		13100124028400 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	91,280.00	-	236,436.00	236,436.00
Purchase of one (1) Computer Networking Devices and Pheripherals		13100124028500 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	3,993,500.00	-	-	-
Purchase of two (2) Lumens Cameras		13100124028600 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	220,041.85	-	-	-
Purchase of 12 office chairs @₦97,985.00	1,170,000.0	13100124028700 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	120,000.00	1,454,775.00	-	1,170,000.00	1,170,000.00
Purchase of Executive chair C003 @₦77,500.00	465,000.00	13100124028800 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,026,900.00	-	465,000.00	465,000.00
Purchase of 10 senator rotating chairs @₦112,500.00	1,125,000.00	13100124028900 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	541,404.50	310,000.00	1,125,000.00	1,125,000.00
Installation of 3 Work Station Tables by 6 @₦500,000.00		13100124029000 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	160,000.00	741,650.00	180,000.00	1,500,000.00	1,500,000.00
Purchase of 4 Office Tables 1.2M @₦122,500.00		13100124029100 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	1,460,480.00	130,000.00	490,000.00	490,000.00
Purchase of 5 Filling Cabinets @₦150,000.00		13100124029200 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	215,000.00	684,600.00	40,000.00	750,000.00	750,000.00
Punchase of Metal filling Cabinet @₦211,231.25		13100124029300 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	-	-	211,231.25	211,231.25
Purchase of 3 Hisense 32"smart 3units @ ₦128,843.75	N386,531.25	13100124029400 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	410,760.00	-	386,531.25	386,531.25
Purchase of 4 Polystarpv- sub811/2500WP @ ₦87,500.00	₦350,000.00	13100124029500 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	533,988.00	-	350,000.00	350,000.00
Purchase of 5 LG Get cool spilt-1.5HP@ ₦345,694.32		13100124029600 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	498,000.00	1,082,809.00	-	1,728,471.60	1,728,471.60
Purchase of 1 Hisense TG 2HP Airconditiner @₦404,430.00		13100124029700 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	524,857.72	-	404,430.00	404,430.00
Purchase offive (5) Book Shelves		13100124029800 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	399,350.00	-	-	-
Purchase of 12 OX 56" ceiling fan @₦23,021.00	276,256.8	13100124029900 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	440,426.00	304,500.00	276,256.80	276,256.80
Purchase of 8 Qasa 5918H Rechargeable fan @₦62,220.00	497,760.0	13100124030000 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	-	-	497,760.00	497,760.00
Purchase of 2 SKYRUN- BCD 2578 Refridgerators @₦ 273,125.00		13100124030100 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	490,000.00	762,183.43	-	546,250.00	546,250.00
Purchase of Two (2) Fire proof Safe		13100124030200 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State)	-	475,087.30	-	-	-

Purchase of One (1) I AM ALIVE Automated Verification Solution Software for Pensioners' Verifi	13100124030300 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State	-	8,557,500.00	-	5,986,934.03	5,986,934.03
Insallation Cost of I AM ALIVE Automated Verification Solution Software for Pensioners' Verificat	13100124030400 - Reform of Government and Governance - General	011103500100 - Bureau of Pensions (State	-	11,982,896.10	-	-	-
Rehabilitation of Office Building	13100124068400 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	4,970,434.19	-	9,644,100.00	9,644,100.00
Purchase of Haier Thermocool TEC 10KVA Generator	13100124068500 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	1,234,250.00	1,234,250.00
Purchase of Four (4) HP PRO ONE 400G ALL-IN-ONE Desktop Computers	13100124068600 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	4,464,040.00	-	1,941,264.00	1,941,264.00
Purchase of Four (4) HP PRO BOOK 450 G7 CORE Lap Top Computers	13100124068700 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	2,588,352.00	2,588,352.00
Purchase of Four (4) HP Laser Jet Pro Printers	13100124068800 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	1,688,680.00	-	1,742,160.00	1,742,160.00
Purchase of Two (2) Sharp A3 MF 6030 Photocopiers	13100124068900 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	1,722,910.00	-	2,115,480.00	2,115,480.00
Purchase of Four (4) APS SMART UPS 750VA	13100124069000 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	775,880.00	-	796,416.00	796,416.00
Installation of Internet Facilities by BIT	13100124069100 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	11,140,724.00	-	10,646,464.20	10,646,464.20
Purchase of SONY FDR AX-700 4K Camcorder	13100124069200 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	1,078,245.00	-	1,101,294.00	1,101,294.00
Purchase of Global Passport Reader M3	13100124069300 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	5,819,100.00	-	2,488,800.00	2,488,800.00
Purchase of Three (3) Executive Chairs	13100124069400 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	3,896,515.00	-	690,000.00	690,000.00
Purchase of Twenty-Four (24) Office Chairs	13100124069500 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	2,340,000.00	2,340,000.00
Purchase of Three (3) Sectional Sofa (5 Seater)	13100124069600 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	937,500.00	937,500.00
Purchase of Three (3) Executive Tables	13100124069700 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	4,073,370.00	-	543,750.00	543,750.00
Purchase of Three (3) Conference Tables	13100124069800 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	965,250.00	965,250.00
Purchase of Two (2) Small Office Tables	13100124069900 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	245,000.00	245,000.00
Purchase of Five (5) Work Station Tables	13100124070000 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	2,500,000.00	2,500,000.00
Purchase of Two (2) Samsung Television 43 Inc	13100124070100 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	1,996,750.00	-	725,000.00	725,000.00
Purchase of Three (3) LG Art Cool 1.5HP	13100124070200 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	2,474,719.46	-	1,037,082.96	1,037,082.96
Purchase of Three (3) Midea 2HP Split	13100124070300 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	-	-	1,231,956.00	1,231,956.00
Purchase of Two (2) Haier Thermocool Table Top Refridgerators	13100124070400 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	798,700.00	-	438,750.00	438,750.00
Purchase of Accer LUMEN Projector	13100124070500 - Reform of Government and Governance - General	011103700100 - Muslim Pilgrims Welfare Bo	-	1,052,116.10	-	-	-
REHABITATION OF OFFICE BUILDING	13100124084200 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,450,000.00	1,450,000.00
PURCHASE OF 1 HAEIR THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	13100124084300 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,243,250.00	1,243,250.00
PURCHASE OF 1 JAC JS4 SUV LUXURYAUTO,1.5L,PETROL	13100124084400 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	28,362,085.39	-	34,369,843.32	34,369,843.32
PURCHASE OF 2 HP DF1021D ALL-IN-ONE TOUCH WIN 1.0 @ #795,793.80	13100124084500 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	814,674.00	566,000.00	1,591,587.60	1,591,587.60
PURCHASE OF HPPAVILION 15-EG2149NIACORE 17-1255U/512GBSSD/16GB RAM/WIN11/TOUCH	13100124084600 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	1,040,820.20	345,000.00	771,528.00	771,528.00
PURCHASE OF 2 HP LASERJET PROM428DWMFP @ #454,206.00	13100124084700 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	216,790.00	-	908,412.00	908,412.00
PURCHASE OF 2 HP 410A @ #174,216.00	13100124084800 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	787,290.00	-	348,432.00	348,432.00
PURCHASE OF 1 FUTJI SCANSNAP 1X1500 (PA03770-B005) @#303,011.40	13100124084900 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	187,786.92	-	303,011.40	303,011.40
PURCHASE OF 1 SHARP AR-7024/MFP @#615,978.00	13100124085000 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	395,000.00	311,493.00	-	615,978.00	615,978.00
PURCHASE OF 2 BLUE GATE 1.53KVA@ # 69,437.52	13100124085100 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	638,960.00	620,000.00	138,875.04	138,875.04
PURCHASE OF 1 MERCURY MVERICK1050VA@ # 60,975.60	13100124085200 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	1,266,510.00	-	60,975.60	60,975.60
PURCHASE OF 1 CANNON Camera EOS4000D @ #405,000	13100124085300 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	2,989,420.00	-	405,000.00	405,000.00
PURCHASE OF I PROFESSIONAL TRIPOD STAND FOR PICTURES AND VIDEOS @#16,000	13100124085400 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	274,563.39	-	16,000.00	16,000.00
PURCHASE OF 1 CAMERA LIGHT : GVM RGB-IOS LED ON-CAMERA @#64,500	13100124085500 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	931,056.00	-	64,500.00	64,500.00
PURCHASE OF 4 DOORS/4FTTURKISH PANEL	13100124085600 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	779,531.20	-	-	-
PURCHASE OF 2 RECEPTIONIST CHAIR AND TABLE@#106,250.00	13100124085700 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	212,500.00	212,500.00
PURCHASE OF 10 OFFICE CHAIRS @# 97,500	13100124085800 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	975,000.00	975,000.00
PURCHASE OF 2 EXECUTIVE CHAIRS @#230,000.00	13100124085900 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	460,000.00	460,000.00
PURCHASE OF 1 CONFERENCE TABLES 3 SEATERS @#512,500	13100124086000 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	512,500.00	512,500.00
PURCHASE OF 7 WORK STATION TABLE/4 IN 1@#250,000	13100124086100 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,750,000.00	1,750,000.00
PURCHASE OF 3 EXECUTIVE TABLE BT504 @#335,000	13100124086200 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,005,000.00	1,005,000.00
PURCHASE OF SMALL OFFICE TABLE @#81,250	13100124086300 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	812,500.00	812,500.00
PURCHASE OF 1 GUBABI 2-DRAWER FIRE PROOF@#506,953.75	13100124086400 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	506,953.75	506,953.75
PURCHASE OF 3 FILE METAL CABINET/4 DRAWER@#131,250.00	13100124086500 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	393,750.00	393,750.00
PURCHASE OF 5 SAMSUNG32"/LED@#312,500	13100124086600 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,562,500.00	1,562,500.00
PURCHASE OF 5 TV FURNITURE STAND (5FT)@#81,250.00	13100124086700 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	406,250.00	406,250.00
PURCHASE OF 4 HISENSE LV1.5 HP@#258,306.33	13100124086800 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	1,033,225.32	1,033,225.32
PURCHASE OF 3 HISENSE DOOR176L/REF RS2305	13100124086900 - Reform of Government and Governance - General	011103800100 - Christian Pilgrims Welfare B	-	-	-	619,875.00	619,875.00
PROCUREMENT OF 2 NO.S HP 22-DF0128TAIQ/CORE 13/8GB RAM/1TB HDD/+128GB SSD @ N7	13100124066500 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	-	-	1,431,060.00	1,431,060.00
PROCUREMENT OF 2 NOS HP PAVLION 15-EG2149NIACORE 17-1255U/512GB SSD/16GB RAM/W	13100124066600 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	-	-	1,543,056.00	1,543,056.00
PROCUREMENT OF 1 NO HP PAVALION 15-DW1324NIACORE 13/4GB RAM/1TB HDD/FREEDOS/1	13100124066700 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	-	-	323,544.00	323,544.00
PROCUREMENT OF 1 NO. HP MICRO TOWER DC-6-000DUAL CORE/250GB HDD/4GB RAM @ N18	13100124066800 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	3,314,195.00	-	184,171.20	184,171.20
PROCUREMENT OF 2 NOS HP COLOUR PRO CPS5225DN A3 @ N1,642,608.00 AND 2NO HP PRIN	13100124066900 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	2,024,704.50	-	2,078,148.00	2,078,148.00
PROCUREMENT OF 2 NO CZUR M3000 PRO V2 BOOK @ N2,620,706.40 AND 2 NO. ESPON V39/P	13100124067000 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	3,074,995.00	-	3,169,486.80	3,169,486.80
PROCUREMENT OF 1 NO SHARP MX-3051/COLOUR PHOTOCOPIER @ N3,111,000.00 AND 3 NOS	13100124067100 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	4,963,350.00	-	5,089,596.00	5,089,596.00
PROCUREMENT OF 1 NOS PAPER SHREDDER SANYO SBS 650/PAPER/CD/CREDIT @ N325,000.0	13100124067200 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	741,650.00	-	712,500.00	712,500.00
PROCUREMENT OF 1 NO PROJECTOR MAXWELL MC-WX8751W7500 LUMENS @ N1,564,210.80	13100124067300 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,459,339.00	-	1,564,210.80	1,564,210.80
PROCUREMENT OF 8NOS. APC EASY UPS/1000VA AVR @ N104,517.16 AND 1NO. BLUE GATE 65	13100124067400 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	874,006.00	-	870,979.20	870,979.20
PROCUREMENT OF 3 NOS COMPUTER STORAGE DEVICES @ N5,599.80	13100124067500 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,369.20	-	16,799.40	16,799.40
PROCUREMENT OF 10 NOS HIKVISION DS-2CD2T45FWD-15 4MP BULLET CAMERA @ N55,998.0	13100124067600 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	3,654,623.00	-	3,393,480.00	3,393,480.00
PROCUREMENT OF 2 NOS COMBUSTIBLE GAS DETECTOR (OTHER EQUIPMENT @ N150,000.00	13100124067700 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	248,738.00	-	300,000.00	300,000.00
PROCUREMENT OF 3NOS SOFA CHAIRS 963F @ N735,000.00 AND 10 NOS. SENATOR ROTATING	13100124067800 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	3,231,312.00	-	3,330,000.00	3,330,000.00
PROCUREMENT OF 2NOS TABLES WORK STATION BY 6 @ N500,000.00 AND 1 NO. EXECUTIVE T	13100124067900 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,348,662.00	-	1,343,750.00	1,343,750.00
PROCUREMENT OF 3NOS GUBABI 2- DRAWER FIRE PROOF CABINET/DIGITAL LOCK @ N506,953	13100124068000 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,495,436.82	-	1,520,861.25	1,520,861.25
PROCUREMENT OF 1NO SAMSUNG 75"/UHD 4K TELEVISION SET @N1,250,000.00	13100124068100 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,237,985.00	-	1,250,000.00	1,250,000.00
PROCUREMENT OF 1NO LG SHP/FLOOR AIR CONDITION @N2,127,924.00 6 NOS. LG GET COOL	13100124068200 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	5,084,387.28	-	5,058,484.76	5,058,484.76
PROCUREMENT OF 3NOS LG TOP FREEZER REFRIGERATORS @N402,500.00 AND 1NO. LG 221 A	13100124068300 - Reform of Government and Governance - General	011110500100 - Office of the Chief of Staff	-	1,223,152.00	-	1,521,000.00	1,521,000.00
Office Partitioning with Modern Aluminium Facilities at Director-General's Office to accommodate	12100124026800 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	4,500,000.00	-	2,675,833.32	2,675,833.32
Procurement of One (1) Unit of Toyota StarletHigh Grade, Auto	12100124026900 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	21,264,223.68	-	23,643,600.00	23,643,600.00
Procurement of Two (2) Units of Desktop Computer HP COMPAQ 6000 PROALL-IN-ONE, CORE 2	12100124027000 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	1,248,000.00	-	647,088.00	647,088.00
Procurement of Three (3) Units of Laptop Computer Acer Aspire 3 A315-58-73N1core i7/1TBGB/1	12100124027100 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	1,297,317.00	-	1,567,944.00	1,567,944.00
Purchase of Two (2) Units of HP LASERJET Printer PRO M477FDN/2 SIDED/	12100124027200 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	570,500.00	-	1,294,176.00	1,294,176.00

Purchase of One (Unit) of Scanner CANON LIDE 300	12100124027300 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	251,020.00	-	161,772.00	161,772.00
Procurement of Two (2) Units of Photocopiers SHARPAR-6023NV	12100124027400 - Growing the Private Sector - General	011111100100 - Public Private Partnership	630,618.75	1,323,560.00	-	1,493,280.00	1,493,280.00
Procurement of One (1) Unit of Projectors ACER X1123HP DLP4000 LUMENS/HDMI/VGA/USB	12100124027500 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	285,250.00	-	348,432.00	348,432.00
Purchase of Two (2) Units of BLUE GATE 1.2KVA /INTERNAL AVR	12100124027600 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	118,664.00	-	149,328.00	149,328.00
Provision of Intercom connection for the PPP office	12100124027700 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	6,000,000.00	-	-	-
Production and erection of a Sign post for the Ogun State Office of the Public Private Partnership	12100124027800 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	399,350.00	-	664,658.93	664,658.93
Purchase of Five (5) Unit of Executive Chairs	12100124027900 - Growing the Private Sector - General	011111100100 - Public Private Partnership	131,300.00	1,654,450.00	-	650,000.00	650,000.00
Purchase of Five (5) Units of Office Executive Table	12100124028000 - Growing the Private Sector - General	011111100100 - Public Private Partnership	116,150.00	1,163,820.00	-	1,312,500.00	1,312,500.00
Procurement of Two (2) Units of 4-DRAWER OFFICE METAL FILLING CABINET	12100124028100 - Growing the Private Sector - General	011111100100 - Public Private Partnership	242,400.00	295,541.82	-	161,887.50	161,887.50
Purchase of 3 Nos.HISEBSE - 43" @N199,675.00 each	12100124028200 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	599,025.00	-	-	-
Purchase of 3 Nos. HISENSE -32" @N110,677.00 each	12100124028300 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	332,031.00	-	-	-
Purchase of 2 Nos. HISENSE - 2HP @N279,545.00 each	12100124028400 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	559,090.00	-	-	-
Purchase of 2 Nos. HISENSE - 2TONS FLOOR STANDING REFRIDGERATOR @ N427,304.50 each	12100124028500 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	854,609.00	-	-	-
Purchase of Two (2) Units of Wooden Shelves for the Office of the Director-General and Adminis	12100124028600 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	900,000.00	-	1,375,062.00	1,375,062.00
Purchase of 2 Nos. HISENSE - 2TONS FLOOR STANDING @ N427,304.50 each	12100124028700 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	513,450.00	-	592,750.00	592,750.00
Purchase of 4 Nos. FIRE POWER 4-DRAWER FIREPROOF CABINET (COMBIATION LOCK) @N586,	12100124028800 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	2,344,586.13	-	-	-
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	12100124028900 - Growing the Private Sector - General	011111100100 - Public Private Partnership	-	-	-	12,041.25	12,041.25
PURCHASE OF 1 HAIER THERMOCOOL PTR LRG 8100ESIGWE/7.5KVA/6KW	13100124119600 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	912,800.00	-	826,500.00	826,500.00
PURCHASE OF 1 APPLE MACBOOK PRO M1 20208 CORE/16GB RAM/512GB/MAGIC KEY	13100124119700 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	3,895,040.00	-	1,368,840.00	1,368,840.00
PURCHASE OF 1 HP 22-DF0128TAIO/CORE I3/8GB RAM/1TB HDD/+128GB SSD	13100124119800 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	715,530.00	715,530.00
PURCHASE OF 1HP LASERJET PROM428DW MFP	13100124119900 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	661,780.00	-	454,206.00	454,206.00
PURCHASE OF 1 HPMFP M182N	13100124120000 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	410,652.00	410,652.00
PURCHASE OF1 HP 410A	13100124120100 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	174,216.00	174,216.00
PURCHASE OF 1HP 107W/106A CAT./LASERJET	13100124120200 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	149,328.00	149,328.00
PURCHASE OF 1 SHARPAR-6020V MONOCHROME	13100124120300 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	1,414,840.00	-	1,057,740.00	1,057,740.00
PURCHASE OF 1 SHARP AR-7024/MONOCHROME	13100124120400 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	584,868.00	584,868.00
PURCHASE OF 1 APC EASY SMARTSMV1000MS -1000VA	13100124120500 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	1,118,180.00	-	332,005.92	332,005.92
PURCHASE OF 2 BLUE GATE 653KVA ELITE PRO	13100124120600 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	69,683.91	69,683.91
PURCHASE OF TP-LINK ARCHER MR200 WIRELESS ROUTER	13100124120700 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	53,512.90	-	104,529.60	104,529.60
PURCHASE OF 3 TP-LINK WIRELESS ADAPTER T1-Wn881nd	13100124120800 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	18,292.68	18,292.68
PURCHASE OF 2 EXECUTIVE CHAIR OT018 -18	13100124120900 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	2,692,760.00	-	562,500.00	562,500.00
PURCHASE OF 2 SALOON CHAIR	13100124121000 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	137,500.00	137,500.00
PURCHASE OF 1 7-SEATER ANGELO FABRIC COLLECTION	13100124121100 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	500,000.00	500,000.00
PURCHASE OF 5 OFFICE CHAIR	13100124121200 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	487,500.00	487,500.00
PURCHASE OF 5 EXECUTIVE TABLE OT021 -14	13100124121300 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	1,648,745.00	-	906,250.00	906,250.00
PURCHASE OF 6 OFFICE EXECUTIVE TABLE	13100124121400 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	435,000.00	435,000.00
PURCHASE OF 2 ATK 3-IN-1 GLASS DOOR MEDIUM CABINET	13100124121500 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	786,671.58	-	861,822.50	861,822.50
PURCHASE OF 3 HISENSE 55"/55A7800/4K/SMART	13100124121600 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	638,960.00	-	895,125.00	895,125.00
PURCHASE OF 3 HISENSE LED TV/43A4H/SMART	13100124121700 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	-	-	556,875.00	556,875.00
PURCHASE OF 4 HISENSE R410A GAS-AS18DK2HP	13100124121800 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	730,240.00	-	1,991,040.00	1,991,040.00
PURCHASE OF 6 HISENSE TM REF 205DRB	13100124121900 - Reform of Government and Governance - General	011111300100 - Bureau of Protocol and Cer	-	444,990.00	-	1,653,750.00	1,653,750.00
COST OF KICKSTARTING CONSTRUCTION OF THE NEW HOUSE OF ASSEMBLY OFFICE COMPLEX	13100124139600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	1,088,931,813.93	50,000,000.00	1,396,961,495.68	1,396,961,495.68
COST OF REHABILITATION / REPAIRS OF OFFICE BUILDING	13100124139700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	297,924,921.30	297,924,921.30
COST OF REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	13100124139800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	133,893,338.24	100,000,000.00	146,027,055.31	146,027,055.31
CONSTRUCTION COST OF 5 NO OF A BLOCK OF 2 CLASSROOMS WITH TOILET ACROSS OGUN S	13100124139900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,000,000.00	165,596,572.20	-	107,370,827.00	107,370,827.00
CONSTRUCTION COST OF 2 NO OF TOWN HALLS IN OGUN STATE	13100124140000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	20,000,000.00	43,539,278.65	-	47,484,906.53	47,484,906.53
COST OF SINKING OF 55 NOS OF BOLEHOLE WITH OVERHEAD STORAGE, GENERATOR WITH H	13100124140100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	172,000,000.00	199,555,027.13	-	551,356,407.66	551,356,407.66
INSTALLATION COST OF 10 NO OF ELECTRICITY TRANSFORMERS AND OTHER INSTALLATION O	13100124140200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	13,000,000.00	100,000,000.00	-	109,062,226.12	109,062,226.12
CONSTRUCTION COST OF 5 UNITS OF SEWAGE/DRAINAGE NETWORK	13100124140300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	26,520,000.00	26,520,000.00
INSTALLATION COST OF 180 NOS OF STREET LIGHT (SOLAR POWERED) ACROSS OGUN STATE	13100124140400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	60,000,000.00	83,244,632.96	-	102,779,377.16	102,779,377.16
INSTALLATION COST OF 15 NOS OF GARRETT METAL DETECTOR	13100124140500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	5,602,401.28	-	112,500.00	112,500.00
INSTALLATION COST OF 40 NOS OF AHD4 CHANNELS DVR SECURITY INDOOR CCTV CAMERA	13100124140600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	2,250,000.00	2,250,000.00
INSTALLATION COST OF 20 NOS OF LONG RANGE WALKIE TALKIE	13100124140700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,575,000.00	1,575,000.00
INSTALLATION COST OF 6 NOS OF REAL TIME CCTV CAMERA DL-GT900-IR	13100124140800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,137,600.00	1,137,600.00
INSTALLATION COST OF 10 NOS OF 6KG DCP FIRE EXTINGUISHER	13100124140900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	112,500.00	112,500.00
INSTALLATION COST OF 5 NOS OF 50KG DCP FIRE EXTINGUISHER	13100124141000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	375,000.00	375,000.00
INSTALLATION COST OF 5 NOS OF FIRE ALARM	13100124141100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	31,250.00	31,250.00
INSTALLATION COST OF 5 NOS OF CCTV CAMERA & CLOUD DVR	13100124141200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	528,870.00	528,870.00
INSTALLATION COST OF 5 NOS OF WD - 6TB/CCTV/DVR	13100124141300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	497,760.00	497,760.00
PROCUREMENT COST OF 1 NO OF TOYOTA LC3003.5L, TWIN TURBO, AUTO, LEATHER SEAT	13100124141400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	2,058,344,563.76	-	161,772,000.00	161,772,000.00
PROCUREMENT COST OF 1 NO OF TOYOTA LC300GX, 4.0L, AUTO, LEATHER SEAT	13100124141500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	143,106,000.00	143,106,000.00
PROCUREMENT COST OF 25 NO OF TOYOTA PRADO VX, AUTO, LEATHER SEAT, HIGH GRADE	13100124141600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	2,177,700,000.00	2,177,700,000.00
PROCUREMENT COST OF 3 NO OF TOYOTA FORTUNER 4WD, FABRIC SEAT, HIGH GRADE	13100124141700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	186,660,000.00	186,660,000.00
PROCUREMENT COST OF 2 NO OF TOYOTA CAMRY2.5L, AUTO, LEATHER SEAT	13100124141800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	111,996,000.00	111,996,000.00
PROCUREMENT COST OF 5 NOS OF TOYOTA HILUX 4WD, DOUBLE CABIN, PETROL, HIGH GRAD	13100124141900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	183,549,000.00	183,549,000.00
PROCUREMENT COST OF 3 NOS OF TOYOTA HIACE HIGH ROOF, PANEL VAN, PETROL HIACE BU	13100124142000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	134,395,200.00	134,395,200.00
PROCUREMENT COST OF 15 NOS OF TOYOTA COROLLA1.8L, AUTO, LEATHER SEAT FOR MANAG	13100124142100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	569,313,000.00	569,313,000.00
PROCUREMENT COST OF 1 NO OF TOYOTA COASTER 30-S, PETROL BUS FOR TRANSPORTATION	13100124142200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	83,374,800.00	83,374,800.00
PROCUREMENT COST OF 62 NO. OF DELL G7 7500COREI7/1TB HDD/16GB RAM/GAMING/13.3"	13100124142300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	10,242,010.00	-	77,152,800.00	77,152,800.00
PROCUREMENT COST OF 50 NO. OF HP 15-DW1197NIACORE13/4GB RAM/1TB HDD	13100124142400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	14,621,700.00	14,621,700.00
PROCUREMENT COST OF 50 NO. OF HP 22ER 215 HDMI, VGA	13100124142500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	6,222,000.00	6,222,000.00
PROCUREMENT COST OF 20 NO. OF HP LASERJET M211D	13100124142600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	5,123,090.00	-	3,235,440.00	3,235,440.00
PROCUREMENT COST OF 4 NO. OF HP LASERJET PROM428DW MFP	13100124142700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,816,824.00	1,816,824.00
PROCUREMENT COST OF 2 NO. OF HP COLOUR LASERJET PRO M25DW	13100124142800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	659,532.00	659,532.00
PROCUREMENT COST OF 2 NOS OF HP SCANNER PRO-3500-FI/FLAT BED	13100124142900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	570,500.00	-	373,320.00	373,320.00
PROCUREMENT COST OF 10 NOS OF SHARP AR-7024/MFP PHOTOCOPIER MACHINES	13100124143000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	3,194,800.00	-	6,159,780.00	6,159,780.00

PROCUREMENT COST OF 8 NOS OF SANYO SHREDDING MACHINE SBS 650	13100124143100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	456,400.00	-	500,000.00	500,000.00
PROCUREMENT COST OF 2 NOS OF ESPONEB-518-3000 LUMD15VGA/WIFI/3-USB	13100124143200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	912,800.00	-	915,878.40	915,878.40
PROCUREMENT COST OF 40 NOS OF BLUE GATE 1.53KVA	13100124143300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	1,633,912.00	-	2,777,500.80	2,777,500.80
PROCUREMENT COST OF 50 NOS OF TRANSCEND - 2TB	13100124143400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	1,996,750.00	-	3,608,760.00	3,608,760.00
PROCUREMENT COST OF 10 UNITS OF ROCKET M3 - 32U	13100124143500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	1,246,542.50	-	1,182,180.00	1,182,180.00
PROCUREMENT COST OF 50 UNITS OF TRAMINGO T24 CAR TRACKER	13100124143600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	3,750,000.00	3,750,000.00
PROCUREMENT COST OF 10 UNITS OF D-LINK AC2600 WIRELESS ROUTERDIR-2680/MIS-AW	13100124143700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	850,000.00	850,000.00
PROCUREMENT COST OF 6 UNITS OF SONY - HXR-NX200 4K CAMCORDER	13100124143800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	10,320,345.00	-	6,847,471.07	6,847,471.07
PROCUREMENT COST OF 3 UNITS OF NIKON Z7 - MIRRORLESS WITH 24-70MM LENS	13100124143900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	4,398,555.00	4,398,555.00
PROCUREMENT COST OF 20 UNITS OF OTHER OFFICE EQUIPMENTS	13100124144000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	13,828,179.47	-	30,097,544.40	30,097,544.40
PROCUREMENT COST OF 5 UNITS OF 7-SEATER ANGELO FABRIC COLLECTION	13100124144100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	13,965,840.00	-	2,500,000.00	2,500,000.00
PROCUREMENT COST OF 30 UNITS OF SENATOR ROTATING CHAIR	13100124144200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	3,375,000.00	3,375,000.00
PROCUREMENT COST OF 355 UNITS OF OFFICE CHAIR	13100124144300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	34,612,500.00	34,612,500.00
PROCUREMENT COST OF 50 UNITS OF EXECUTIVE OFFICE CHAIR	13100124144400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	3,625,000.00	3,625,000.00
PROCUREMENT COST OF 5 UNITS OF CONFERENCE TABLE 8 SEATERS	13100124144500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	11,934,860.00	-	2,562,500.00	2,562,500.00
PROCUREMENT COST OF 300 UNITS OF SMALL OFFICE TABLE	13100124144600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	24,375,000.00	24,375,000.00
PROCUREMENT COST OF 50 UNITS OF OFFICE EXECUTIVE TABLE	13100124144700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	13,125,000.00	13,125,000.00
PROCUREMENT COST OF 14 UNITS OF HALF GLASS & METAL FILE CABINET BOOKSHELF	13100124144800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	4,230,634.03	-	2,012,500.00	2,012,500.00
PROCUREMENT COST OF 10 UNITS OF METAL FILLING CABINET /4 DRAWER	13100124144900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,225,000.00	1,225,000.00
PROCUREMENT COST OF 10 UNITS OF 4 FILE METAL CABINET /4 DRAWER	13100124145000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,312,500.00	1,312,500.00
PROCUREMENT COST OF 30 UNITS OF LG 32" TELEVISION	13100124145100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	2,537,584.00	-	3,240,000.00	3,240,000.00
PROCUREMENT COST OF 6 UNITS OF HAIER THERMOCOOL 3HP FLOOR	13100124145200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	26,100,934.09	-	5,169,735.36	5,169,735.36
PROCUREMENT COST OF 35 UNITS OF SCANFROST 2HP/SPLIT	13100124145300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	13,937,280.00	13,937,280.00
PROCUREMENT COST OF 26 UNITS OF SCANFROST 1.5HP SPLIT	13100124145400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	9,059,232.00	9,059,232.00
PROCUREMENT COST OF 2 UNITS OF SCANFROST DOUBLE DOOR450L-SFR450	13100124145500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	3,409,576.47	-	992,000.00	992,000.00
PROCUREMENT COST OF 15 UNITS OF HISENSE SINGLE DOOR121L/REF 121	13100124145600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	2,100,000.00	2,100,000.00
COST OF MONITORING AND EVALUATION OF PROJECTS ACROSS THE STATE	13100124145700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	-	1,752,724.47	1,752,724.47
PURCHASE OF 3 ELEPAQ SV2800E2 15KVA/KEY START	13100124041000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	625,000.00	968,709.00	-	1,481,250.00	1,481,250.00
PURCHASE OF 5 HAIER THERMOCOOL TEC 6900ES OGA MAX/6.25KVA	13100124041100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	3,761,875.00	3,761,875.00
PURCHASE OF 2 HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	13100124041200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	2,486,500.00	2,486,500.00
PURCHASE OF 1 Toyota Hiace High Roof, Petrol	13100124041300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	175,394,425.59	-	49,776,000.00	49,776,000.00
PUCHASE OF 7 Toyota StarletEntry Grade, Auto	13100124041400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	139,372,800.00	139,372,800.00
PURCHASE OF 1 Toyota Coaster 30-S, Petrol	13100124041500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	83,374,800.00	83,374,800.00
PUCHASE OF 1 Honda CR-V 2.4L,EX-L(Automatic)	13100124041600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	62,213,778.00	62,213,778.00
PURCHASE OF 1 Toyota RumionHigh Grade, Auto, 1.5L	13100124041700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	25,505,979.60	25,505,979.60
PURCHASE OF 7 HP 22-DF0128TAIO/CORE I3/8GB RAM/1TB HDD/+128GB SSD	13100124041800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	2,159,000.00	6,989,550.00	418,000.00	5,008,710.00	5,008,710.00
PURCHASE OF 6 DELL G5 5511 GAMINGCORE I5/8GB RAM/512GB SSD/15.6"/4GB/WIN.10	13100124041900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	5,305,623.84	5,305,623.84
PURCHASE OF 6 Acer Aspire Verocore i7 - 1195G7/16GB RAM/512GB SSD/15.6	13100124042000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	3,583,872.00	3,583,872.00
PURCHASE OF 2 LENOVO V15CORE I3/4GB RAM/256GB	13100124042100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	647,088.00	647,088.00
PURCHASE OF 6 SHARPMX-B201D MFP/BLK/WHT/	13100124042200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	3,286,080.00	188,500.00	2,202,588.00	2,202,588.00
PURCHASE OF 2 SHARPAR-6020DV	13100124042300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,294,176.00	1,294,176.00
PURCHASE OF 2 HP COLOUR M555DN	13100124042400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,306,620.00	1,306,620.00
PURCHASE OF 5 HP COLOUR PRO MFP M283FDN	13100124042500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	4,417,620.00	4,417,620.00
PURCHASE OF 14 HP SCANJET PRO4500 FN1	13100124042600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	2,236,360.00	-	9,250,869.60	9,250,869.60
PIRHASE OF 10 SHARP BP-20M31	13100124042700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	1,150,000.00	3,537,100.00	-	21,154,800.00	21,154,800.00
PURCHASE OF 12 PAPER SHREDDER MACHINE REXEL AUTO/300M PAPER/CD/CREDIT CARD	13100124042800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	450,000.00	2,966,600.00	-	3,900,000.00	3,900,000.00
PURCHASE OF 10 PAPER SHREDDER MACHINE REXEL AUTO/600M PAPER/CD/CREDIT CARD	13100124042900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	8,125,000.00	8,125,000.00
PURCHASE OF 12 OPTOMA4000 LUMENS	13100124043000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	533,700.00	1,551,760.00	-	3,583,872.00	3,583,872.00
PURCHASE OF 15 ACER 4500 LUMENS	13100124043100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	6,533,100.00	6,533,100.00
PURCHASE OF 51 SPIRAL BINDINDING - BIG	13100124043200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	72,000.00	279,545.00	-	2,231,250.00	2,231,250.00
PURCHASE OF 12 IPOWER X5KVA	13100124043300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	3,594,150.00	-	6,854,155.20	6,854,155.20
PURCHASE OF3 A & E DUNAMIS 15KVA/48V	13100124043400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	4,591,836.00	4,591,836.00
PURCHASE OF 20 WESTERN DIGITAL2TB	13100124043500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	425,000.00	1,026,900.00	40,000.00	746,640.00	746,640.00
PURCHASE OF 30 WIRELESS BLUETOOTHDOUGLE 5.0	13100124043600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	2,324,217.00	44,000.00	145,594.80	145,594.80
PURCHASE OF 25 16PORT GIGABIT DESKTOP PACKMOOUNT SWITCH TL-SG 1016D	13100124043700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,057,740.00	1,057,740.00
PURCHASE OF 33 PORTABLE WIRELESS KEYBOARD	13100124043800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	205,326.00	205,326.00
PURCHASE OF 30 USB MIINI BLUETOOTH DOUGLE FOR LAPTOP/DESKTOP COMPUTER	13100124043900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	186,660.00	186,660.00
PURCHASE OF 20 USB DESKTOP KEYBOARD	13100124044000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	87,108.00	87,108.00
PURCHASE OF 20 USB 'TYPE C CORD TO PRINTER' CABLE 1.5M	13100124044100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	54,753.60	54,753.60
PURCHASE OF 15 USB TOWER DESKTOP FAN	13100124044200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	167,994.00	167,994.00
PURCHASE OF 20 APPL MAGIC MOUSE 2/WIRELESS/RECHARGEABLE	13100124044300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,368,840.00	1,368,840.00
PURCHASE OF 20 APPL MAGIC KEYBOARD/WIRELESS/RECHARGEABLE/BRITISH ENGLISH	13100124044400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,493,280.00	1,493,280.00
PURCHASE OF 15 16 PORT GIGABIT DESKTOP RACKMOUNT SWITCH TL-SG1016D	13100124044500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	634,644.00	634,644.00
PURCHASE OF 20 WIRELESS BLUETOOTH DOUGLE 5.0	13100124044600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	97,063.20	97,063.20
PURCHASE OF 20 PORTABLE WIRELESS KEYBOARD	13100124044700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	124,440.00	124,440.00
PURCHASE OF 12 4 PORT HDMI SPLITTER	13100124044800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	67,197.60	67,197.60
PURCHASE OF 20 HP DESKTOP COMPUTER ATX POWER PACK WITH 2 SATA CONNECTORS	13100124044900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	124,440.00	124,440.00
PURCHASE OF 18 UPS BATTERY12V/7AH	13100124045000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	190,393.20	190,393.20
PURCHASE OF 8 OFFICE CHAIR	13100124045100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	245,000.00	4,993,016.00	240,000.00	9,200,000.00	9,200,000.00
PURCHASE OF 10 BIG HIGH BACK OFFICE ARMS CHAIR	13100124045200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	850,000.00	850,000.00
PURCHASE OF 12 SENATOR ROTATING CHAIR	13100124045300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,350,000.00	1,350,000.00
PURCHASE OF 15 ROTATING CHAIR	13100124045400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,406,250.00	1,406,250.00
PURCHASE OF 8 EXECUTIVE CHAIR OCO17A	13100124045500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,440,000.00	1,440,000.00
PURCHASE OF 16 EXECUTIVE TABLE OT021 -14	13100124045600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	3,702,545.00	60,000.00	2,900,000.00	2,900,000.00
PURCHASE OF 20 SMALL OFFICE TABLE	13100124045700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,625,000.00	1,625,000.00
PURCHASE OF 20 1.6 EXECUTIVE OFFICE TABLE	13100124045800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	4,250,000.00	4,250,000.00

PURCHASE OF 15 ATK 3-IN-1 FULL HEIGHT CABINET	13100124045900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	650,000.00	4,645,987.70	750,000.00	7,477,575.00	7,477,575.00
PURCHASE OF 15 GUBABI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOCK	13100124046000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	10,139,062.50	10,139,062.50
PURCHASE OF 10 HISENSE32"/SMART LED	13100124046100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	1,682,975.00	-	1,288,437.50	1,288,437.50
PURCHASE OF 10 HISENSE43"	13100124046200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	2,187,500.00	2,187,500.00
PURCHASE OF 10 HISENSE65"	13100124046300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	5,812,500.00	5,812,500.00
PURCHASE OF 12 HISENSE SOUND BARSYSTEM/AUD-H3212	13100124046400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	632,114.00	-	1,008,000.00	1,008,000.00
PURCHASE OF 10 LG SOUND BAR SNH5 600W, 4.1 CH, WIRELESS + SUB WOOFER	13100124046500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,731,250.00	1,731,250.00
PURCHASE OF 17 BRUHM SPLIT 2HP FLOOR	13100124046600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	1,240,000.00	4,147,535.00	-	11,378,743.82	11,378,743.82
PURCHASE OF 22 HAIER THERMOCOOL 1.5HP SPLIT	13100124046700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	6,953,707.20	6,953,707.20
PURCHASE OF 15 MIDEA 2HP SPLIT	13100124046800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	6,159,780.00	6,159,780.00
PURCHASE OF 15 72" / HALF GLASS & METAL FILE CABINET BOOKSHELF	13100124046900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	110,000.00	1,369,200.00	-	2,250,000.00	2,250,000.00
PURCHASE OF 10 HALF GLASS & METAL FILE CABINET BOOKSHELF	13100124047000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	1,437,500.00	1,437,500.00
PURCHASE OF 25 BINATONE18" RECHARGEABLE STANDING RCF-1855	13100124047100 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	150,000.00	338,877.00	-	1,446,615.00	1,446,615.00
PURCHASE OF 25 CENTURY18"/RECHARGEABLE/PLASTIC	13100124047200 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	2,177,700.00	2,177,700.00
PURCHASE OF 15 HISENSE TM REF 205DRB	13100124047300 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	3,874,836.00	-	4,134,375.00	4,134,375.00
PURCHASE OF 13 BEKO 54CM/230L/RDNT 230120S	13100124047400 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	4,395,625.00	4,395,625.00
PURCHASE OF 12 SKYRUN BCD-195HS	13100124047500 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	2,925,000.00	2,925,000.00
PURCHASE OF 10 SAGE 50 PRO ACCOUNTING 200//1 USER	13100124047600 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	1,026,900.00	-	1,928,807.56	1,928,807.56
PURCHASE OF 10 SQL SERVER2019 STANDARD LICENSE KEY	13100124047700 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	609,756.00	609,756.00
PURCHASE OF 10 KASPERSKY INTERNET SECURITY 2023/5 USERS/2 YEARS	13100124047800 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	783,959.56	783,959.56
PURCHASE OF 10 VGA CABLE 50M	13100124047900 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	223,992.00	223,992.00
PURCHASE OF 6 MS OFFICE PRO PLUS 2016/10 USERS	13100124048000 - Reform of Government and Governance - General	011200400100 - House of Assembly Service	-	-	-	298,656.00	298,656.00
Construction of Miniature office	02100124000100 - Societal Re-orientation - General	012300100100 - Ministry of Information and	2,211,404.96	6,021,513.40	1,195,285.00	10,378,169.32	10,378,169.32
PROCUREMENT OF TWO (2) HAIER THERMOCOOL TEC 6900ES OGA MAX/6.25KVA	02100124000200 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	1,937,418.00	-	2,257,125.00	2,257,125.00
Procurement of One (1) Nissan Urvan NV35016 Seater Bus (Wide Body, High Roof) 2.5 Petrol, MT	02100124000300 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	47,922,000.00	-	35,465,400.00	35,465,400.00
PROCUREMENT OF SEVEN (7) HP PRO ONE 400 G2 All-in-One, CORE i3, 1TB HDD, 8GB RAM	02100124000400 - Societal Re-orientation - General	012300100100 - Ministry of Information and	3,060,732.00	6,000,000.00	-	7,466,400.00	7,466,400.00
PROCUREMENT OF THREE (3) HP LASERJET M211D	02100124000500 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	1,577,911.72	-	1,238,543.51	1,238,543.51
PROCUREMENT OF FIVE (5) SHARP A3 MFAR 6031N/ADF/31PPM	02100124000600 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	1,768,550.00	-	4,666,500.00	4,666,500.00
PROCUREMENT OF FOUR (4) ACER X1123HP DLP4000 LUMENS/HDMI/VGA/USB	02100124000700 - Societal Re-orientation - General	012300100100 - Ministry of Information and	1,210,385.00	2,276,523.20	-	2,217,925.23	2,217,925.23
PROCUREMENT OF SIX (6) APC SMART2KVA/SMC20001	02100124000800 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	2,164,739.43	-	3,113,239.92	3,113,239.92
PROCUREMENT OF THREE (3) USB TO RS232 SERIAL DB9 ADAPTER CABLE	02100124000900 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	1,290,185.75	-	1,506,968.40	1,506,968.40
PROCUREMENT OF ONE (1) RACK MOUNT 18U 600 X 1000	02100124001000 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	9,446,567.20	-	9,527,369.88	9,527,369.88
PURCHASE OF 2 UNITS Panasonic -Lumix G DC-GH5 Mirro less	02100124001100 - Societal Re-orientation - General	012300100100 - Ministry of Information and	2,205,940.00	7,870,618.00	-	5,872,888.56	5,872,888.56
PURCHASE OF 26 UNITS OF Sure Mic Original-BLX24	02100124001200 - Societal Re-orientation - General	012300100100 - Ministry of Information and	3,206,311.25	9,929,529.68	227,250.00	13,576,585.46	13,576,585.46
PURCHASE OF LG Aud ARX-5500 with 2 Standing Surround	02100124001300 - Societal Re-orientation - General	012300100100 - Ministry of Information and	423,903.25	-	-	-	-
PURCHASE OF 10 UNITS OF EXECUTIVE OFFICE CHAIR	02100124001400 - Societal Re-orientation - General	012300100100 - Ministry of Information and	714,000.00	2,329,922.00	883,750.00	2,455,500.00	2,455,500.00
PROCUREMENT OF 10 UNITS OF WORK STATION BY 6	02100124001500 - Societal Re-orientation - General	012300100100 - Ministry of Information and	200,669.03	2,196,425.00	919,100.00	2,262,500.00	2,262,500.00
PROCUREMENT OF 1 UNIT OF WORK STATION TABLE/4 IN 1	02100124001600 - Societal Re-orientation - General	012300100100 - Ministry of Information and	1,721,101.75	-	-	-	-
PROCUREMENT OF 1 UNIT ATK HALF GLASS FULL HEIGHT CABINET	02100124001700 - Societal Re-orientation - General	012300100100 - Ministry of Information and	484,800.00	574,256.17	-	629,115.00	629,115.00
PROCUREMENT OF 10 UNITS OF MACT TV CONSOLE/STAND "5FT" LONG BY "1.5FT" WIDTH	02100124001800 - Societal Re-orientation - General	012300100100 - Ministry of Information and	738,455.00	3,158,630.30	-	4,197,250.00	4,197,250.00
PROCUREMENT OF 3 UNITS OF LG DVD HOME THEATER SYSTEM/AUD 667	02100124001900 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	444,990.00	-	1,507,625.00	1,507,625.00
PROCUREMENT OF THREE (3) HISENSE LVS1.5 HP	02100124002000 - Societal Re-orientation - General	012300100100 - Ministry of Information and	1,302,325.00	1,312,144.30	-	-	-
PROCUREMENT OF 4 UNITS GOLDEN HOUSE DC SOLAR PUMP4WSC7.0-125-192-1500/DC192V/Q	02100124002100 - Societal Re-orientation - General	012300100100 - Ministry of Information and	456,970.50	1,272,215.00	890,820.00	1,291,531.65	1,291,531.65
PROCUREMENT OF 1 UNIT DABU1.5KW/2HP SINGLE PHASE	02100124002200 - Societal Re-orientation - General	012300100100 - Ministry of Information and	622,494.40	739,332.63	-	575,000.00	575,000.00
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	02100124002300 - Societal Re-orientation - General	012300100100 - Ministry of Information and	-	-	-	5,189.08	5,189.08
CONSTRUCTION AND FITTING OF ACCOUSTIC BOARD INTO STUDIO 3	02100124004500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	2,282,000.00	-	26,132,400.00	26,132,400.00
CONSTRUCTION OF GERRARD ROOM ON STUDIO ALUMINION ROOM	02100124004600 - Societal Re-orientation - General	012300300100 - Ogun State Television	955,600.00	-	-	12,444,000.00	12,444,000.00
FENCING OF ONE OF THE SIDES OF THE NEW BUILDING PREMISES	02100124004700 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	3,423,000.00	-	3,733,200.00	3,733,200.00
REPAINTING OF STAFF QUARTERS	02100124004800 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	340,588.50	-	746,640.00	746,640.00
RETILLING OF FLOOR (6 QUARTERS)	02100124004900 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	456,400.00	297,000.00	1,244,400.00	1,244,400.00
REPLACEMENT OF FALLING ROOF CEALINGS of 3 STAFF QUARTERS	02100124005000 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	349,146.00	-	1,567,944.00	1,567,944.00
PURCHASE OF 2 UNITS OF DIGITAL TRANSMITERS	02100124005100 - Societal Re-orientation - General	012300300100 - Ogun State Television	220,000.00	-	-	-	-
SINKING OF 1 NEW BOREHOLE TO COMPLEMENT WATER SUPPLY IN THE STATION BUILDING	02100124005200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	1,083,950.00	191,500.00	1,866,600.00	1,866,600.00
COMPLETE ENGINE OVERHAULING OF ONE 500 KVA PERKINS GENERATOR	02100124005300 - Societal Re-orientation - General	012300300100 - Ogun State Television	700,000.00	5,134,500.00	-	6,222,000.00	6,222,000.00
PURCHASE OF 1 TOYOTA STARLET ENTRY GRADE, AUTO	02100124005400 - Societal Re-orientation - General	012300300100 - Ogun State Television	4,532,000.00	35,830,548.12	748,000.00	19,910,400.00	19,910,400.00
PURCAHSE OF 2 UNITS HP DF1021D All-in-One TOUCH WIN.10 HOME, CORE i5, 1TB HDD SYST	02100124005500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	3,978,969.00	3,978,969.00
PURCHASE OF 2 UNITS OF HP PROBOOK 400 G9CORE I5/8GB RAM/512GB/14"/WIN.10/BCK LIGH	02100124005600 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	1,679,940.00	1,679,940.00
PURCHASE OF 1 UNIT OF HP 255 G7 - AMD QUAD CORE, 4GB RAM, 1TB HDD, 2.30GHZ, 15.6", W	02100124005700 - Societal Re-orientation - General	012300300100 - Ogun State Television	192,000.00	279,545.00	-	-	-
PURCHASE OF1 UNIT OF HP 15-DW1083W - INTEL PENTIUM GOLD CORE/2.4GHZ/ 4GB RAM, 12	02100124005800 - Societal Re-orientation - General	012300300100 - Ogun State Television	173,000.00	502,040.00	450,000.00	-	-
PURCHASE OF 1 UNIT OF HP 15 - CELERON, 2.3GHz, "15.6", 4GB RAM,500GB HDD, WIN.10/DVD	02100124005900 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	536,270.00	438,900.00	-	-
PURCHASE OF 1 UNIT OF HP PRODESK 600 G4 - MICRO TOWER, CORE i5, 8GB RAM, 256GB GB	02100124006000 - Societal Re-orientation - General	012300300100 - Ogun State Television	240,000.00	336,000.00	250,000.00	-	-
PURCHASE OF 1 UNIT OF HP LASERJET PRO M477FDN/2 SIDED/ PRINTER	02100124006100 - Societal Re-orientation - General	012300300100 - Ogun State Television		-	-	647,088.00	647,088.00
1 UNIT OF HP-LASERJET P2035 - PRINTER	02100124006200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	399,350.00	390,000.00	-	-
1 UNIT OF HP-LASERJET P2035/REPLACEMENT 304A - PRINTER	02100124006300 - Societal Re-orientation - General	012300300100 - Ogun State Television		142,625.00	60,000.00	-	-
PURCHADSE OF 1 UNIT OF HP SCANJET - PRO 2500-F1/FLATBED	02100124006400 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	216,790.00	95,000.00	-	-
PURCHASE OF 1 UNIT HP SCANJET - 7000 SNW1/6FW10A	02100124006500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	462,105.00	400,000.00	-	-
1 UNIT OF SHARP - AR 6020V+ADF/2 TRAYS PHOTOCOPIER	02100124006600 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	593,320.00	520,000.00	-	-
PURCHASE OF 1 UNIT OF D-LINK CLOUD NETWORK VIDEO RECORDERDNR-322L-3TB	02100124006700 - Societal Re-orientation - General	012300300100 - Ogun State Television	30,000.00	47,922.00	43,199.00	181,500.00	181,500.00
PURCHASE OF 40 UNITS GENUS12V 200AH INVERTER BATTERIES	02100124006800 - Societal Re-orientation - General	012300300100 - Ogun State Television	173,800.00	-	-	10,751,566.22	10,751,566.22
1 UNIT OF WESTERN DIGITAL4TB	02100124006900 - Societal Re-orientation - General	012300300100 - Ogun State Television	41,123.00	102,690.00	-	55,998.00	55,998.00
1 UNIT OF SEAGATE1TB	02100124007000 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	91,280.00	45,000.00	24,888.00	24,888.00
PURCHASE OF 1 UNIT OF SEAGATE DVR/CCTV2TB	02100124007100 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	87,108.00	87,108.00
PURCHASE OF 1 UNIT OF SANDISK 1TB	02100124007200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	121,951.20	121,951.20
PURCHASE OF 2 UNITS OF SONY PXW-Z289 HD ENG CAMERAS	02100124007300 - Societal Re-orientation - General	012300300100 - Ogun State Television	550,000.00	17,115,000.00	2,084,000.00	12,444,000.00	12,444,000.00
PURCHASE OF 4 UNITS OF SONY HXR-NX200 CAMCODER	02100124007400 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	9,855,648.00	9,855,648.00
O.B VAN WITH DSNG EQUIPMENT	02100124007500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	238,645,152.39	-	-	-

PURCHASE OF DIGITAL MONITORING EQUIPMENTS FOR MONITORING STUDIO ACTIVITIES AND	02100124007600 - Societal Re-orientation - General	012300300100 - Ogun State Television	2,230,400.00	2,053,800.00	1,734,110.00	12,444,000.00	12,444,000.00
MICROWAVE LINKS	02100124007700 - Societal Re-orientation - General	012300300100 - Ogun State Television	145,000.00	5,362,700.00	-	11,199,600.00	11,199,600.00
PURCHASE OF IMAC PRO-SYSTEMS PLUS ACCESSORIES	02100124007800 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	16,886,800.00	1,949,000.00	-	-
EUROTEL TRASMITTER AMPLIFIER	02100124007900 - Societal Re-orientation - General	012300300100 - Ogun State Television	40,000.00	3,423,000.00	-	16,799,400.00	16,799,400.00
FLYAWAY KIT	02100124008000 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	97,677,004.49	97,677,004.49
PURCHASE OF SATELLITE BROADCAST EQUIPMENT/EARTH STATION	02100124008100 - Societal Re-orientation - General	012300300100 - Ogun State Television	60,000.00	15,974,000.00	-	13,688,400.00	13,688,400.00
BLACK MAGIC VIDEO ASSIST	02100124008200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	3,331,720.00	472,900.00	2,364,360.00	2,364,360.00
MULTINETWORK BONDING ENCODER 4G	02100124008300 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	2,488,800.00	2,488,800.00
XMAM Archival Server	02100124008400 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	22,820,000.00	-	37,332,000.00	37,332,000.00
LIGHTING ARRESTOR	02100124008500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	3,423,000.00	-	4,355,400.00	4,355,400.00
REHABILITATION/REFURBISHMENT OF THE TRANSMISSION MAST	02100124008600 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	5,705,000.00	-	10,204,080.00	10,204,080.00
WIRELESS CAMERA SYSTEM	02100124008700 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	622,200.00	622,200.00
STUDIO AUTOMATION EEQUIPMENT	02100124008800 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	43,554,000.00	43,554,000.00
PURCHASE OF FIBRE OPTIC CONVERTER & ACCESSORIES	02100124008900 - Societal Re-orientation - General	012300300100 - Ogun State Television	683,000.00	3,423,000.00	1,547,589.00	-	-
TVU PACK	02100124009000 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	17,115,000.00	-	-	-
VICTA 8 H.P LAWN MOWER	02100124009100 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	446,851.10	350,000.00	-	-
PURCAHSE OF PLYSTER 4 BURNER OVEN GRILL GAS COOKER	02100124009200 - Societal Re-orientation - General	012300300100 - Ogun State Television	36,000.00	123,456.20	-	-	-
PURCHASE OF L.G 25L SMART INVERTER MICROWAVE WITH ANTIBACTERIA	02100124009300 - Societal Re-orientation - General	012300300100 - Ogun State Television	49,000.00	60,473.00	-	-	-
BOUNCING CASTLE CLIMBER	02100124009400 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	176,855.00	-	-	-
SKYLAR BOUNCING CASTLE	02100124009500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	142,625.00	-	-	-
OUTDOOR SWING AND SLIDE CLIMBER	02100124009600 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	309,211.00	100,000.00	-	-
FOREST HOUSE SLIDE AND SWING	02100124009700 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	251,020.00	-	-	-
ELECTRIC CHILDREN SUV	02100124009800 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	125,510.00	-	-	-
CHILDREN MERRY GO ROUND	02100124009900 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	148,330.00	-	-	-
PLAYGROUND SLIDE	02100124010000 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	165,445.00	-	-	-
EXECUTIVE CHAIR OCO10	02100124010100 - Societal Re-orientation - General	012300300100 - Ogun State Television	240,000.00	474,656.00	-	262,500.00	262,500.00
0FFICE SWIVEL CHAIR	02100124010200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	155,176.00	-	337,500.00	337,500.00
18 /3FT TABLE+ SWIVEL CHAIR	02100124010300 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	481,250.00	481,250.00
HIGH QUALITY PLASTIC CHAIRS	02100124010400 - Societal Re-orientation - General	012300300100 - Ogun State Television	120,000.00	2,567,250.00	-	-	-
PURCHASE OF 1 UNIT OF WOODEN FURNITURE WORK STATION BY 6	02100124010500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	365,120.00	350,000.00	350,000.00	350,000.00
PURCHASE OF 1 UNIT OF OFFICE TABLE 1.2M	02100124010600 - Societal Re-orientation - General	012300300100 - Ogun State Television	278,000.00	370,825.00	130,000.00	612,500.00	612,500.00
PROCUREMEMT OF 1 UNIT WORK STATION OH005	02100124010700 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	600,000.00	600,000.00
PURCHASE OF 1 UNIT OF LG43" T.V LCD LED T.V SET	02100124010800 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	176,855.00	-	247,500.00	247,500.00
PURCHASE OF 1 UNIT OF HISENSE40" T.V SET	02100124010900 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	184,842.00	-	194,998.75	194,998.75
PROCUREMEMT OF 1 UNIT OF MIDEA VRF CENTRAL AIRCONDITIONER	02100124011000 - Societal Re-orientation - General	012300300100 - Ogun State Television	154,850.00	2,359,969.08	-	5,599,800.00	5,599,800.00
PURCHASE OF 1 UNIT OF MIDEA DEEP FREEZERHS-384C	02100124011100 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	240,608.38	-	171,875.00	171,875.00
ACQUISITION OF 100 UNITS ENGLISH NIGERIAN MOVIES WITH RIGHT	02100124011200 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	10,269,000.00	142,000.00	7,777,500.00	7,777,500.00
ACQUISITION OF 200 YORUBA NOLLYWOOD MOVIES WITH RIGHT	02100124011300 - Societal Re-orientation - General	012300300100 - Ogun State Television	605,000.00	11,792,235.00	50,000.00	9,333,000.00	9,333,000.00
PRODUCTION OF 20 DOCUMENTARIES DOCUMENTARIES	02100124011400 - Societal Re-orientation - General	012300300100 - Ogun State Television	44,000.00	-	-	6,222,000.00	6,222,000.00
PURCHASE AND INSTALLATION OF SAGE 50 PREMIUM ACCOUNTING SOFTWARE (NIGERIAN VE	02100124011500 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	1,711,500.00	1,575,520.00	-	-
PROCUREMENT OF COMPUGRAPHICS BRODACST DESIGN SOFTWARE	02100124011600 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	570,500.00	-	1,306,620.00	1,306,620.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	02100124011700 - Societal Re-orientation - General	012300300100 - Ogun State Television	-	-	-	108,569.70	108,569.70
RENOVATION OF BOARD ROOM, WINDOWS,ALULUMINUM, BLINDS ETC	02100124002400 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	516,350.00	5,247,500.00	1,990,495.00	6,434,565.92	6,434,565.92
PURCHASE OF 1 GROWATT 80 KVA & PERKIN KVA GEN SET	02100124002500 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	7,235,993.80	-	11,605,149.96	11,605,149.96
PURCHASE OF 1 EACH OF NISSAN ALMERA ACENTER,HYUNDA ACCENT, TOYOTA HILUX	02100124002600 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	114,277,116.47	-	118,840,200.00	118,840,200.00
PURCHASE OF 1 EACH OF HP COMPAQ, HP 15DW196, LENOVO, HP CELERON ETC	02100124002700 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	3,247,750.00	140,000.00	5,049,775.20	5,049,775.20
PURCHASE OF 2 PHPTOCOPIER MACHINE	02100124002800 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	335,000.00	-	-	-	-
PURCHASE OF 1 PAPER SHREDDER MACHINE-PANASONIC KX 700	02100124002900 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	148,330.00	-	162,500.00	162,500.00
PURCHASE OF 1 SEPON EB-2042-4400 LUMES/360V	02100124003000 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	456,400.00	-	591,090.00	591,090.00
PURCHASE AND INSTALLATION OF GENUS SH 10713-20KVA,RITAR 12V, SOLAR PANEL 500 24V	02100124003100 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	1,468,000.00	14,771,339.92	60,000.00	18,629,912.40	18,629,912.40
PURCHASE OF 5 UNITS EACH OF 3 TERRABYTE AND 500 GIGABYTE EXTERNAL HARD DRIVE	02100124003200 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	556,500.00	-	858,636.00	858,636.00
PURCHASE OF D LINK T1-WN881ND, HAUWEU, NETWORK SOLAR	02100124003300 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	467,736.00	-	885,428.00	885,428.00
TRANSMITTER WITHOUT LINE, VISUAL STUDIO, AUDIO PROCESSOR, MIXERS, OB VAN ETC	02100124003400 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	852,400.00	139,483,559.44	2,651,000.00	160,669,854.38	160,669,854.38
EXECUTIVE CHAIRS OT021-21-L, OT021-14 & RECEPTION CHAIRS	02100124003500 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	1,000,000.00	1,745,730.00	-	1,187,500.00	1,187,500.00
PURCHASE OF 2 UNITS EACH OF OFFICE TABLES, VISITOR TABLES & SENATOR ROTATING TABL	02100124003600 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	1,688,680.00	-	2,050,000.00	2,050,000.00
PURCHASE OF AKT SLIDING DOOR/LOWCABINET, AKT LOW CABINETS	02100124003700 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	231,375.40	-	253,478.75	253,478.75
PURCHASE OF 1 UNIT OF SAMSUNG-43'/HDR	02100124003800 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	296,660.00	-	335,625.00	335,625.00
PURCHASE OF WEYON WS511/5.1CH/BTSPKR/HOME THEATRE	02100124003900 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	314,916.00	173,760.00	499,875.00	499,875.00
PURCHASE OF 10 UNITS OF HISENSE 1.5 SLIPT A/C	02100124004000 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	1,757,140.00	170,000.00	3,059,979.60	3,059,979.60
PURCHASE OF 6 UNITS OF OX18 INDUSTRIAL STANDING	02100124004100 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	88,998.00	-	371,080.08	371,080.08
PURCHASE OF HISENSE SINGLE DOOR & SCANFROST DEEP FREEZER	02100124004200 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	716,382.00	-	817,625.00	817,625.00
PROCUREMENT OF 2 DJ PRO SOFTWARE	02100124004300 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	1,360,000.00	-	1,960,066.88	1,960,066.88
MONITORING AND EVALUATION OF CAPITAL PROJECT	02100124004400 - Societal Re-orientation - General	012300400100 - Ogun State Broadcasting C	-	-	-	80,334.93	80,334.93
MAINTENANCE OF OFFICE BUILDING	13100124003200 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	544,100.00	792,995.00	-	624,191.04	624,191.04
PURCHASE OF (1NO) DIRECT IMAGE MACHINE	13100124003300 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	39,481,965.95	-	17,003,480.00	17,003,480.00
PURCHASE OF 100 KVA MACANO GENERATOR SET	13100124003400 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	5,933,200.00	-	16,812,500.00	16,812,500.00
PURCHASE OF (2NO) (HP SLIMLINE 290INTEL CELERON/3.1GHZ/4GB RAM/500GB)DESTOP	13100124003500 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	826,352.00	297,000.00	480,338.40	480,338.40
PURCHASE OF 2 (HP LASER JET M111A) PRINTERS	13100124003600 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	60,000.00	285,250.00	-	194,126.40	194,126.40
PURCHASE OF (1NO) 215A EXECUTIVE OFFICE CHAIRS	13100124003700 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	874,000.00	969,850.00	-	230,000.00	230,000.00
PURCHASE OF (1NO) EXECUTIVE TABLES FOR OFFICE USE	13100124003800 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	70,000.00	479,220.00	-	440,000.00	440,000.00
PURCHASE OF 1 SAVE /FILE CABINET	13100124003900 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	228,200.00	-	362,500.00	362,500.00
PUCHASE OF 4 OF AIR CONDITIONER (1.5 SCANFROST SPLIT)	13100124004000 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	524,857.72	-	1,393,728.00	1,393,728.00
PURCHASE OF 5 OX FAN	13100124004100 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	120,946.00	54,500.00	320,433.00	320,433.00
PURCHASE OF (1NO) PLATE BURNER	13100124004200 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF (2NO) (HP PROBOOK 11 X 360 CELERON/ TOUCH/256GBSSD/4GB RAM/WIN.10) L	13100124004300 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	-	-	353,409.60	353,409.60
PURCHASE OF (9NOS) C003 EXECUTIVE OFFICE CHAIRS	13100124004400 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	-	-	697,500.00	697,500.00

PURCHASE OF (9NOS) SMALL TABLES FOR OFFICE USE	13100124004500 - Reform of Government and Governance - General	012301300100 - Ogun State Printing Corpor	-	-	-	731,250.00	731,250.00
CONSTRUCTION OF A STOREY BLOCK OFFICE DEVELOPMENT AT ABEOKUTA	13100124070600 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	1,250,000.00	5,845,971.85	748,567.25	28,624,311.00	28,624,311.00
COST OF DRILLING OF BOREHOLE	13100124070700 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	1,661,224.24	1,661,224.24
PURCHASE OF THREE (3) ELEPAQ GENERATING SET SV2800E2 15KVA/KEYSTART FOR MAIN, AN	13100124070800 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	2,060,750.00	7,061,200.00	-	1,481,250.00	1,481,250.00
PROCUREMENT OF TWO (2) Hyundai GRAND i10EXECUTIVE, 1.2 GL, AT FOR EASY MOVEMENT A	13100124070900 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	39,540,000.00	36,512,000.00	-	32,354,400.00	32,354,400.00
PURCHASE OF SIX (6) BAJAJ MOTOCYCLE FOR THE ZONAL OFFICES AT N497,760.00 FOR EASY	13100124071000 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	4,636,453.50	-	2,986,560.00	2,986,560.00
PURCHASE OF EIGHT (8) HP PAVILION i5 CORE i5/8GB RAM/512GB, SSD/15.6"/WIN 10/TOUCH/	13100124071100 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	7,690,000.00	8,769,315.24	-	4,828,272.00	4,828,272.00
PURCHASE OF ONE (6)HP COLOUR PRO MFP M282NW	13100124071200 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	280,000.00	5,142,653.58	-	1,928,820.00	1,928,820.00
PURCHASE OF THREE (3) SHARP AR 6020 PHOTOCOPIER MACHINE AT 659,532.00	13100124071300 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	1,978,596.00	1,978,596.00
PROCUREMENT OF A PROJECTOR EPSON 1925W 4000 LUMEN	13100124071400 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	559,980.00	559,980.00
PROCUREMEN OF TWO(2) INVERTERS	13100124071500 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	4,853,160.00	4,853,160.00
PURCHASE OF THREE (3) PAPER SHREDDER MARCHINE EXCEL AUTO/300M PAPER/CD/CREDIT C	13100124071600 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	3,500,000.00	3,993,500.00	244,562.50	1,250,000.00	1,250,000.00
PURCHASE OF TWELVE (12) EXECUTIVE CHAIRS FOR OFFICERS	13100124071700 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	8,386,350.00	6,119,437.50	1,765,000.00	1,765,000.00
PURCHASE OF TWO (2) WORKSTATION BY 6	13100124071800 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	3,194,800.00	2,146,775.00	1,000,000.00	1,000,000.00
PROCUREMENT OF TWO (2) FIRE POWER FIREPROOF CABINET (DIGIAL LOCK)	13100124071900 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	1,284,282.50	1,284,282.50
PURCHASE OF FIVE (5) HISENSE TELEVISION	13100124072000 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	1,470,625.00	1,470,625.00
PURCHASE OF THREE (3) HAIER THERMOCOOL HSU-18TES 2HP	13100124072100 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	1,422,349.20	1,422,349.20
PROCUREMENT OF HAIER THERMOHRF-250LUX/DOUBLE DOOR REFRIGERATOR	13100124072200 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	988,500.00	988,500.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124072300 - Reform of Government and Governance - General	012305500100 - Ogun State Signage and Ad	-	-	-	2,924.34	2,924.34
Renovation government quarters at Ibara Housing Estate	13100124048100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	1,885,369.00	19,818,698.77	738,512.00	30,734,066.76	30,734,066.76
Purchase of One (1) Honda Auto Start Generating set for the Bureau	13100124048200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	4,152,099.00	-	1,993,250.00	1,993,250.00
Purchase of new 4 vechiles for the Bureau	13100124048300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	499,950.00	37,316,495.10	-	149,328,000.00	149,328,000.00
Purchase of 2 motorcycles for the Bureau	13100124048400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	1,711,500.00	-	1,119,960.00	1,119,960.00
Purchase 22 computers for the Bureau	13100124048500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	3,219,880.00	13,202,160.00	2,236,630.00	5,637,132.00	5,637,132.00
To puchase 9 Printers for the Bureau	13100124048600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	971,490.00	3,980,024.79	1,134,750.00	4,582,503.00	4,582,503.00
To puchase 6 Scanners for the Bureau	13100124048700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	1,770,832.00	-	2,615,728.80	2,615,728.80
To puchase 6 Photocopiers for the Bureau	13100124048800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	479,750.00	6,911,995.44	494,000.00	3,957,192.00	3,957,192.00
To puchase 12 Shredding Machines for the Bureau	13100124048900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	827,225.00	-	3,637,500.00	3,637,500.00
To puchase 4 Projectors for the Bureau	13100124049000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	1,600,823.00	-	1,293,678.25	1,293,678.25
To puchase 2 Routhers/Swithes for the Bureau	13100124049100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	-	-	2,488,800.00	2,488,800.00
To puchase 7 UPS/Inverters for the Bureau	13100124049200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	696,900.00	6,119,728.40	474,700.00	1,558,394.47	1,558,394.47
To puchase 22 Computer Storage Devices for the Bureau	13100124049300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	7,382,270.00	-	447,984.00	447,984.00
To puchase 28 Networking Devices/ Pheripherals for the Bureau	13100124049400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	1,392,590.50	497,930.00	-	-
To puchase 5 Cameras for the Bureau	13100124049500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	3,886,246.00	-	503,982.00	503,982.00
To puchase 100 Other Equipment for the Bureau	13100124049600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	1,473,590.00	7,637,954.41	-	1,654,447.20	1,654,447.20
To puchase 41 Chairs for the Bureau	13100124049700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	3,345,172.00	8,004,115.00	200,000.00	3,392,500.00	3,392,500.00
To puchase 11 Tables for the Bureau	13100124049800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	1,198,565.00	6,372,485.00	294,900.00	1,650,000.00	1,650,000.00
To puchase 7 Safes/ File cabinets/Cupboard for the Bureau	13100124049900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	1,156,450.00	6,425,988.77	154,350.00	2,356,782.50	2,356,782.50
To puchase 5 Televisions set for the Bureau	13100124050000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	707,000.00	5,220,075.00	-	998,125.00	998,125.00
To puchase 10 Radio Sets for the Bureau	13100124050100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	1,528,803.08	-	-	-
To puchased 7 Air conditioners for the Bureau	13100124050200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	707,000.00	4,716,328.06	-	2,604,404.76	2,604,404.76
To puchased 17 Ceiling Fans for the Bureau	13100124050300 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	-	815,815.00	-	-	-
To puchased 15 Shelves for the Bureau	13100124050400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	248,965.00	1,871,240.00	-	-	-
To puchased 6 Refidgerators for the Bureau	13100124050500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	609,030.00	4,099,042.50	-	2,032,000.00	2,032,000.00
To puchased 2 Fire Proof Safes for the Bureau	13100124050600 - Reform of Government and Governance - General	012500100100 - Office of the Head of Servic	37,900.00	4,182,068.50	-	788,437.50	788,437.50
Rehabilitation of seven classrooms at Staff Development Centre	13100124020200 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	2,078,000.00	35,012,001.18	747,000.00	56,512,136.43	56,512,136.43
Purchase of one Elepaq SV2800E2 15KVA	13100124020300 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	250,000.00	442,365.70	-	493,750.00	493,750.00
Purchase of one toyota hiace standard roof petrol	13100124020400 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	29,108,286.20	-	43,973,287.33	43,973,287.33
Purchase of HP Colour laserjet Printer M255DW	13100124020500 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	950,000.00	2,846,375.00	1,412,000.00	4,923,095.28	4,923,095.28
Purchase of HP Colour laserjet Printer M255DW	13100124020600 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	250,000.00	3,993,500.00	712,000.00	1,319,064.00	1,319,064.00
Purchase of2HP Scanjet 300 Flatbed Scanners	13100124020700 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	154,035.00	-	373,320.00	373,320.00
Purchase pf 2 Sharper 6020 Photocpy Machines	13100124020800 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	901,390.00	500,000.00	1,319,064.00	1,319,064.00
Purchase of 5 paper shredder Machine sunwood SD9255/PAPER/CD	13100124020900 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	100,000.00	541,975.00	-	356,250.00	356,250.00
Purchases of Espon eb-s413300 lumen/3lcD/SVGA/WIFI, remote control and motorised screen, Tr	13100124021000 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	180,800.00	228,884.92	-	540,007.38	540,007.38
Purchase of 15 Blue Gate 650VA Metal	13100124021100 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	353,710.00	50,000.00	429,318.00	429,318.00
Purchase of 4 workstation and 10 venetian window blinds	13100124021200 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	3,665,200.00	3,696,840.00	250,000.00	3,900,002.25	3,900,002.25
Purchase of 50 Office chairs	13100124021300 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	821,600.00	1,460,480.00	1,214,400.00	2,754,999.96	2,754,999.96
purchase of 5 Executive tables, 15 small office and 4 Conference tables	13100124021400 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	425,000.00	2,493,085.00	232,200.00	2,412,500.00	2,412,500.00
Purchase of 10 power 4 drawer fireproof cabinet(Combination lock)	13100124021500 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	744,000.00	2,852,500.00	-	2,568,565.00	2,568,565.00
Purchase of 10 Hisense 32" Television	13100124021600 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	499,470.00	1,369,200.00	460,000.00	492,500.00	492,500.00
Purchase of 10 Hisense 1.5 hp and Hisense 3hp/floor standing	13100124021700 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	1,480,000.00	2,900,422.00	1,476,940.00	3,911,149.20	3,911,149.20
Purchase of 12 Half Glass & Metal File cabinet bookdhell	13100124021800 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	750,000.00	1,369,200.00	732,000.00	1,957,060.00	1,957,060.00
Purchase of 5 Refridgerators	13100124021900 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	855,750.00	245,000.00	887,500.00	887,500.00
Monitoring and Evalaution of capital projects	13100124022000 - Reform of Government and Governance - General	012500500100 - Bureau of Establishments a	-	-	-	423,841.02	423,841.02
Partiontiong of Offices	13100124094200 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	18,915,617.37	-	5,500,539.84	6,457,802.10
Installation of 3HD security Light	13100124094300 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	865,334.40	-	-	-
Procurement of 3 set 0f 50KW Electric Transmission	13100124094400 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	1,760,646.29	-	-	-
procurement of 1 Haier Thermocool generator set	13100124094500 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	884,731.40	-	752,375.00	752,375.00
Purchases of 1 Toyota Hilux for office use	13100124094600 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	28,362,085.39	-	-	60,353,400.00
Procurement of 10 Dell LATITUDE Computer sets	13100124094700 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	6,200,000.00	10,115,500.00	-	10,597,310.40	10,597,310.40
Procurement of 12 Zoos Parks&Reserves of Printers	13100124094800 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	988,000.00	1,369,200.00	245,000.00	4,405,176.00	4,405,176.00
Procurement of 2 set of Richomp Sharp photocopers machine	13100124094900 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	1,198,050.00	250,000.00	1,269,288.00	1,269,288.00
Procurement of 20 paper Shredder Machine	13100124095000 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	220,000.00	-	-	1,625,000.00	568,750.00
Procurement of 1 set of projectors	13100124095100 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	200,000.00	-	-	-	-
Procurement of 10 set of Sharp Ups/INVERTER	13100124095200 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	1,952,000.00	969,850.00	250,000.00	1,617,968.88	1,617,968.88
Procurement of Computers Storage Devices [17] of sandisk/plastic & [10]xiaom	13100124095300 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	-	-	1,376,293.96	1,376,293.96

Purchases of 10 office chair	13100124095400 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	1,026,900.00	250,000.00	1,062,500.00	1,062,500.00
Purchases of 15 Office Tables	13100124095500 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	1,072,540.00	250,000.00	1,218,750.00	1,218,750.00
Procurement of 3 set 0f Cabine	13100124095600 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	250,000.00	-	-	-	950,000.00
Procurement of 9 Hisense 32" Television sets	13100124095700 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	245,000.00	1,312,150.00	250,000.00	1,108,125.00	1,846,875.00
Procurement of 6 sets of Binatone Industrial Radio sets	13100124095800 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	478,649.50	250,000.00	564,000.00	940,000.00
Purchases of 4 set of Proton 12KW of Air Conditioners	13100124095900 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	3,100,000.00	2,874,920.65	250,000.00	1,886,510.40	1,886,510.40
Procurement of 10 set of Metal File Cabinet	13100124096000 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	-	-	1,500,000.00	1,500,000.00
Purchases of7 set of LG Single one Door	13100124096100 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	220,000.00	884,275.00	250,000.00	1,152,375.00	1,975,500.00
Procurement of 5 Haws Portable Eyewash Station	13100124096200 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	-	-	1,218,750.00	1,218,750.00
To install 9 Appsoft pos.	13100124096300 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	2,909,550.00	250,000.00	1,717,272.00	-
MonitorIng of Capital Projects	13100124096400 - Reform of Government and Governance - General	014000100100 - Office of Auditor General (S	-	-	-	2,750.26	2,750.26
PURCHASE OF ONE (1)SUMEC FIREMAN FPG 8800 ES10KVA	13100124060600 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	-	-	750,000.00	750,000.00
PURCHASE OF TWO (2)IMPORTED IRONDOORS FOR THE TWO ENTRANCE	13100124060700 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	248,000.00	-	-	566,298.04	566,298.04
PURCHASE OF TWENTY (20) LENOVO V15 CORE i3 /4GB RAM/256GB	13100124060800 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	1,400,000.00	2,880,000.00	248,500.00	1,454,880.00	1,454,880.00
PURCHASE OF TEN (10) LENOVO THINK CENTRE PENTIUM/NEO 30A/22/GEN 3/4GB RAM	13100124060900 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	-	-	3,359,880.00	3,359,880.00
PURCHASE OF TEN (10)HP LASERJET PRO M477FDN/2 SLIDED	13100124061000 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	3,651,200.00	-	6,470,880.00	6,470,880.00
PURCHASE OF FIVE (5) SHARP - AR 6020	13100124061100 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	2,966,600.00	-	3,297,660.00	3,297,660.00
PURCHASE OF SIXTY (60) SENATOR ROTATING CHAIR	13100124061200 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	1,187,500.00	2,316,230.00	748,500.00	6,750,000.00	6,750,000.00
PURCHASE OF FIFTEEN (15) EXECUTIVE OFFICE TABLE 5FT	13100124061300 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	2,738,400.00	-	3,937,500.00	3,937,500.00
PURCHASE OF ONE (1)CONFERENCE TABLE OHO12-24	13100124061400 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	-	-	650,000.00	650,000.00
PURCHASE OF TEN (10)3 DRAWER /METAL FILLING CABINET	13100124061500 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	-	-	1,312,500.00	1,312,500.00
PURCHASE OF TEN (10) HISENSE - 32" /SMART LED	13100124061600 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	2,053,800.00	738,000.00	1,288,437.50	1,288,437.50
PURCHASE OF FIVE (5) HISENSE INVERTER - 2HP	13100124061700 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	1,460,480.00	-	1,982,329.20	1,982,329.20
PURCHASE OF FIFTEEN (15)CENTURY 18/RECAHRGEABLE/PLASTIC	13100124061800 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	-	-	1,306,620.00	1,306,620.00
PURCHASE OF EIGHT (8) LG 221 ALL B/215L	13100124061900 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	-	3,085,264.00	-	2,508,000.00	2,508,000.00
PAINTS AND PAINTING WORKS FOR 20 TWENTY OFFICES AND ANTE-ROOMS @ 80,000 EACH,	13100124062000 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	1,224,000.00	2,407,575.21	-	2,940,000.00	2,940,000.00
PURCHASE OF 1 TOYOTA HILUX MOTOR VEHICLE	13100124062100 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	240,000.00	44,777,010.79	-	-	38,369,843.32
PURCHASE OF 2 LAMINATING EQUIPMENTS	13100124062200 - Reform of Government and Governance - General	014000200100 - Office of Auditor General (	2,338,000.00	6,663,440.00	498,000.00	-	-
Partitioniong of Offices	13100124156500 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	361,478.25	-	-	-
Procurement of one [1] HP 15 DW 1198&one Acer Travel Computer	13100124156600 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	1,735,100.00	-	466,650.00	466,650.00
procurement of [3] Three HP Pro404N Printers	13100124156700 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	547,680.00	-	454,203.51	454,203.51
pruchases of Two [2] Sharp AR-7024/Monochrome Photocopiers Machines	13100124156800 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	410,760.00	-	1,169,736.00	1,169,736.00
Procurement of four [4] Executive Chairs	13100124156900 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	1,297,317.00	-	520,000.00	520,000.00
Procurement of Three [3] Conference Tables	13100124157000 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	1,574,580.00	-	483,750.00	483,750.00
Procurement of Six [6] Hisense 32" Television sets	13100124157100 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	1,312,150.00	-	536,250.00	536,250.00
Procurement of Four [4] Polystar HP Air Conditioners	13100124157200 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	2,053,514.75	-	1,020,408.00	1,020,408.00
Procurement of Three [3] Sliver Refridgerators	13100124157300 - Reform of Government and Governance - General	014000300100 - Audit Service Commission	-	707,420.00	-	490,500.00	490,500.00
office partitioning (Aluminium) and some rehabilitation work	13100124087000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	2,410,000.00	10,451,484.00	1,474,000.00	10,237,977.18	10,237,977.18
Purchase of 3 10KVA Sunmec Fireman Power Generating Set	13100124087100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,937,418.00	-	2,250,000.00	2,250,000.00
Purchase of 3 JAC Frison T8 Pro PickupManual, 4WD, 2.4L, Petrol	13100124087200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	935,000.00	10,839,500.00	-	137,176,460.55	137,176,460.55
Purchase of 30 HP 200 G4 AioAIO/CORE I5/8GB RAM/1TB HDD	13100124087300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	4,443,520.00	11,598,800.00	1,980,000.00	15,735,438.00	15,735,438.00
Purchase of 11 SHARPAR-B351T Printers	13100124087400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,412,000.00	3,181,108.00	-	5,475,360.00	5,475,360.00
Purchase of 11 HP PRO3500F1 scanners	13100124087500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,300,740.00	-	3,558,984.00	3,558,984.00
Purchase of 7 CANON IMAGE RUNNER 2204N/A3/A4/ Photocopiers	13100124087600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	250,000.00	2,829,680.00	-	4,293,180.00	4,293,180.00
Purchase of 8 PAPER SHREDDER MACHINE REXEL AUTO/300M PAPER/CD/CREDIT CARD	13100124087700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	507,745.00	-	2,600,000.00	2,600,000.00
Purchase of 2 ACER P128HP DLP4000 LUMENS Projector	13100124087800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	661,780.00	-	647,088.00	647,088.00
Purchase of 5 FLUKE DSX 8000 FLUKE NETWORK	13100124087900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	4,137,266.00	-	9,644,100.00	9,644,100.00
Purchase of 10 BLUE GATE ONLINE /3KVA	13100124088000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,858,689.00	-	3,997,635.00	3,997,635.00
Purchase of 53 Chuko Flash Drive..	13100124088100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	427,875.00	-	2,924,340.00	2,924,340.00
Purchase of 5 FLUKE DSX 8000 FLUKE NETWORK	13100124088200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	872,000.00	7,256,760.00	250,000.00	7,590,840.00	7,590,840.00
Purchase of 1 Canon Camera	13100124088300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,528,940.00	-	-	-
Purchase of other equipment like flash , hard Drive…	13100124088400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,198,000.00	-	-	-	-
Purchase of 35 EXECUTIVE CHAIR OCO12	13100124088500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	3,035,000.00	5,981,122.00	-	11,937,500.00	11,937,500.00
Purchase of 35 EXECUTIVE TABLE OT011 -16	13100124088600 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	875,000.00	6,754,720.00	-	15,387,500.00	15,387,500.00
Purchase of 11 ATK 3-IN-1 FULL HEIGHT CABINET	13100124088700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	950,000.00	2,230,451.90	-	5,483,555.00	5,483,555.00
Purchase of 8 HISENSE55" Television	13100124088800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,041,000.00	2,033,262.00	250,000.00	2,650,000.00	2,650,000.00
Purchase of 8 Radio Sets	13100124088900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	855,065.40	-	-	-
Purchase of 17 BRUHM SPLIT 1HP SPLIT	13100124089000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	3,430,500.00	3,417,291.58	-	4,224,115.80	4,224,115.80
Purchase of 5 Stools	13100124089100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,540,350.00	-	-	-
Purchase of book Shelves for commission Library	13100124089200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	240,000.00	-	-	-	-
Purchase of 2 PANASONIC VENTILATING FAN FV 35GS5	13100124089300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	456,400.00	-	248,880.00	248,880.00
Purchase of 7 LG TOP FREEZER225L-REF 222SLCL	13100124089400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	-	1,274,493.58	-	2,100,875.00	2,100,875.00
Purchase of 2 GUBABI DS-106 FIRE PROOF SAFE	13100124089500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	959,000.00	1,925,010.77	-	878,720.00	878,720.00
Renovation of 10 Offices	13100124096500 - Reform of Government and Governance - General	014800100100 - State Independent Electora	609,740.00	10,510,122.36	965,000.00	7,715,280.00	7,715,280.00
CONSTRUCTION OF BOREHOLE	13100124096600 - Reform of Government and Governance - General	014800100100 - State Independent Electora	982,000.00	-	-	-	-
Procurement of 5 DELL PRECISION 3000CORE I3/8GB RAM/500GB HDD/WIN.11/	13100124096700 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	1,882,650.00	830,500.00	2,177,700.00	2,177,700.00
Procument of 5 Hp Lasserjet Pro	13100124096800 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	3,235,440.00	3,235,440.00
Procurement of 2 SHARPAR 6020 Photocopier	13100124096900 - Reform of Government and Governance - General	014800100100 - State Independent Electora	900,000.00	901,390.00	-	1,319,064.00	1,319,064.00
Procurement of 7 BLUE GATE 25KVA UPS	13100124097000 - Reform of Government and Governance - General	014800100100 - State Independent Electora	210,000.00	1,484,576.78	-	783,963.29	783,963.29
Procurement of 48pieces of 15 A SOCKET	13100124097100 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	5,278,836.50	-	132,000.00	132,000.00
Procurement of 3 Extension Socket of 13AMP	13100124097200 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	131,250.00	131,250.00
Procurement of 5 CIRCUIT BREAKER ABB 63AMPSRCCB/4 POLE	13100124097300 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	143,750.00	143,750.00
Procurement of 4CIRCUIT BREAKER/SCHNEIDER 4P100A-C CURVE	13100124097400 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	175,000.00	175,000.00
Procurement of 5 POWER PLUS CABLE REEL13AMPS 4 GANG 15 METER	13100124097500 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	118,750.00	118,750.00
Procurement of 15WIRELESS BLUETOOTH DOUGLE 5.0	13100124097600 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	72,797.40	72,797.40
Procurement of 9 CANON 725	13100124097700 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	145,594.80	145,594.80

Procurement of 10 CROWN53A BLACK CATRIDGE	13100124097800 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	149,328.00	149,328.00
Procurement of 3 CANON MF3010	13100124097900 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	671,976.00	671,976.00
Procurement of 5 NEXUS5000VA VOLT. REGULATOR	13100124098000 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	293,750.00	293,750.00
Procurement of 1 GENUS12V 200AH	13100124098100 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	268,789.16	268,789.16
Procurement of 1 LUMINOUS TUBULAR220AH/12V	13100124098200 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	211,548.00	211,548.00
Procurement of 30 FLASHDRIVEOTG 64GB	13100124098300 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	317,322.00	317,322.00
Procurement of 4 SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	13100124098400 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	686,908.80	686,908.80
Procurement of 7 ROTATING CHAIR	13100124098500 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	1,708,077.00	995,000.00	656,250.00	656,250.00
Procurement of 7 0FFICE SWIVEL CHAIR	13100124098600 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	236,250.00	236,250.00
Procument of 2 EXECUTIVE CHAIR OC007A	13100124098700 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	460,000.00	460,000.00
Procurent of 7 EXECUTIVE TABLE OT021 -14	13100124098800 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	1,101,065.00	900,000.00	1,268,750.00	1,268,750.00
Procurement of 10 SMALL OFFICE TABLE	13100124098900 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	812,500.00	812,500.00
Procurement of 8 HISENSE32"/SMART LED Television	13100124099000 - Reform of Government and Governance - General	014800100100 - State Independent Electora	887,500.00	462,105.00	220,000.00	1,030,750.00	1,030,750.00
Procurement of 2 LG50" Television	13100124099100 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	666,500.00	666,500.00
Procurement of 2 LG GET COOL SPLIT1.5 HP	13100124099200 - Reform of Government and Governance - General	014800100100 - State Independent Electora	2,871,000.00	-	-	691,388.64	691,388.64
Procurement of 3 HISENSE 1.5 HP	13100124099300 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	1,969,366.00	-	774,918.99	774,918.99
Procurement of 4 ATK FULL HEIGHT CABINET	13100124099400 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	1,888,008.14	-	702,975.00	702,975.00
Procurement of 5 NEXUS NX-175130L	13100124099500 - Reform of Government and Governance - General	014800100100 - State Independent Electora	185,000.00	1,506,120.00	-	787,500.00	787,500.00
APPORTIONMENTOF MONITORINGAND EVALUATION	13100124099600 - Reform of Government and Governance - General	014800100100 - State Independent Electora	-	-	-	3,857.64	3,857.64
FENCING OF THE AGENCY LANDED PROPERTY	13100124145800 - Reform of Government and Governance - General	014900100100 - Local Government Service (	500,000.00	7,791,899.57	-	5,575,355.04	5,575,355.04
PURCHASE OF ONE (1) 150KVA MIKANO PERKINS SOUNDPROOF GENERATOR @23, 618,700:00	13100124145900 - Reform of Government and Governance - General	014900100100 - Local Government Service (	-	23,618,700.00	-	-	-
PURCAHSE OF ONE(1) TOYOTA HIACE STANDARD ROOF, PETROL	13100124146000 - Reform of Government and Governance - General	014900100100 - Local Government Service (	-	-	-	41,065,200.00	41,065,200.00
PURCHASE OF 6 LENOVO V330a-22ALL-IN-ONE, CORE i3, 8GB RAM, 1TB HDD, 21.5 @ THE THE	13100124146100 - Reform of Government and Governance - General	014900100100 - Local Government Service (	2,131,000.00	746,641.88	-	6,029,615.76	6,029,615.76
PURCHASE OF FIVE(5) HP-OFFICE JET, PRO 8023, ONE(1) HP-OFFICE JET, 100 AND 5 LASERJI	13100124146200 - Reform of Government and Governance - General	014900100100 - Local Government Service (	960,000.00	-	-	-	-
PURCHASE OF FIVE(5) SETS OF SOFA CHAIRS, THIRTY (30) CONFERENCE CHAIRS AND 48 SET	13100124146300 - Reform of Government and Governance - General	014900100100 - Local Government Service (	2,250,000.00	5,485,357.50	1,000,000.00	21,572,782.33	21,572,782.33
PURCHASE OF THREE(3) CONFERENCE TABLES AND 6 WORK STATION TABLE BY 6 @ THE RAT	13100124146400 - Reform of Government and Governance - General	014900100100 - Local Government Service (	3,090,000.00	4,623,902.50	950,000.00	10,183,584.98	10,183,584.98
PURCHASE OF 10 TELEVISION SET @ THE RATE N107,350.00 PER ONE	13100124146500 - Reform of Government and Governance - General	014900100100 - Local Government Service (	1,030,000.00	-	-	-	-
PURCHASE OF THREE (3) HAIER THERMOCOOL 192 LITRES REFRIGILATOR @ N244,499.5 PER (	13100124146600 - Reform of Government and Governance - General	014900100100 - Local Government Service (	-	733,498.55	-	-	-
MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124146700 - Reform of Government and Governance - General	014900100100 - Local Government Service (	-	-	-	2,787.68	2,787.68
REHABILITATION & TILING OF 351 SQM OF OFFICE BUILDING	13100124022100 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	5,553,817.50	-	2,227,600.44	2,227,600.44
PROCUREMENT OF 1 UNIT OF HIER THERMOCOOL GENERATING SET	13100124022200 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	2,806,860.00	-	1,243,250.00	1,243,250.00
PROCUREMENT OF 4 UNITS OF HP 4GB RAM COMPUTERS	13100124022300 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	485,000.00	1,300,430.00	312,000.00	1,413,638.40	1,413,638.40
PROCUREMENT OF 4 UNITS OF HP PRINTERS	13100124022400 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	1,118,180.00	136,000.00	1,082,628.00	1,082,628.00
PROCUREMENT OF 2 UNITS OF 2 HP PRO SCANNERS	13100124022500 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	1,141,000.00	-	622,200.00	622,200.00
PROCUREMENT OF 2 UNIT OFSHARP PHOTOCOPIERS	13100124022600 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	1,380,610.00	-	1,275,510.00	1,275,510.00
PROCUREMENT OF 2 UNITS O FACER PROJECTORS	13100124022700 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	246,800.00	366,146.90	-	510,204.00	510,204.00
PROCUREMENT OF 2 UNITS OFCENTURY 5000 WATTS UPS/INVERTERS	13100124022800 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	502,040.00	-	251,991.00	251,991.00
PROCUREMENT OF1CANON ROUTERS/SWITCHES	13100124022900 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	444,990.00	-	-	-
PROCUREMENT OF 5 UNITS OF TOSHIBA 500GB COMPUTER STORAGE DEVICES	13100124023000 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	38,000.00	125,510.00	-	257,466.36	257,466.36
PROCUREMENT OF 2 UNITS OF GRAND NET 800 X 800 NETWORKING DEVICES	13100124023100 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	530,565.00	-	404,430.00	404,430.00
PROCUREMENT OF1 SAMSUNG CAMERAS	13100124023200 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	429,000.00	433,580.00	-	-	-
PROCUREMENT OF 9 UNITS OF OFFICE 2152A CHAIRS	13100124023300 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	400,000.00	2,744,105.00	480,000.00	1,037,500.00	1,037,500.00
PROCUREMENT OF 4 UNITS OF EXECUTIVE OFFICE TABLES	13100124023400 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	479,000.00	1,437,660.00	-	757,500.00	757,500.00
PROCUREMENT OF 2 UNITS OF SAFES/FILES CABINETS	13100124023500 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	250,000.00	3,378,012.65	-	606,655.00	606,655.00
PROCUREMENT OF 2 UNITS OF HIER THERMOCOOOL AIRCONDITIONERS	13100124023600 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	1,241,000.00	1,192,345.00	498,000.00	611,031.51	611,031.51
PROCUREMENT OF 2 UNITS HIER THERMOCOOL REFRIDGERATORS	13100124023700 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	1,055,425.00	-	488,000.00	488,000.00
PROCUREMENT OF 2 UNITS OF VALBERG FRS120 FIRE	13100124023800 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	3,331,779.33	-	912,516.25	912,516.25
PROCUREMENT OF 1 UNITS SOFTWARE FOR PENSIONER PAYROLL MGT	13100124023900 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	4,335,800.00	-	2,862,120.00	2,862,120.00
PROCUREMENT OF 2 UNITSOF 32 LG & 43 LG TELEVISION CONDITIONERS	13100124024000 - Reform of Government and Governance - General	014903500200 - Bureau of Local Governmer	-	492,912.00	-	355,500.00	355,500.00
RENOVATION OF GOVERNMENT STRUCTURE(OFFICE OF THE WIFE OF THE GOVERNOR)	13100124072400 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	3,679,533.32	354,781,250.00	932,800.00	61,218,258.00	61,218,258.00
CONSTRUCTION OF ONE (1NO) WAREHOUSE IN OKE-MOSAN	13100124072500 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	-	-	293,321,936.22	293,321,936.22
RENOVATION OF GOVERNMENT STRUCTURE(GOVERNMENT QUARTERS & GOVERNMENT OFFICE	13100124072600 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	350,000,000.00	4,444,444.45	-	-
CONSTRUCTION OF TEN (10 NOS) MODERN MARKET STALL AT BORDER TOWNS OF THE STATE	13100124072700 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	2,468,410.22	-	-	143,622,426.00	143,622,426.00
PURCHASE OF TWO (2NOS) GENERATOR	13100124072800 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	249,000.00	-	-	1,275,000.00	1,275,000.00
PURCHASE OF THREE (3NOS) MOTOR VEHICLE	13100124072900 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	17,860,465.12	20,153,876.49	-	122,639,867.60	122,639,867.60
PURCHASE OF FIFTEEN (15NOS) LAPTOP/ COMPUTERS	13100124073000 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	1,570,000.00	2,973,320.00	-	4,860,576.62	4,860,576.62
PURCHASE OF TEN (10NOS) PRINTERS	13100124073100 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	730,000.00	1,848,420.00	-	1,871,577.60	1,871,577.60
PURCHASE OF TWO (2NOS) SCANNERS	13100124073200 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	433,580.00	-	721,752.00	721,752.00
PURCHASE OF THREE (3NOS) PHOTOCOPIER MACHINE	13100124073300 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	1,398,683.42	-	1,903,932.00	1,903,932.00
PURCHASE OF FOUR (4NOS) UPS	13100124073400 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	125,500.00	766,752.00	-	298,656.00	298,656.00
PURCHASE OF ONE (1NO) CAMERA	13100124073500 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	207,319.70	-	-	-
PURCHASE OF ONE (1NO) CAMERA	13100124073600 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	559,090.00	-	933,300.00	933,300.00
PURCHASE OF FIFTY-THREE (53NOS) CHAIRS	13100124073700 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	2,259,833.34	3,776,710.00	-	4,966,250.00	4,966,250.00
PURCHASE OF THIRTY-TWO (32NOS) TABLES	13100124073800 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	1,337,333.34	3,594,150.00	-	3,520,000.00	3,520,000.00
PURCHASE OF ELEVEN (11NOS) SAFE/CABINET	13100124073900 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	210,000.00	1,706,155.57	-	1,860,000.00	1,860,000.00
PURCHASE OF TEN (10NOS) TELEVISION	13100124074000 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	577,000.00	1,807,344.00	-	2,155,750.00	2,155,750.00
PURCHASE OF FIFTEEN (15NOS) AIR CONDITIONER	13100124074100 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	2,004,500.00	4,621,038.59	-	4,866,226.20	4,866,226.20
PURCHASE OF TWENTY (20NOS) RECHARGEABLE/OX FANS	13100124074200 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	45,000.00	674,331.00	-	1,459,059.00	1,459,059.00
PURCHASE OF TEN (10NOS) REFRIDGERATOR/WATER DISPENSER	13100124074300 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	537,000.00	1,996,750.00	-	1,640,625.00	1,640,625.00
PURCHASE OF FIRE TRUCKS AND FIRE FIGHTING EQUIPMENT	13100124074400 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	329,317,407.92	1,858,500.00	-	-
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124074500 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	-	-	400,918.80	400,918.80
CONSTRUCTION OF ONE (1NO) WAREHOUSE IN OKE-MOSAN	13100124074600 - Reform of Government and Governance - General	015700100100 - Ministry of Special Duties &	-	-	-	346,463,426.82	346,463,426.82
PROCUREMENT OF SUMMEC FIRMAN ECO8990ES - 6.5KVA/KEY	03100124000600 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	513,450.00	-	-	-
PROCUREMENT OF TOYOTA - Hilux - 4WD DC AC P(NEW MODEL) MID - GRADE	03100124000700 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	27,615,884.58	-	-	-
PROCUREMENT OF HP 14-CF218NIAINETEL AND APPLE MACBOOK LAPTOP	03100124000800 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	2,567,250.00	-	8,821,978.51	8,821,978.51
PROCUREMENT OF HPCOLOR PRO MFR M283FDN	03100124000900 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	410,760.00	-	2,198,914.53	2,198,914.53

PROCUREMENT OF ESPON EB-2255U - 5000 LUMENS	03100124001000 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	530,565.00	-	-	-
PROCUREMENT OF 300W/12V MONO/ SUN FITMPPT 120AMP/12-48V & LUMINOUS 220AH/12V 8	03100124001100 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	1,951,110.00	960,000.00	2,044,061.40	2,044,061.40
PROCUREMENT OF SANDISK 1TB	03100124001200 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	-	-	758,780.37	758,780.37
PROCUREMENT OF GLOBACOM NETWORK MIFI ROUTER	03100124001300 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	-	-	387,630.60	387,630.60
PROCUREMENT OF CWAY 6F-BYB53 -	03100124001400 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	342,300.00	-	-	-
PROCUREMENT OF FIRE POWER 4-DRAWER FIREPROOF CABINET (COMBINATION LOCK)	03100124001500 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	1,233,991.50	-	799,080.57	799,080.57
PROCUREMENT OF ORL 60" CEILING FAN - SHORT BLADES	03100124001600 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	34,230.00	-	198,986.28	198,986.28
PROCUREMENT OF HISENSE REF29DCA - 225L/DOUBLE DOOR	03100124001700 - Poverty Alleviation - General	015700200100 - State Operation Coordinati	-	239,610.00	-	-	-
RENOVATION OF 2 NOS OF FIRE STATIIONS AND NCC OFFICE	13100124058200 - Reform of Government and Governance - General	015700400100 - Ogun State Road Safety Ad	-	50,000,000.00	-	34,825,015.32	34,825,015.32
SINKING OF 4 NOS OF DIRECT INDUSTRIAL BOREHOLES	13100124058300 - Reform of Government and Governance - General	015700400100 - Ogun State Road Safety Ad	-	-	-	11,333,280.00	11,333,280.00
PURCHASE OF MERCEDEZ BENZ WATER TANKER & FIRE FIGHTING EQUIPMENTS	13100124058400 - Reform of Government and Governance - General	015700400100 - Ogun State Road Safety Ad	-	-	-	73,795,304.33	73,795,304.33
APPORTIONMENT OF MONITORING AND EVALUATION	13100124058500 - Reform of Government and Governance - General	015700400100 - Ogun State Road Safety Ad	-	-	-	4,553.71	4,553.71
CONSTRUCTION OF ONE ULTRA MODERN FIRE STATION & FURNISHING OF 13 DORMITORIES I	13100124058600 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	101,283,666.00	101,283,666.00
PROCUREMENT AND INSTALLATION OF 13 NOS PRE-PAID METERS	13100124058700 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	2,236,000.00	2,236,000.00
SINKING OF 1 NOS OF DEEP WELL INDUSTRIAL BOREHOLE AT ONIKOKO HEADQUARTERS	13100124058800 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	12,220,000.00	12,220,000.00
PURCHASE AND INSTALLATION OF 40 NOS SOLAR STREET LIGHT FOR PERIMETER LIGHTING O	13100124058900 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	2,020,000.00	2,020,000.00
PURCHASE OF 13 NOS POWER GENERATING SETS	13100124059000 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	7,546,500.00	7,546,500.00
PURCHASE OF 8 NOS OF COMPUTERS	13100124059100 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	3,047,535.60	3,047,535.60
PURCHASE OF 6 NOS OF PRINTERS	13100124059200 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	1,605,276.00	1,605,276.00
PURCHASE OF 1 NOS OF PHOTOCOPIERS	13100124059300 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	659,532.00	659,532.00
PURCHASE OF 2 NOS OF TYPEWRITERS	13100124059400 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	159,830.00	159,830.00
PURCHASE OF 6 NOS OF UPS	13100124059500 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	750,373.20	750,373.20
PURCHASE OF 6 HARD DISK DRIVES AND 6 FLASH DRIVES	13100124059600 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	328,521.60	328,521.60
PURCHASE OF 1 NOS OF DIGITAL CAMERA	13100124059700 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	245,450.00	245,450.00
PURCHASE OF EXECUTIVE CHAIRS, VISITOR'S CHAIRS AND SOFAS	13100124059800 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	11,636,250.00	11,636,250.00
PURCHASE OF EXECUTIVE TABLES, OFFICE TABLES AND CONFERENCE TABLES	13100124059900 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	5,945,000.00	5,945,000.00
PURCHASE OF 10 NOS OF METAL FILING CABINETS	13100124060000 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	2,112,312.50	2,112,312.50
PURCHASE OF 17 TELEVISION SETS	13100124060100 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	4,346,875.00	4,346,875.00
PURCHASE OF 22 AIR CONDITIONERS AND 22 QASA AVR-PRO 5000	13100124060200 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	8,794,455.12	8,794,455.12
PURCHASE OF 10 CEILING FANS AND STANDING FANS	13100124060300 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	1,226,978.40	1,226,978.40
PURCHASE OF 1 NOS OF FIRE FIGHTING TRUCK AND PERSONL PROTECTIVE EQUIPMENT	13100124060400 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	132,978,800.00	132,978,800.00
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124060500 - Reform of Government and Governance - General	015700500100 - Ogun State Fire and Safety	-	-	-	702,285.74	702,285.74
RENOVATION AND REHABILITATION OF OFFICE BUILDING	13100124134600 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	22,580,993.92	23,133,413.81	-	-	-
REHABILITATION OF RESIDENTIAL BUILDING	13100124134700 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	10,000,000.00	12,525,854.51	-	-	-
INSTALLATION OF SECURITY EQUIPMENT	13100124134800 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	1,049,720.00	-	-	-
PURCHASE OF ONE (1) ELEMAX SHX8000DI - 7.5KVA/AGO/SOUND PROOF	13100124134900 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	2,806,860.00	-	-	-
PURCHASE OF ONE (1) PERKINS 150KVA/SOUND PROOF	13100124135000 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	16,812,500.00	16,812,500.00
PURCHASE OF ONE (1)Toyota Hilux 2WD, Double Cabin, Petrol	13100124135100 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	33,561,000.00	24,631,081.34	-	31,110,000.00	31,110,000.00
PURCHASE OF ONE (1) ENGINE TOYOTA HIACE@N2,840,000	13100124135200 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	2,840,000.00	2,840,000.00
PURCHASE OF ONE (1) JAC JS3 SUVAuto, 1.6L, Petrol	13100124135300 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	32,430,134.82	32,430,134.82
PURCHASE OF FIVE (5) HP 15CORE i3, 8gb ram, 1TB HDD, 15.6", WIN 10, TOUCH SCREEN, NO D	13100124135400 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	6,248,900.00	6,248,900.00	-	1,866,600.00	1,866,600.00
PURCHASE OF ONE (1) APPLE MACBOOK AIR M2/13.6"/8GB RAM/256GB SSD	13100124135500 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	1,368,840.00	1,368,840.00
PURCHASE OF FIVE (5) HP PRO ONE 400 G2 All-in-One, CORE i5, 1TB HDD, 8GB RAM, 20"	13100124135600 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	2,554,131.00	2,554,131.00
PURCHASE OF TWO (2) HP LASERJET M211D	13100124135700 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	1,015,490.00	-	323,544.00	323,544.00
PURCHASE OF THREE (3)HP404DN/58A/58X TONER	13100124135800 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,142,430.00	-	-	1,362,618.00	1,362,618.00
PURCHASE OF TWO (2)CANON - XA 15 CAMCORDER CAMERA	13100124135900 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	3,909,907.39	2,587,813.52	-	2,101,393.39	2,101,393.39
PURCHASE OF ONE (1) HP SCANJET PRO4500 FN1	13100124136000 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	74,580.00	-	-	-	-
PURCHASE OF THREE (3)SHARP AR-7024/MONOCHROME	13100124136100 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	2,662,280.00	1,996,750.00	-	-	-
PURCHASE OF THREE (3)SPIRAL BINDINDING - BIG	13100124136200 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,175,200.00	1,061,130.00	-	-	-
PURCHASE OF FIVE (5)SPIRAL BINDINDING - SMALL	13100124136300 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	94,920.00	1,365,548.80	-	-	-
PURCHASE OFTEN (10) LG FLASH DRIVE wit ANTIVIRUS - 8G	13100124136400 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	28,250.00	340,303.25	-	-	-
PURCHASE OF ONE (1) HISENSE 1.5 HP	13100124136500 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	2,647,862.89	2,764,682.50	-	-	-
PURCHASE OFTHREE(3) OCRAP	13100124136600 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,659,405.00	1,688,680.00	-	-	-
PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	13100124136700 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,672,400.00	2,738,400.00	-	1,062,500.00	1,062,500.00
PURCHASE OF TEN (10) OFFICE CHAIR	13100124136800 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	2,300,000.00	2,300,000.00
PURCHASE OF TEN (10) SMALL OFFICE TABLE	13100124136900 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	3,189,368.50	2,538,725.00	-	812,500.00	812,500.00
PURCHASE OF TEN (10) CONFREENCE TABLE	13100124137000 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	-	-	3,187,500.00	3,187,500.00
PURCHASE OF ONE (1) ATK MEDIUM CABINET	13100124137100 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,813,650.00	3,162,089.81	-	-	-
PURCHASE OF TWO (2) LG 43"	13100124137200 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	624,325.00	1,450,211.00	-	-	-
PURCHASE OF TWO (2) LG-900WATTS-XBOOM-BLUETOOTH-HIFI-HOME-THEATRE-SYSTEM	13100124137300 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	1,051,465.00	630,402.50	-	-	-
PURCHASE OF TWO (2)HISENSE 2HP FLOOR STANDING	13100124137400 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	847,500.00	2,315,089.00	-	1,189,643.91	1,189,643.91
PURCHASE OF TWO (2) HISENSE TG2HP	13100124137500 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	2,507,781.15	684,600.00	-	808,860.00	808,860.00
PURCHASE OF TWO (2) OXINDUSTRIAL 18" STANDING	13100124137600 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	2,507,781.15	684,600.00	-	-	-
PURCHASE OF ONE (1) LG 221 ALLB /215L	13100124137700 - Reform of Government and Governance - General	016100100100 - Secretary to the State Gove	-	2,579,654.95	-	-	-
RENOVATION OF SEVEN (7NOS) OFFICE BUILDING	01010224017800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	500,000.00	37,980,450.60	-	43,554,000.00	43,554,000.00
Upgrading of Veterinary Clinic to Hospital with and Extension of Reception for Dogs and the owne	01010224017900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	61,415,150.04	-	-	-
CONSTRUCTION OF TWO (2) OPEN STALL OF 5 BY 5M AT THE FARMERS AND FISHERMEN MARK	01010224018000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	179,474,736.00	-	51,621,639.33	51,621,639.33
CONSTRUCTION OF TEN (10) CONCRETE WATERING TROUGHS FOR ESTABLISHMENT OF PASTU	01010224018100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	124,494,336.99	-	24,166,248.00	24,166,248.00
OPENING UP OF RURAL ROADS LEADING TO SELECTED ACQUIRED LANDS	01010224018200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	141,861,600.00	141,861,600.00
Provision of Electrification materials for installation of electrical fittings in some of the reneovated	01010224018300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	12,195,578.50	-	-	-
CONSTRUCTION OF SINKING WELL AND PLUMBING WORK FOR RABBIT PRODUCTION, CONSTR	01010224018400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	16,003,782.55	-	54,106,512.00	54,106,512.00
Purchase of Power Generating set for the use of alternative power supply whenever there power	01010224018500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	5,378,217.60	-	-	-
Purchase on one (1) Kia Picanto1.0L, LX, AT	01010224018600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	3,845,760.00	194,024,388.19	-	20,159,280.00	20,159,280.00
Purchase of one (1)Toyota Hilux 2WD, Double Cabin, Petrol	01010224018700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	31,110,000.00	31,110,000.00
Toyota Hilux 4WD, Double Cabin, Shell Spec, Petrol	01010224018800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	394,000.00	-	-	41,065,200.00	41,065,200.00
Purchase of 5nos of Motor Cycles for farm operation and for use in farm settlements	01010224018900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	20,250,056.78	-	-	-

PURCHASE OF TWELVE (12 NOS) HPDESKTOP COMPUTERS	01010224019000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	1,071,395.00	3,650,852.50	1,567,900.00	3,982,080.00	3,982,080.00
PURCHASE OF TEN 5 PRINTERS TO REPLACE THE DAMAGE ONE AND 5 FIVE NEW ONES FOR 5	01010224019100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	477,755.00	867,160.00	530,000.00	1,661,274.00	1,661,274.00
PURCHASE OF FIVE (5) HP SCANNER MACHINE	01010224019200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	227,250.00	490,630.00	275,600.00	1,002,986.40	1,002,986.40
PURCHASE OF FOUR (4) SHARP PRODUCT PHOTOCOPIERS MACHINE FOR THE MINISTRY	01010224019300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	1,565,452.00	551,200.00	2,638,128.00	2,638,128.00
PURCHASE OF ONE UNIT OF BLUE GATE UPS/INVERTERS FOR TEMPORAY POWER STORGGE FC	01010224019400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	330,890.00	-	-	-
Purchase of 3BLUE GATE UPS	01010224019500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	317,575.00	70,742.00	63,600.00	671,968.53	671,968.53
PURCHASE OF COMPUTER STORAGE DEVICES (10GB EXTRNAL HARD DRIVE & 3 4GB FLASH DR	01010224019600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	86,373.70	37,100.00	317,322.00	317,322.00
PURCHASE OF NETWORKING DEVICES/PHERIPHERALS (ROUTERS AND CABLES INCLUDING CAS	01010224019700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	522,648.00	522,648.00
PURCHASE OF CAMERA DEVICES FOR COVERAGE OF MINISTRY AVTIVITIES BY THE PRESS	01010224019800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	748,000.00	-	-	-	-
PURCHASE OF SEVENTY - FIVE (75) UNITS OF OFFICE CHAIRS	01010224019900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	984,750.00	4,381,440.00	228,000.00	4,575,000.00	4,575,000.00
PURCHASE OF FIFTY (50) UNITS OF TABLES FOR THE OUTSTATION OFFICE OF VET, AGRIC SER	01010224020000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	909,000.00	5,562,375.00	227,250.00	4,062,500.00	4,062,500.00
PURCHASE OF TEN (10) SAFE/FILE CABINETS/CUPBOARD FOR THE PURPOSE OF USED FILE KEE	01010224020100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	227,850.00	616,995.75	-	1,225,000.00	1,225,000.00
PURCHASE OF TEN (10) HISENSE 65" (2)/32' (8) TELEVISION SETS	01010224020200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	423,000.00	1,312,150.00	-	3,352,500.00	3,352,500.00
PURCHASE OF TWO (2) HISENSE LEDTV/43A4H/SMART RADIO SETS ONE FOR THE DFA OFFICE	01010224020300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	371,250.00	371,250.00
PURCHASE OF TWELVE (12) 2HRS POWER SLIT HISENCE AIR CONDITIONERS	01010224020400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	3,501,729.00	-	3,733,200.00	3,733,200.00
Purchase of 8nos of Shelves for purpose of books and records keeping at the account departme	01010224020500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	1,217,711.71	-	-	-
PURCHASE OF TWENTY (20) BIG OX CEILING FANS TO REPLACE ALL DAMAGED CEILLINGS	01010224020600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	184,000.00	731,666.25	-	391,986.00	391,986.00
PURCHASE OF TWENTY (20) LG SINGLE DOOR /201ALLB/190L REFRIDGERATORS FOR OFFICE	01010224020700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	222,200.00	1,246,542.50	-	5,387,500.00	5,387,500.00
PURCHASE OF (5) FIRE PROOF SAFE FOR FIVE DEPARTMENT OF THE MINISTRY FOR THE SAVE	01010224020800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	1,375,000.00	1,375,000.00
Raising of 500 live turkey to maturity @ Kotopo turkey station	20100124005200 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	105,734,407.50	1,222,914,709.69	15,460,230.00	18,673,453.96	18,673,453.96
Rearing of DOC Broiler for 6 weeks and Ikenne (cost of feed and other input included)	20100124005300 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	29,350,035.94	-	39,634,140.00	39,634,140.00
Snailery demonstration project (200 breeders + cost of feeding and other input) @ Livestock com	20100124005400 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	45,199,571.17	-	1,625,186.40	1,625,186.40
Rabbit demonstration project (50 does and 5 bucks) including feeding and other input	20100124005500 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	2,000,001.12	-	1,316,575.20	1,316,575.20
Rearing of 5 weaners and 1 boar as pig demonstration project (including cost of feeding and othe	20100124005600 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	-	-	9,208,560.00	9,208,560.00
Cost Implication for payment of crop compensation for the 1,000Ha of acquired farmland for ivar	20100124005700 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	-	-	149,328,000.00	149,328,000.00
Renovation of Farm Settlments to accommodate 500 Youth to be training in Agricultural plantati	20100124005800 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	-	-	124,688,880.00	124,688,880.00
Construction of Pen house for Broiler Demostration to Training 400 Women in Poultry farming	20100124005900 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	-	-	124,440,000.00	124,440,000.00
Printing of 61 Security seals @ 250,000 each	20100124006000 - CLIMATE CHANGE - General	021500100100 - Ministry of Agriculture	-	-	-	18,977,100.00	18,977,100.00
Oil Palm Production at Eweje and Asero	01010224020900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	2,000,373.00	2,000,373.00
Plantain Production at Eweje O.F.I and Asero	01010224021000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	27,374,933.40	27,374,933.40
Maize Production at Ogun Central, Ogun East and Ogun	01010224021100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	20,579,265.00	20,579,265.00
ACQUIRING OF LAND FOR FARMING AND POULTRY	01010224021200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	124,440.00	124,440.00
Raising and distribution of improved varities of seds and seedlings of early maturing planting mat	01010224021300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	62,220,000.00	62,220,000.00
Purchase and Installation of 1 Spectrophotometer	01010224021400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	436,248.91	436,248.91
Demarcation of the 1 main Laboratory	01010224021500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	327,186.76	327,186.76
Purchase of 2 Ambulatory Kits(Automatic Syringe 4,)	01010224021600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	2,617,494.16	2,617,494.16
Purchase of 2 unit Coolers	01010224021700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	109,062.23	109,062.23
Purchase of 1 Water Test Kits PH	01010224021800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	272,655.57	272,655.57
purchase of 2 Restraining Equipments	01010224021900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	436,248.91	436,248.91
purchase of 2 Blow Pipe and Extension	01010224022000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	654,373.53	654,373.53
Installation of 1 Ultrasonography Machine the vet department laboratory	01010224022100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	1,308,747.08	1,308,747.08
Installation of 1 Auto Hematology analyzer machine	01010224022200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	654,373.54	654,373.54
Purchase of Mycotoxins Rapid test Kits	01010224022300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	10,906,223.74	10,906,223.74
Purchase of 20 Automated Drinkers and accesorries for Ayetoro	01010224022400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	3,271,867.07	3,271,867.07
Purchase of Big Bowl Drinkers at Turkey Station	01010224022500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	684,911.41	684,911.41
Purchase of 65 Plank Feeders at Turkey Station	01010224022600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	10,633,567.99	10,633,567.99
Purchase of 37 Feeders for ikenne Broilers	01010224022700 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	605,295.69	605,295.69
Purchase of 1 Drinking Troughs & Feeders for Ram fattenning @ odeda	01010224022800 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	272,655.56	272,655.56
Purchase of 200 Transporting Crates for poultry transport services	01010224022900 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	5,344,698.00	5,344,698.00
Purchase of 2 Forage Choppers for commercial Fodder Production @ Odeda	01010224023000 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	763,435.59	763,435.59
Purchase of Weighing scale for feed Production for Central Feed Depot	01010224023100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	545,311.14	545,311.14
Production of 4 Bag Closer for feed Production	01010224023200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	145,201.57	145,201.57
Purchase of 37 Feeders for Ayetoro Broilers	01010224023300 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	3,271,867.07	3,271,867.07
Purchase of 20 Automated Drinkers and accesorries for Ayetoro	01010224023400 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	605,295.69	605,295.69
PURCHASE & INSTALLATION OF ONE SAGE 50CLOUD PREMIUM ACCOUNTING/5 USERS/LIFE TI	01010224023500 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	2,488,800.00	2,488,800.00
APPORTIONMENT OF MONITORING AND EVALUATION	01010224023600 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture	-	-	-	2,724,739.51	2,724,739.51
Construction of Cassava Peel Raised Plateform/Shade	01030124000700 - Crop value chains and food systems promotion (food	021500100200 - Cassava Revolution Progra	-	5,088,984.64	-	2,907,354.10	2,907,354.10
Construction of 1no borehole and its facilities	01070124003200 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	2,738,400.00	-	-	-
Purchase of 1no of HAIER THERMOCOOL PTR LRG 8100ESIGWE/7.5KVA/6KW Power Generating	01010224009600 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	1,407,423.50	-	826,500.00	826,500.00
Purchase of one Nissan NP 300 Pick-up – Double Cab, 4WD(AX), 2.4 Petrol, Manual van	01010224009700 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	16,143,047.14	-	-	-
Purchase of 1no Lap top computer DELL VOSTRO 15CORE I7/11TH GEN/8GB RAM/512GB SSD/IR	01010224009800 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	406,196.00	-	610,378.20	610,378.20
Purchase of 2nos HP M102A Wireless printers	01010224009900 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	182,560.00	-	373,320.00	373,320.00
Purchase of 1no Shredding machine	01010224010000 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	22,820.00	-	25,000.00	25,000.00
purchase of 1no Spiral Binding office machine for office use.	01010224010100 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	39,935.00	-	-	-
Purchase of one number Canon G7 X Mark for office use.	01010224010200 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	308,070.00	-	-	-
Purchase of 3nos BLUE GATE5KVA stabilizer at the rate of N 93,125.00, and 2nos of Hand Held El	01010224010300 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	239,610.00	-	299,375.00	299,375.00
Purchase of 1no sectional sofa 5seater chair for office use.	01010224010400 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	285,250.00	-	312,500.00	312,500.00
Purchase of 1no GUBABI DS-133E FIREPROOF SAFE Cabinet.	01010224010500 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	150,392.93	-	547,500.00	547,500.00
Purchase of 2nos 32' Hisense Television Set for office use	01010224010600 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	136,920.00	-	246,250.00	246,250.00
Purchase of 1no PRO-K2BY-WM8-LAPLE MIC set	01010224010700 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	112,959.00	-	168,750.00	168,750.00
purchase of 1nos of HISENSE - 1.5 HP AC	01010224010800 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	599,025.00	-	294,953.91	294,953.91
Purchase of 5nos of cilling fans at rate of N27, 612:20	01010224010900 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	138,061.00	-	-	-
purchase of 1no LG 3801 / TOP FREEZER 322 RLBM Refrigerator for office use.	01010224011000 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	125,510.00	-	453,875.00	453,875.00
Production of 12hac of Farm Seedlings	01030124000800 - Crop value chains and food systems promotion (food	021500100200 - Cassava Revolution Progra	-	15,346,450.00	-	26,935,597.98	26,935,597.98
Purchase of two (2) Mechanical fryer	01070124003300 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	3,867,990.00	-	447,984.00	447,984.00
Purchase of one (1) Grater	01070124003400 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	1,805,062.00	-	522,648.00	522,648.00

Purchase of one (1) hydraulic presser	01070124003500 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	5,995,384.50	-	174,216.00	174,216.00
Purchase of one (1) Hammer Mill (stainless)	01070124003600 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	3,194,800.00	-	497,760.00	497,760.00
Purchase of one (1) Weighing scale	01070124003700 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	-	-	316,077.60	316,077.60
Purchase of Water tank 1no	01070124003800 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	-	-	205,326.00	205,326.00
Purchase of one (1) Scaffolding	01070124003900 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	-	-	410,652.00	410,652.00
Purchase of one (1) hydraulic jack	01070124004000 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	-	-	64,061.71	64,061.71
Purchase of one (1) Sprayer	01070124004100 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	581,910.00	-	-	-
Purchase of one (1) Hand Weeder	01070124004200 - Integrated rural development (agricultural land deve	021500100200 - Cassava Revolution Progra	-	2,957,472.00	-	-	-
Puchase of one (1) GPS	01010224011100 - Agriculture sector coordination mechanisms	021500100200 - Cassava Revolution Progra	-	489,489.00	-	-	-
monitoring and evaluation of key capital projects	01010124000800 - Legal, policy, regulations and standards, guidelines a	021500100200 - Cassava Revolution Progra	-	875,514.97	-	1,347,578.23	1,347,578.23
Provision of 8 facilities for processing and value addition@31,072,668.00 each	01010224026000 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	415,030,000.00	-	248,581,344.00	248,581,344.00
Provision of 20 other critical infrastructure @6,154,180.20 each	01010224026100 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	123,083,604.00	123,083,604.00
Construction/Rehabilitation for feeder 150km feeder road @1,978,596.00 /KM	01010224026200 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	161,122,780.00	-	296,789,400.00	296,789,400.00
Purchase of 9KG DCP FIRE EXTINGUISHER	01010224026300 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	45,000.00	45,000.00
Development of small scale irrigation of 500ha farm land@423,096.00 per Ha	01010224026400 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	110,798,416.94	-	211,548,000.00	211,548,000.00
Purchase of HP PRO ONE 440 G9 AIO/CORE I5/8GB RAM	01010224026500 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	2,371,200.00	-	5,836,236.00	5,836,236.00
Purchase of HP PRO ONE 400 G2 All-in-One, CORE i3, 1TB HDD, 8GB RAM	01010224026600 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	6,129,914.40	6,129,914.40
Purchase of HP LASERJET PROM428DW MFP Printer	01010224026700 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	705,708.50	-	908,412.00	908,412.00
Purchase of HP COLOUR LASERJET PRO Printer M255DW	01010224026800 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	989,298.00	989,298.00
Purchase of HP 2500FI/FLATBED SCANNERS	01010224026900 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	125,510.00	-	360,876.00	360,876.00
Purchase of SHARPAR 6020 PHOTOCOPIERS	01010224027000 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	593,320.00	-	1,319,064.00	1,319,064.00
Purchase of ACER 4500 LUMENS PROJECTOR	01010224027100 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	273,840.00	-	435,540.00	435,540.00
Purchase of 1 unit of Projector Stand	01010224027200 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	35,465.40	35,465.40
PURCHASE OF ROUTHERS/SWITCHES	01010224027300 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	95,844.00	-	-	-
purchase of LUMINOUS UPS/ Inverter 5KVA/48V	01010224027400 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	282,968.00	-	607,267.20	607,267.20
Purchase of UPS/Inverter DIAMOND 80AH/12V-48V/MPPT	01010224027500 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	124,440.00	124,440.00
Purchase of UPS/ Inverter JINKO MONO750W/48V	01010224027600 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	945,744.00	945,744.00
Purchase of UPS/ INVERTER LUMINOUS TUBULAR220AH/12V	01010224027700 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	1,692,384.00	1,692,384.00
PURCHASE of EXECUTIVE CHAIR OC007A	01010224027800 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	1,868,958.00	-	1,950,000.00	1,950,000.00
Purchase of EXECUTIVE OFFICE CHAIR	01010224027900 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	1,450,000.00	1,450,000.00
PURCHASE OF HEAVY AIRPOT VISITOR CHAIR	01010224028000 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	468,750.00	468,750.00
PURCHASE OF SALOON CHAIR	01010224028100 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	1,375,000.00	1,375,000.00
PURCHASE OF CONFERENCE TABLE 8 SEATERS	01010224028200 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	1,842,715.00	-	1,025,000.00	1,025,000.00
PURCHASE OF OFFICE EXECUTIVE TABLE	01010224028300 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	3,937,500.00	3,937,500.00
PURCHASE OF OFFICE TABLE 1.2M	01010224028400 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	612,500.00	612,500.00
PURCHASE OF WORK STATION TABLE/4 IN 1	01010224028500 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	1,250,000.00	1,250,000.00
VALBERG FIREPROOF SAFE FRS135	01010224028600 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	818,046.80	-	1,652,670.00	1,652,670.00
METAL FULL HEIGHTSWING DOOR CUPBOARD	01010224028700 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	861,825.00	861,825.00
4-DRAWER OFFICE METAL FILLING CABINET	01010224028800 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	809,437.50	809,437.50
PURCHASE OF HISENSE55"/UHD/4K	01010224028900 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	696,010.00	-	317,500.00	317,500.00
PURCHASE OF HISENSE43"	01010224029000 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	437,500.00	437,500.00
PURCHASE OF LG GET COOL SPLIT1.5 HP	01010224029100 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	2,384,690.00	-	3,408,262.27	3,408,262.27
PURCHASE OF LG GENCOOL2HP	01010224029200 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	3,110,993.78	3,110,993.78
BINATONE18" RECHARGEABLE STANDING RCF-1855	01010224029300 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	533,988.00	-	289,323.00	289,323.00
ORL 60" CEILING FAN	01010224029400 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	287,829.72	287,829.72
HAIER THERMOCOOL HR-177CS	01010224029500 - Agriculture sector coordination mechanisms	021500100300 - OGSTEP (Ministry of Agricu	-	462,105.00	-	438,750.00	438,750.00
Land Clearing and Cultivation of 10,000Ha of Maize @ N61,224,178.43/Ha	01070124004800 - Integrated rural development (agricultural land deve	021500100300 - OGSTEP (Ministry of Agricu	-	1,876,500,000.00	-	612,217,842.92	612,217,842.92
Land Clearing and Cultivation of Cassava farmers @N4,497,355.10/farmer	01030324001600 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	224,867,755.21	224,867,755.21
Land Clearing and Cultivation of Rice farmers @ N5,170,068.03/farmer	01030324001700 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	77,551,020.38	77,551,020.38
Land Clearing and Cultivation of 1,000 Horticulture farmers@ N4.897.959.18/farmer	01030324001800 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	48,979,591.84	48,979,591.84
Land Clearing and Cultivation of 1,000 Soyabean farmers @ N5,102,040.82/farmer	01030324001900 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	51,020,408.21	51,020,408.21
Land Clearing and Cultivation of 500 Sesame farmers @ N4,081,632.65/Farmer	01030324002000 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	20,408,163.24	20,408,163.24
Land Clearing and Cultivation of 3000 Maize farmers @ N5,102,040.82/Farmer	01030324002100 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	153,061,224.64	153,061,224.64
Preparation of Fish Ponds and Finger-lings for 2,000 Fish famers @ N6,047,448/farmer	01030324002200 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	120,948,960.00	120,948,960.00
Preparatin of Poultry farms and Day Old Chicks to 2,000 Poultry farmers @ N12,040,816.33/ Farm	01030324002300 - Farm inputs supply and service delivery system (impl	021500100300 - OGSTEP (Ministry of Agricu	-	-	-	240,816,326.58	240,816,326.58
Cost of Monitoring and Evaluation on key key capital project	01010124000900 - Legal, policy, regulations and standards, guidelines a	021500100300 - OGSTEP (Ministry of Agricu	-	14,019,412.18	-	1,635,224.50	1,635,224.50
Renovation of office building at operational headquarters in Abeokuta	01010224002800 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	4,000,000.00	-	11,821,800.00	11,821,800.00
Construction of roads and bridges to access beneficiaries farms	01070124000500 - Integrated rural development (agricultural land deve	021500100400 - NG-CARES / FADAMA	58,650,000.00	340,000,000.00	-	721,752,000.00	721,752,000.00
Construction of Dam across the state for the beneficiaries farms and the community at large	01070124000600 - Integrated rural development (agricultural land deve	021500100400 - NG-CARES / FADAMA	8,500,000.00	17,000,000.00	-	52,264,800.00	52,264,800.00
Construction of boreholes around the farm settlement	01070124000700 - Integrated rural development (agricultural land deve	021500100400 - NG-CARES / FADAMA	50,000,000.00	390,000,000.00	-	410,652,000.00	410,652,000.00
Purchase of 3 units motor vehicles for project manager, and other facilitators	01010224002900 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	4,000,000.00	73,290,737.90	-	97,685,400.00	97,685,400.00
Purchase of 16 units motor cycles for projects facilitators	01010224003000 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	4,500,000.00	4,500,000.00	-	11,946,240.00	11,946,240.00
Purchase of 28 units of computers for project manager and other facilitators	01010224003100 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	9,600,000.00	-	15,903,432.00	15,903,432.00
Purchase of 20 units of Printers for project manager and other facilitators	01010224003200 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	2,282,000.00	-	5,164,260.00	5,164,260.00
Purchase of 2units projector to aid tranning for the beneficiaries	01010224003300 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	-	-	473,867.53	473,867.53
Purchase of 10 units of LUMINOUS 1.5KVA/24V inverters	01010224003400 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	439,285.00	-	1,866,600.00	1,866,600.00
Purchase of flah drive and hard drive	01010224003500 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	205,380.00	-	-	-
Purchase of cables for office use	01010224003600 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	3,000,000.00	-	-	-
Purchase of 12 units EMEL Diplomat chairs for office use	01010224003700 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	889,980.00	-	1,287,000.00	1,287,000.00
Purchase of 4 units work station table by 6	01010224003800 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	4,340,000.00	855,750.00	-	2,000,000.00	2,000,000.00
Purchase of 2 units Gubabi DS-133E fireproof safe safe	01010224003900 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	586,146.53	-	1,095,000.00	1,095,000.00
Purchase of 15 units Panasonic 56" /F-56XZ2 ceiling fan	01010224004000 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	-	222,495.00	-	839,970.00	839,970.00
Acquisition of biological assets (Seedlings,economic trees etc)	01030124000200 - Crop value chains and food systems promotion (food	021500100400 - NG-CARES / FADAMA	196,984,632.10	611,080,000.00	-	496,919,999.02	496,919,999.02
Purchase of Agricultural equipment (mechanical weeders,planters etc)	01010224004100 - Agriculture sector coordination mechanisms	021500100400 - NG-CARES / FADAMA	63,500,000.00	-	-	167,399,999.98	167,399,999.98
Monitoring and evaluation of capital projects across the state	01010124000200 - Legal, policy, regulations and standards, guidelines a	021500100400 - NG-CARES / FADAMA	-	-	-	924,566.90	924,566.90
CONSTRUCTION OF ADMINISTRATIVE BUILDING	01010224011200 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	23,361,975.00	-	9,553,460.39	9,553,460.39

CONSTRUCTION OF BUILDING: AGRICULTURAL FACILITIES	01070124004300 - Integrated rural development (agricultural land deve	021500100500 - Livestock Production and R	-	42,234,115.00	-	12,186,589.64	12,186,589.64
PURCHASE OF ONE (1) ELECTRICITY CIRCUIT BREAKER	01070124004400 - Integrated rural development (agricultural land deve	021500100500 - Livestock Production and R	-	7,793,543.45	-	621,398.00	621,398.00
PURCHASE OF 2 SUBMERSIVE PUMPING MACHINE @N139,079..12, 2WATER TANKS@N134,395.2	01070124004500 - Integrated rural development (agricultural land deve	021500100500 - Livestock Production and R	-	6,268,247.74	-	2,799,312.63	2,799,312.63
PURCHASE OF ONE PERKINS GENERATING SET and ONE HAIER THERMOCOOL	01070124004600 - Integrated rural development (agricultural land deve	021500100500 - Livestock Production and R	-	6,580,147.00	-	6,974,375.00	6,974,375.00
PURCHASE OF STARLETMID GRADE TOYOTA VEHICLE, AUTO	01010224011300 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	40,307,752.97	-	21,154,800.00	21,154,800.00
PURCHASE OF 4 TVS MOTORCYCLE @ N746,640 EACH	01010224011400 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,999,999.98	-	1,493,280.00	1,493,280.00
PURCHASE OF 2 LENOVO LAPTOP @N323,544 EACH, 4 LENOVO IDEAL PAD, 4 EXTENSION SOCK	01010224011500 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	3,149,160.00	-	1,789,581.60	1,789,581.60
PURCHASE OF 1 HP LASERJET M111A @N97,063 and HP COLOUR LASERJET @N329,766	01010224011600 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	422,170.00	-	426,829.20	426,829.20
PURCHASE OF 1 HP SCANJET 5590P @186,660 and SCANJET 300 @N186,660	01010224011700 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	279,545.00	-	373,320.00	373,320.00
PURCHASE OF 1 SHARP AR7024/MONOCHROME PHOTOCOPIER MACHINE @N584,868	01010224011800 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	290,955.00	-	584,868.00	584,868.00
PURCHASE OF 1 ACER LUMENS @ N385,764, 1 PROJECTOR SCREEN WITH TRIPOD @ N23,643.6	01010224011900 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	756,483.00	-	482,951.64	482,951.64
PURCHASE OF 3 BLUE GATE UPS @ N42,931.80 EACH & APC SMART INVERTER @ N3,282,105	01010224012000 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	6,423,594.95	-	3,410,900.40	3,410,900.40
PURCHASE OF 3 KINGSTON 4GB DDR3 @ N10,950.72, 1 ADVANCE MEDIA 32G PLUS OTG @ 10,8	01010224012100 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	323,039.92	-	108,269.02	108,269.02
PURCHASE OF 1 CISCO SWITCH @ N74,664, 1 HP PROLIANT + HDD @ 1,875,000 & 2 HUAWEI R	01010224012200 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,319,566.50	-	2,009,395.20	2,009,395.20
PURCHASE OF 1 CANON XF CAMERA @ N2,179,566.60, 1 CANON BATTERY @ N22,117.55 & 1 W	01010224012300 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	2,639,133.00	-	2,321,457.65	2,321,457.65
PURCHASE OF 3 OFFICE TABLE BELLSTAINLESS @ N3,125 EACH, 1 SPIRAL BINDING @ N43,750	01010224012400 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	401,632.00	-	257,455.80	257,455.80
PURCHASE OF 5 OFFICE CHAIRS @ N97,500 EACH, 3 OFFICE CHAIRS @ N106,250 EACH, 2 SENA	01010224012500 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,463,903.00	-	1,343,750.00	1,343,750.00
PURCHASE OF 2 1.6 EXECUTIVE TABLE @ N212,500, 3 SMALL OFFICE TABLE @ N81,250, 1 CON	01010224012600 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,996,834.95	-	1,500,000.00	1,500,000.00
PURCHASE OF 3 4-DRAWER OFFICE METAL FILLING CABINET @ N80,943.75 EACH & 1 FIRE POV	01010224012700 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	912,800.00	-	749,785.00	749,785.00
PURCHASE OF 3 LG 32" @ N89,062.50 EACH, 1 SAMSUNG 32" LED @ N 312,500 & 4 TV FURNITU	01010224012800 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,584,849.00	-	779,687.50	779,687.50
PURCHASE OF 1 LG HOME THEATER @ N99,687.50.	01010224012900 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	102,690.00	-	99,687.50	99,687.50
PURCHASE OF 3 LG GENCOOL 2 HP @ N622,198.76 EACH, 1 HAIER THERMOCOOL 1.5 HP SPLIT	01010224013000 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	4,325,531.00	-	2,265,053.15	2,265,053.15
PURCHASE OF 1 DOUBLE WALL SHELF GLASS AND TV HANGERS @ N15,555	01010224013100 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	9,527.35	-	15,555.00	15,555.00
PURCHASE OF 2 OX 56 BROWN CEILING FAN @ N19,599.30 EACH & 6 OX56 CEILING FAN @ N2	01010224013200 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	460,393.50	-	177,327.00	177,327.00
PURCHASE OF 5 BRUHM SINGLE DOOR 50L/BRS 50CC @ N52,250 EACH.	01010224013300 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,198,050.00	-	261,250.00	261,250.00
PURCHASE OF 1 ULTIMATE DS-102 FIREPROOF SAFE @ N224,750	01010224013400 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	205,151.80	-	224,750.00	224,750.00
BREEDING OF 1000 CRATES DAY-OLD NOILERS	01020324000300 - Poultry, pig, and micro livestock production	021500100500 - Livestock Production and R	-	-	-	20,000,000.00	20,000,000.00
PURCHASE OF 2 FIRST AID BOX @ N22,500 EACH, 1 ONSITE COVID-19 AG RAPID TEST KIT, 1 C	01010224013500 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	1,012,637.50	-	701,278.75	701,278.75
PURCHASE OF 1 MICROSOFT PROJECT 2021 PROFESSIONAL LIFETIME / 1 USER @ N87,108, 1 M	01010224013600 - Agriculture sector coordination mechanisms	021500100500 - Livestock Production and R	-	272,699.00	-	296,165.96	296,165.96
CONSTRUCTION OF ADMINISTRATIVE BUILDING AT OGUN STATE REMON NORTH	01010224013700 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	30,736,944.80	-	9,553,460.39	9,553,460.39
CONSTRUCTION OF BUILDING: AGRICULTURAL FACILITIES AT Ogun Central, Abeokuta south Lo	01070124004700 - Integrated rural development (agricultural land deve	021500100600 - Special Agro-Industrial Proc	-	133,682,692.97	-	12,186,589.64	12,186,589.64
ELECTRICITY TRANSMISSION NETWORK AT Ogun Central, Abeokuta south Local Government	01010224013800 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	621,398.00	621,398.00
CONSTRUCTION OF 2 BOREHOLE FOR SUPPLY WATER AT THE FACILITY	01010224013900 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	3,485,340.40	3,485,340.40
PURCHASE OF ONE PERKINS GENERATING SET	01010224014000 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	6,974,375.00	6,974,375.00
PURCHASE OF 2 HILUX PICK-UP TOYOTA VEHICLE	01010224014100 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	55,231,769.16	-	87,108,000.00	87,108,000.00
PURCHASE OF 4 MOTORCYCLES FOR MOBILITY OF UNPAVED ROADS	01010224014200 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	2,239,920.00	2,239,920.00
PURCHASE OF ONE (1) LENOVO V15CORE I3/4GB RAM/256GB	01010224014300 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	647,088.00	647,088.00
PURCHASE OF ONE (1) LENOVO IDEALPAD 3CORE I3/4GB RAM/1TB	01010224014400 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	497,760.00	497,760.00
PURCHASE OF ONE (1) LENOVO IDEALPAD 3CORE I3/256GB SSD	01010224014500 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	577,401.60	577,401.60
Purchase of one (1) Extension socket	01010224014600 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	30,000.00	30,000.00
PURCHASE OF ONE (1) LAPTOP BACK (BAG)	01010224014700 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	37,332.00	37,332.00
PURCHASE OF 1 HP LASERJET M111A / HP COLOUR LASERJET FOR GENERAL AND SPECIALIZED	01010224014800 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	3,994,450.50	-	426,829.20	426,829.20
PURCHASE OF 2 HP SCANJET FOR COPYING OF DOCUMENTS	01010224014900 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	609,294.00	-	373,320.00	373,320.00
PURCHASE OF 1 SHARP AR7024/MONOCHROME PHOTOCOPIER MACHINE FOR DUPLICATION OF	01010224015000 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	148,330.00	-	584,868.00	584,868.00
PURCHASE OF 1 ACER LUMENS PROJECTOR WITH COMPLETE ACCESSARIES FOR PRESENTATIO	01010224015100 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	798,700.00	-	482,951.64	482,951.64
PURCHASE OF 3 BLUE GATE UPS EACH & APC SMART INVERTER FOR ELECTRICITY BACK-UP	01010224015200 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	439,285.00	-	3,410,900.40	3,410,900.40
PURCHASE OF 1 ADVANCE MEDIA 32G PLUS OTG, 1 SAMSUNG EVO 256GB , 1 SEAGATE 500GB R	01010224015300 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	176,855.00	-	151,599.03	151,599.03
PURCHASE OF 1 CISCO SWITCH, 1 HP PROLIANT + HDD, HUAWEI ROUTER FOR EFFECTIVE & E	01010224015400 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	165,445.00	-	2,009,395.20	2,009,395.20
PURCHASE OF 1 CANON XF CAMERA FOR MEDIA DOCUMENTATION OF ACTIVITIES	01010224015500 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	2,321,457.65	2,321,457.65
PURCHASE OF 3 OFFICE TABLE BELLSTAINLESS , 1 SPIRAL BINDING , 3 FILE TRAY, 1 TABLE PA	01010224015600 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	257,455.80	257,455.80
PURCHASE OF 11 SOFA SENATOR OFFICE CHAIRS	01010224015700 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	802,123.00	-	1,343,750.00	1,343,750.00
PURCHASE OF 2 1.6 EXECUTIVE TABLE, 3 SMALL OFFICE TABLE, 1 CONFERENCE TABLE 6-SEATE	01010224015800 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	2,504,495.00	-	1,500,000.00	1,500,000.00
PURCHASE OF 3 4-DRAWER OFFICE METAL FILLING CABINET & 1 FIRE POWER 2-DRAWER FIRE	01010224015900 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	273,840.00	-	749,785.00	749,785.00
PURCHASE OF 3 LG 32" , 1 SAMSUNG 32" LED 4 TV FURNITURE STAND FOR USE IN THE OFFICE	01010224016000 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	273,840.00	-	779,687.50	779,687.50
PURCHASE OF 1 BOOMBLAST RADIO SET	01010224016100 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	99,687.50	99,687.50
PURCHASE OF 4 1.5HP HAIER THERMOCOOL SPLIT AIR CONDITIONER	01010224016200 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	1,178,650.72	-	2,265,053.15	2,265,053.15
PURCHASE OF 1 DOUBLE WALL SHELF GLASS AND TV HANGERS @ N15,555	01010224016300 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	15,555.00	15,555.00
PURCHASE OF 8 OX 56 BROWN CEILING FANS	01010224016400 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	177,327.00	177,327.00
PURCHASE OF 5 BRUHM SINGLE DOOR 50L/BRS 50CC @ N52,250 EACH.	01010224016500 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	211,085.00	-	261,250.00	261,250.00
PURCHASE OF 1 ULTIMATE DS-102 FIREPROOF SAFE @ N224,750	01010224016600 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	224,750.00	224,750.00
PURCHASE 0F 2 FIRST AID BOX	01010224016700 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	45,000.00	45,000.00
PURCHASE OF 1 ONSITE COVID-19 AG RAPID TEST KITANTIBODY-30KIT/ANTIGEN-20 KIT	01010224016800 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	84,981,160.21	-	150,000.00	150,000.00
PURCHASE OF 1 OMRON BLOOD PRESURE CHECKER	01010224016900 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	37,500.00	37,500.00
PURCHASE OF 1 ABS HOSPITAL BED	01010224017000 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	243,750.00	243,750.00
PURCHASE OF 1 BED SIDE FABRIC PADDED CABINET	01010224017100 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	50,778.75	50,778.75
PURCHASE OF 2 LATEX EXAMINATION GLOVE	01010224017200 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	11,750.00	11,750.00
PURCHASE OF 1 HOSPITAL PATIENT TROLLEYSTAINLESS STEEL MADE/IRON	01010224017300 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	162,500.00	162,500.00
PURCHASE OF 1 MICROSOFT PROJECT 2021 PROFESSIONAL LIFETIME/1 USER	01010224017400 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	87,108.00	87,108.00
PURCHASE OF 1 MICROSOFT ACCESS PROFESSIONAL 2016	01010224017500 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	89,596.80	89,596.80
PURCHASE OF 1 KASPERSKY INTERNET SECURITY 2023/1 USERS/2 YEARS	01010224017600 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	38,575.16	38,575.16
PURCHASE OF 3 MICROSOFT WINDOW 11 PRO LIFETIME/	01010224017700 - Agriculture sector coordination mechanisms	021500100600 - Special Agro-Industrial Proc	-	-	-	80,886.00	80,886.00
Renovation of processing shed,processing office and the seed store	01070124000800 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural Dev	-	79,500,000.00	-	3,000,000.00	3,000,000.00
Rehabilitation of Programme Manager's Office	01010124000300 - Legal, policy, regulations and standards, guidelines a	021510200100 - Ogun State Agricultural Dev	-	-	-	2,000,000.00	2,000,000.00
Rehabilitation of 5 Headquarters Office Blocks @ N2,000,000.00 each	01010124000400 - Legal, policy, regulations and standards, guidelines a	021510200100 - Ogun State Agricultural Dev	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of 4 Zonal Offices @ N1,500,000	01010124000500 - Legal, policy, regulations and standards, guidelines a	021510200100 - Ogun State Agricultural Dev	-	-	-	6,000,000.00	6,000,000.00

Rehabilitation of 20 block offices @ N750,000	01010124000600 - Legal, policy, regulations and standards, guidelines a	021510200100 - Ogun State Agricultural De	-	-	-	15,000,000.00	15,000,000.00
Re-roofing of HQ Buildings	01010124000700 - Legal, policy, regulations and standards, guidelines a	021510200100 - Ogun State Agricultural De	-	-	-	24,000,000.00	24,000,000.00
Rehabilitation of OGADEP Headquarters Access /Internal Road Network, Drainage and Block fenc	20100124003100 - CLIMATE CHANGE - General	021510200100 - Ogun State Agricultural De	-	2,000,000.00	-	2,500,000.00	2,500,000.00
Purchase of Power Generator	01010224004200 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	12,000,000.00	12,000,000.00
4Nos Solar Power Inverter Installation for alternate an electricity at 4 buildings in Headquarters @ N3,000,000.00	01010224004300 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	10,805,144.49	-	-	-
1No Toyota Hilux 4WD, Double Cabin, Auto, Petrol, Mid-Grade @ N37,332,000.00	01010224004400 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	58,216,572.40	-	37,332,000.00	37,332,000.00
Purchase of 120Nos BAJAJ Motorcycles for Extension Agents and Enumerators @ ₦500,000.00 each	01010224004500 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	75,000,000.00	-	60,000,000.00	60,000,000.00
purchase of 9Nos. HP PRO ONE 400 G2 All-in-One, CORE i5, 1TB HDD, 8GB RAM, 20" @ N510,826.20	01010224004600 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	8,992,527.00	384,000.00	4,597,435.80	4,597,435.80
Purchase of 10Nos Printer (HP 107A) @ N143,106.00	01010224004700 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	1,506,120.00	-	1,431,060.00	1,431,060.00
Purchase of 5Nos Scanners (HP PRO 2500F1) @ N261,324.00	01010224004800 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	3,137,750.00	-	1,306,620.00	1,306,620.00
Purchase of 4Nos Photocopy machines @ N615,978.00 each	01010224004900 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	3,936,450.00	-	2,463,912.00	2,463,912.00
Purchase of 3Nos Projectors (ACER 4500 LUMENS) for Training Hall, Headquarters and Zonal Offices @ N435,540.00	01010224005000 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	3,056,291.73	-	1,306,620.00	1,306,620.00
1No Camera (Canon Ink Cart CANON DSLR EOS 750D EF-S 18-55 IS STM KIT) @ N1,000,000.00	01010224005100 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
1No Drone Camera for capturing of Agricultural activities @ N1,000,000	01010224005200 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	2,606,815.00	-	1,000,000.00	1,000,000.00
Purchase of5Nos Public Address System @ N200,000.00	01010224005300 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	18,894,725.00	-	1,000,000.00	1,000,000.00
Installation of sound/communication equipment in the training hall	01010224005400 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	3,000,000.00	3,000,000.00
6Nos EXECUTIVE CHAIR 2152A @ ₦230,000.00	01010224005500 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	1,380,000.00	1,380,000.00
50Nos 0FFICE SWIVEL CHAIR @ N33,750.00	01010224005600 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	1,687,500.00	1,687,500.00
45Nos EXECUTIVE CHAIR OCO10 @ N26,250 for HQ and Zonal Offices	01010224005700 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	11,588,860.00	-	1,181,250.00	1,181,250.00
5Nos OFFICE EXECUTIVE TABLE @ ₦262,500.00	01010224005800 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	8,178,930.00	-	1,312,500.00	1,312,500.00
30Nos OFFICE TABLE 1.2M for HQ and Zonal Offices @ N122,500.00	01010224005900 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	3,675,000.00	3,675,000.00
18Nos 4-DRAWER OFFICE METAL FILLING CABINET for Offices at HQ and Zonal Offices @ N80,94	01010224006000 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	1,477,709.10	-	1,456,987.50	1,456,987.50
8Nos HISENSE TG2HP in HQ Offices and ICT Clinic @ ₦460,303.56 each	01010224006100 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	8,603,140.00	-	3,682,428.48	3,682,428.48
15Nos ORL 60" CEILING FAN @ N31,981.08	01010224006200 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	479,716.20	479,716.20
25Nos OX56" CEILING FAN @ N23,021.40	01010224006300 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	1,158,115.00	-	575,535.00	575,535.00
55Nos of Levelling Instrument @ ₦300,000.00 each	01070124000900 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	1,500,000.00	1,500,000.00
Construction of a modern mini fish processing shed with storage tank and stanchions	01050324000100 - Fish processing and post-harvest management	021510200100 - Ogun State Agricultural De	24,511,304.79	96,353,606.50	-	1,700,000.00	1,700,000.00
Purchase of 250 ovals of PPR vaccines @₦4,000 per vial for 8000 animals across the State.	01020524000100 - Animal health and livestock diseases management	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Rearing of 150 Broiler Birds for training and demonstration purpose	01020324000100 - Poultry, pig, and micro livestock production	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Conduct of Biosecurity trainings across the 4 Zones @ N250,000	01070624000100 - Capacity building for stakeholders and professional h	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Improvement of local goats (WAD) through crossbreeding/ upgrading with (KALAWAD)across the 4 Zones @ N250,000	01020124000100 - Ruminant (cattle, sheep & goats) production and ma	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Establishment of Snailry unit for demonstration purposes	01020324000200 - Poultry, pig, and micro livestock production	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Production of Oil Palm seedlings	01030324001400 - Farm inputs supply and service delivery system (impl	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Orange Fleshed Sweet Potato (OFSP) Production	01030224000400 - Intensive crop and vegetable production (irrigation, c	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
OFADA Rice Seed Multiplication for outgrowers	01030124000300 - Crop value chains and food systems promotion (food	021510200100 - Ogun State Agricultural De	-	-	-	1,500,000.00	1,500,000.00
Maize seed multiplication for outgrowers	01030124000400 - Crop value chains and food systems promotion (food	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Cowpea seed multiplication for outgrowers	01030124000500 - Crop value chains and food systems promotion (food	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Demonstration on Good Agronomic Practices of major Arable crops (Yam, Tomato,Maize, Ugu and	01030124000600 - Crop value chains and food systems promotion (food	021510200100 - Ogun State Agricultural De	-	-	-	850,000.00	850,000.00
Establishment of a drip/ spray tube irrigation facility for 1ha (excluding water source and storage	01070124001000 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	1,200,000.00	1,200,000.00
Input Support (Seeds, Fertilizers and Herbicides) and capacity buildings to farmers in the State u	01030324001500 - Farm inputs supply and service delivery system (impl	021510200100 - Ogun State Agricultural De	-	-	-	10,000,000.00	10,000,000.00
Purchase of 5Nos of Global Position System (GPS) @ N200,000 each	01010224006400 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	1,000,000.00	1,000,000.00
Purchase of 5Nos SAMSUNG GALAXY TAB S7 FE 64GB/4GB ROM @ N412,500.00	01010224006500 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	2,062,500.00	2,062,500.00
Purchase of 13Nos Table Weighing Scale @ 60,000.00	01010224006600 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	780,000.00	780,000.00
Purchase of 13Nos Spring Balance @ N20,000.00	01010224006700 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	260,000.00	260,000.00
Purchase of 10Nos Digital Scale @ N10,000.00	01010224006800 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	100,000.00	100,000.00
Purchase of 1Bundle of Surveying rope @ 15,000.00	01010224006900 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	15,000.00	15,000.00
5Nos Overall @ ₦12,000	01070124001100 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	60,000.00	60,000.00
5Nos Rainboots @ ₦6,000	01070124001200 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	30,000.00	30,000.00
5Nos Spraying Pumps @ ₦30,000	01070124001300 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	150,000.00	150,000.00
4Nos Goggles @ ₦3,000	01070124001400 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	12,000.00	12,000.00
20Nos Cutlasses @ N3,750	01070124001500 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	75,000.00	75,000.00
20Nos Hoes @ ₦2,500	01070124001600 - Integrated rural development (agricultural land deve	021510200100 - Ogun State Agricultural De	-	-	-	50,000.00	50,000.00
SAGE 50CLOUD PREMIUM ACCOUNTING/5 USERS/LIFE TIME ACTIVATION	01010224007000 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	250,000.00	-	1,866,598.76	1,866,598.76
MCAFEE INTERNET SECURITY 2022/5 USERS/1 YEAR	01010224007100 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	634,631.56	634,631.56
MS OFFICE 365 PROFESSIONAL PLUS KEY/2022/LIFE TIME	01010224007200 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	27,374.31	27,374.31
IBM SPSS Software	01010224007300 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	92,669.17	92,669.17
Monitoring and Evaluation of Capital Project	01010224007400 - Agriculture sector coordination mechanisms	021510200100 - Ogun State Agricultural De	-	-	-	31,250.00	31,250.00
Cultivation of 1000 hectares of citrus plantation at Ayetoro	01030224000500 - Intensive crop and vegetable production (irrigation, c	021510200200 - Ogun State IFAD / FGN Val	-	79,052,551.24	-	142,460,661.82	142,460,661.82
Rehabilation of Office Building	01010224000100 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	498,900.00	18,488,079.40	1,440,000.00	-	-
Provision for Re-roofing of two (2) Offices at Headquarters @ N1,416,799.20/one (N1,416,799.20	01010224000200 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	2,833,598.40	2,833,598.40
Provision for Re-roofing of Office at Ikenne Zonal Office @ N1,026,057.60 /year	01010224000300 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,026,057.60	1,026,057.60
Provision for Re-roofing of Office at Ilaro Zonal Office @ N1,126,057.60 /year	01010224000400 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,126,057.60	1,126,057.60
Provision for Re-roofing of Office at Ijebu-Ode Zonal Office @ N1,122, 500.00/year	01010224000500 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,122,500.00	1,122,500.00
Rehabilitation of Silos for the storage of Farm produce	01030324000100 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	2,503,450.00	7,290,990.00	3,393,000.00	-	-

Provision for re-roofing of Fertilizer Storage Warehouse at Headquarters @ N2,551,020.00 once ir	01030324000200 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	2,551,020.00	2,551,020.00
Provision for re-roofing of Fertilizer Storage Warehouse at Ilaro Zonal Office @ N2,787,456.00 on	01030324000300 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	2,787,456.00	2,787,456.00
Provision for re-roofing of Fertilizer Storage Warehouse at Ikenne Zonal Office @ N877,302.00 on	01030324000400 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	877,302.00	877,302.00
Provision for re-roofing of Fertilizer Storage Warehouse at Ijebu-Ode Zonal Office @ N1,017,919.2	01030324000500 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	1,017,919.20	1,017,919.20
Rehabilitation of Farm settlement	01070124000100 - Integrated rural development (agricultural land deve	021511000100 - Agro Services Corporation	1,180,000.00	97,956,800.00	4,033,000.00	-	-
Purchase of one (1) JAC Hilux Pick-up	01010224000600 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	816,500.00	94,047,120.51	-	-	-
Purchase of one (1) Toyota Corolla1.8L, Auto, Leather Seat	01010224000700 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	37,954,200.00	37,954,200.00
Purchase of Four (4)Nos. Boxer MotorCyle	01010224000800 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	2,683,632.00	-	-	-
Purchase of Three (3 Nos). Bajaj Motor Cycles	01010224000900 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,980,000.00	1,980,000.00
Purchase of Four (4) Desktop Computers	01010224001000 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	3,400,180.00	1,401,000.00	-	-
Purchase of Five (5) HP LASERJET PRiNTERS	01010224001100 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	35,900.00	2,396,100.00	-	-	-
Purchase of (3) HP LASERJET PRINTERS	01010224001200 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,362,618.00	1,362,618.00
Procurement of Five (5) Sharp Photocopy Machines	01010224001300 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	3,993,500.00	-	-	-
Purchase of (2) CANON IMAGE RUNNER Photoocopy Machines	01010224001400 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	1,269,288.00	1,269,288.00
Purchase of Five (5) Mercury UPS 2.5KVA	01010224001500 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	1,062,841.50	1,040,000.00	-	-
Purchase of (3) BLUE GATE UPS 1.53KVA	01010224001600 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	208,312.56	208,312.56
Purchase of (2) A & E DUNAMIS 10KVA/48V/HYBID	01010224001700 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	2,638,128.00	2,638,128.00
Purchase of Six (6) 0FFICE SWIVEL CHAIR	01010224001800 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	3,297,490.00	-	-	-
Purchase of (7) 0FFICE SWIVEL CHAIR	01010224001900 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	236,250.00	236,250.00
Purchase of Xix (6) Office Table	01010224002000 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	3,400,180.00	-	-	-
Purchase of (5) SMALL OFFICE TABLE	01010224002100 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	406,250.00	406,250.00
PURCHGASE OF SIX(6) Nos of OFFICE METAL FILLING CABINET	01010224002200 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	973,628.99	930,000.00	-	-
Purchase of (4) Nos of 4-DRAWER OFFICE METAL FILLING CABINET	01010224002300 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	323,775.00	323,775.00
Purchase of Seven (7) Television Set	01010224002400 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	951,594.00	920,000.00	-	-
Purchase of Four(4) Hisense Air-Conditioners	01010224002500 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	782,726.00	-	-	-
Purchase of Three (3) Fire Proof Safe	01010224002600 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	456,400.00	-	-	-
Purchase of (1) CASH SAFE	01010224002700 - Agriculture sector coordination mechanisms	021511000100 - Agro Services Corporation	-	-	-	250,000.00	250,000.00
Cutativation 0f 1000HA of Cocoa Plantation	01030124000100 - Crop value chains and food systems promotion (food	021511000100 - Agro Services Corporation	19,948,680.00	213,441,886.11	500,540.00	-	-
Provision for purchase of 90MT Fertilizer (NPK 201010/151515 @ N520,000/MT)	01030324000600 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	46,800,000.00	46,800,000.00
Provision for purchase of 90MT Fertilizer (UREA @ N370,000/MT)	01030324000700 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	33,300,000.00	33,300,000.00
Provision for haulage of 180mt @ N24,000/MT	01030324000800 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	4,320,000.00	4,320,000.00
Provision for purchase of 30Ltrs Organic fertilizer @ N4,000/Ltr	01030324000900 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	120,000.00	120,000.00
Provision for purchase of Vegetable seed 300 pkts @ N550/10grm	01030324001000 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	165,000.00	165,000.00
Provision for procurement & distribution of various Agro Chemical and Small farm tools worth N7,	01030324001100 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	7,340,496.37	7,340,496.37
Provision for purchase of OP maize assorted 20Mt @ N700,000/MT	01030224000100 - Intensive crop and vegetable production (irrigation, d	021511000100 - Agro Services Corporation	-	-	-	14,000,000.00	14,000,000.00
Provision for purchase of Hybrid maize 1MT @ N800,000/MT	01030224000200 - Intensive crop and vegetable production (irrigation, d	021511000100 - Agro Services Corporation	-	-	-	800,000.00	800,000.00
Cultivation 0f 1500HA of Oil Palm Plantation	01030224000300 - Intensive crop and vegetable production (irrigation, d	021511000100 - Agro Services Corporation	-	256,844,805.00	-	-	-
Purchase of 7 Nos. 75HP 2 WD tractor @ N30,082,000/one	01030324001200 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	210,574,000.00	210,574,000.00
Purchase of 7 Nos. 3 disc field king plough @ N3,025,000/one	01030324001300 - Farm inputs supply and service delivery system (impl	021511000100 - Agro Services Corporation	-	-	-	21,175,000.00	21,175,000.00
Purchase of 5 Nos. 20 disc harrow field king @ N3,389,900/one	01070124000200 - Integrated rural development (agricultural land deve	021511000100 - Agro Services Corporation	-	-	-	16,949,500.00	16,949,500.00
Purchase 2 Nos. Agrional rotary slasher @ N4,345,000/one	01070124000300 - Integrated rural development (agricultural land deve	021511000100 - Agro Services Corporation	-	-	-	8,690,000.00	8,690,000.00
Purchase of 10 Nos. Plough disc @ N307,675.13/0ne	01070124000400 - Integrated rural development (agricultural land deve	021511000100 - Agro Services Corporation	-	-	-	3,076,751.30	3,076,751.30
Cost of M&E for Monitoring and Evaluation of Capital Projects	01010124000100 - Legal, policy, regulations and standards, guidelines a	021511000100 - Agro Services Corporation	-	-	-	100,064.33	100,064.33
REHABILITATION OF One (1) ADMINSTRATIVE BLOCKS AT LOMIRO	01010224023700 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	7,778,045.00	28,853,608.00	-	3,359,880.00	3,359,880.00
CONSTRUCTION OF MANAGER'S QUARTERS AT LOMIRO OIL PALM PLANTATION	01010224023800 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	10,839,500.00	-	7,466,400.00	7,466,400.00
CONSTRUCTION OF CASHEW STORAGE FACILITY AT IBARA ORILE	01010224023900 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	-	-	3,111,000.00	3,111,000.00
SINKING OF ONE (1) UNIT BOREHOLE	01010224024000 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	2,220,100.00	3,925,040.00	-	1,493,280.00	1,493,280.00
One (1) 8.4KVA Generating set (HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG)	01010224024100 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	8,803,500.00	8,917,884.85	-	1,547,100.30	1,547,100.30
One Hyundai GRAND i10EXECUTIVE, 1.2 GL, AT	01010224024200 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	43,436,900.77	-	20,130,907.68	20,130,907.68
PURCHASE OF TWO(2) NOS OF BAJAJ	01010224024300 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	450,000.00	2,852,500.00	-	1,244,400.00	1,244,400.00
Purchase of Three (3) DELL INSPIRON 3400CORE I3/1TB HDD/4GB RAM/WIN.10/14"/11TH GEN/	01010224024400 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	1,718,482.92	-	1,045,258.67	1,045,258.67
PURCHASE OF SEVEN (7) 0FFICE SWIVEL CHAIR	01010224024500 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	846,222.65	-	293,989.50	293,989.50
PURCHASE OF FOUR (4) SMALL OFFICE TABLE	01010224024600 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	1,878,316.00	1,015,467.18	-	404,430.00	404,430.00
PURCHASE OF THREE (3) LG 32 INCHES TELEVISION SETS	01010224024700 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	-	-	332,488.13	332,488.13
ESTABLISHMENT AND MAINTENACE OF NURSERY, NEW FARM DEVELOPMENT, HARVESTING AN	01010224024800 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	225,911,904.77	139,333,565.00	132,164,273.14	199,104,000.00	199,104,000.00
ESTABLISHMENT AND MAINTENACE OF NURSERY, NEW FARM DEVELOPMENT, HARVESTING AN	01010224024900 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	70,000,000.00	51,630,513.13	80,886,000.00	80,886,000.00
ESTABLISHMENT AND MAINTENACE OF NURSERY, NEW FARM DEVELOPMENT, PICKING AND MA	01010224025000 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	33,590,469.50	28,839,520.00	24,888,000.00	24,888,000.00
ESTABLISHMENT AND MAINTENACE OF NURSERY, NEW FARM DEVELOPMENT, TAPPING AND MA	01010224025100 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	7,325,220.00	4,445,570.00	11,087,604.00	11,087,604.00
RAISING OF 5000 POULTRY BIRDS AT BALEKAN POULTRY PROJECT	01010224025200 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	23,310,630.00	2,400,000.00	6,222,000.00	6,222,000.00
Purchase of ONE (1) brand new tractor with coupling implements	01010224025300 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	90,481,300.00	-	34,843,200.00	34,843,200.00
SAGE 50CLOUD PREMIUM ACCOUNTING/5USER	01010224025400 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	650,940.50	-	2,322,795.49	2,322,795.49
MONITORING AND EVALUATION	01010224025500 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	-	-	192,314.06	192,314.06
Installation of palm oil dispenser and other equipment at kuto depot	01010224025600 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	6,285,500.00	3,080,700.00	-	-	-
purchase one (1) CANON IMAGE RUNNER - 2204n photocopy machine for Headquarter office use	01010224025700 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	520,752.40	-	-	-
purchase four (4) UPS BLUEGATE (650 VA)	01010224025800 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	182,263.34	-	-	-
PURCHASE OF TWO. SERVER INCLUDING COST OF INSTALLATION,	01010224025900 - Agriculture sector coordination mechanisms	021511300100 - Agricultural Development C	-	3,433,269.00	-	-	-
Rehabilitation of Ministry of Finance Building	13100124054000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	116,813,042.00	3,027,056,632.87	204,020.00	106,576,553.19	106,576,553.19
Renovation of the interior of the Offices of the Political Head,Political Appointees, Accounting Off	13100124054100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	67,868,500.00	67,868,500.00
Construction of Railing for the Corridor of the Ministry	13100124054200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	28,826,500.00	28,826,500.00
Office Partitioning with Modern Aluminium facilities for the Compliance and Initiative Department	13100124054300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	4,503,714.00	4,503,714.00
Laying of foundation for the Construction of a 4-Storey Building Tagged: REVENUE HOUSE .	13100124054400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,186,761,843.46	1,186,761,843.46
Laying of pipes supplying water to the Ministry Complex	13100124054500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	13,563,960.00	13,563,960.00
Purchase of 1 No. Perkins -50KVA/AGO/Sound Proof Power Generating Set @N5,933,200.00 each	13100124054600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	14,228,829.68	5,933,200.00	900,000.00	-	-
Procurement of One (1) Unit of JAC Sunray Bus13 Seater, Manual, 2.0L Petrol	13100124054700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	83,189,671.04	-	43,973,287.33	43,973,287.33
Procurement of Three (3) Unit JAC Frison T6 Pickup 4 * 2 Intermediate, Petrol, 2.0L, 2WD, Manua	13100124054800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	108,192,383.60	108,192,383.60
Procurement of Ten (10) Units Laptop Computer HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO	13100124054900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	3,235,440.00	3,235,440.00

Procurement of Fifteen (15) Units Desktop Computer HP 15-DW1197NIACORE I3/4GB RAM/1TB H	13100124055000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	795,880.50	7,770,210.00	232,300.00	4,479,840.00	4,479,840.00
Purchase of Four (4) Units HP LASERJET PRINTER PROM428DW MFP	13100124055100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	275,160.00	2,714,039.65	-	1,816,824.00	1,816,824.00
Purchase of Five (5) Units of PRINTERS HP404DN/58A/58X TONER	13100124055200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,291,065.00	1,291,065.00
Purchase of Five (5) Units Scanners HP PRO3500F1	13100124055300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	1,426,250.00	-	1,617,720.00	1,617,720.00
Procurement of Five (5) Units Photocopiers SHARPAR 6020	13100124055400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	2,966,600.00	-	3,297,660.00	3,297,660.00
Purchase of Four (4) Units PAPER SHREDDING MACHINE REXEL AUTO/300M PAPER/CD/CREDIT C	13100124055500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	1,029,973.71	-	1,300,000.00	1,300,000.00
Procurement of Two (2) Units ACER X1129HP4500 LUMENS Projector	13100124055600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	570,500.00	-	622,200.00	622,200.00
Purchase of Ten (10) Units APC EASY BACKBV8001 -MS/800VA UPS/INVERTER	13100124055700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	326,603.92	593,320.00	-	920,856.00	920,856.00
Provision of Intercom connection for the entire Ministry linking MBP,PPP and State Treasury Off	13100124055800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	8,735,116.58	12,500,000.00	-	7,600,000.00	7,600,000.00
Purchase of I.T Infrastructures for the Revenue Digitization initiatives of the Ministry	13100124055900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	15,481,923.43	15,481,923.43
Purchase of Six (6) Units Cutlasses	13100124056000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	1,655,074.00	742,791.00	248,460.00	37,332.00	37,332.00
Purchase of Three (3) Units Hoes	13100124056100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	5,599.80	5,599.80
Purchase of Seven (7) Units Rakes	13100124056200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	14,372.82	14,372.82
Purchase of Two (2) Units Shares	13100124056300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	18,666.00	18,666.00
Purchase of Five (5) Units of Visitors Chairs	13100124056400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	377,235.00	7,256,865.43	-	312,500.00	312,500.00
Purchase of Five (5) Units Sectional Sofa 5-Seater	13100124056500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,562,500.00	1,562,500.00
Purchase of Twenty (20)Units of Office Chairs	13100124056600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,950,000.00	1,950,000.00
Purchase of Twenty-Five (25) Units Executive Chairs	13100124056700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	7,200,000.00	7,200,000.00
Purchase of Twenty-four (24) Units of Plastic Chairs	13100124056800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	139,995.00	139,995.00
Purchase of Thirteen (13) Units Executive Office Table	13100124056900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	352,490.00	8,169,560.00	-	2,762,500.00	2,762,500.00
Purchase of Two (2) Units Work Station Table by 6	13100124057000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,000,000.00	1,000,000.00
Purchase of Four (4) Units Small Office Table	13100124057100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	325,000.00	325,000.00
Procurement of Fifteen (15) Units of Metal Filling Cabinents	13100124057200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	5,297,931.14	-	3,168,468.75	3,168,468.75
Purchase of Five (5) Units of 43" Hisense Televisions	13100124057300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	662,191.07	2,881,025.00	-	1,093,750.00	1,093,750.00
Procurement of Ten (10) Units of 2HP TG Hisense Air-Conditioners	13100124057400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	1,302,221.26	9,612,418.40	535,300.00	4,044,300.00	4,044,300.00
Procurement of Two (2) Units of 2 HP Panasonic Floor Standing Air-Conditioners	13100124057500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	1,645,442.74	1,645,442.74
Purchase of Wooden Shelve for the Office of the Permanent Secretary@ N435,540.00	13100124057600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	4,200,000.00	-	435,540.00	435,540.00
Purchase of Wooden Shelves for the Open and Confidential Registries @N435,540.00 each	13100124057700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	871,080.00	871,080.00
Purchase of Two(2) Wooden Shelves for the Ministry's proposed Library@ N435,540.00 each	13100124057800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	871,080.00	871,080.00
Purchase of Six (6)Units of NEXUS NX-325185L Refrigerators	13100124057900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	285,729.00	1,216,306.00	497,930.00	1,338,750.00	1,338,750.00
Procurement of Five (5) Units of VALBERG FIREPROOF SAFE FRS51	13100124058000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	2,498,790.00	-	2,416,475.00	2,416,475.00
COST OF MONITORING AND EVALUATION FOR CAPITAL PROJECTS	13100124058100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance	-	-	-	6,336,454.82	6,336,454.82
Purchase of Acer Aspire Verocore i7 - 1195G7/16GB RAM/512GB SSD/15.6	13100124038400 - Reform of Government and Governance - General	022000200100 - Debt Management Office	1,959,380.00	3,012,240.00	250,000.00	2,389,248.00	2,389,248.00
PURCHASE OF 2 NOS. OF HP COLOURMFPM47DW	13100124038500 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	1,437,660.00	250,000.00	1,791,936.00	1,791,936.00
PURCHASE OF 1 NO. OF SHARP FEEDERAR - RPII	13100124038600 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	3,651,200.00	-	3,173,220.00	3,173,220.00
PURCHASE OF 3 NOS. OF SHARPAR - 6020V MONOCHROME	13100124038700 - Reform of Government and Governance - General	022000200100 - Debt Management Office	250,000.00	3,833,760.00	-	1,230,000.00	1,230,000.00
PURCHASE OF 4 UNITS OF EXECUTIVE CHAIR 2152A	13100124038800 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	3,867,990.00	250,000.00	1,050,000.00	1,050,000.00
PURCHASE OF 4 UNITS OF EXECUTIVE CHAIR C003	13100124038900 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	-	-	640,500.00	640,500.00
PURCHASE OF 4 UNITS OF EXECUTIVE TABLE OT021 -14	13100124039000 - Reform of Government and Governance - General	022000200100 - Debt Management Office	1,000,000.00	1,916,880.00	250,000.00	-	-
PURCHASE OF 4 UNITS OF SMALL OFFICE TABLE	13100124039100 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	84,434.00	-	-	-
PURCHASE OF 3 UNITS OF HISENSE LED TV/43A4G/SMART	13100124039200 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	1,542,632.00	250,000.00	-	-
PURCHASE OF 2 UNITS OF FIRE PROOF SAFE	13100124039300 - Reform of Government and Governance - General	022000200100 - Debt Management Office	-	647,846.11	-	-	-
Renovation of Headquarter and eight (8) Treasury Cash Offices in the State	13100124000100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	9,719,935.84	-	-	-
Purchase of two (2) SUMEC FIRMAN SPG 29002.5KVA Generating Sets	13100124000200 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	884,731.40	250,000.00	475,000.00	475,000.00
Purchase of twenty-seven (27) Computers	13100124000300 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	3,194,200.00	23,491,650.00	2,267,232.92	11,887,131.00	11,887,131.00
Purchase of nine (9) Printers	13100124000400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	8,865,570.00	260,000.00	1,563,452.96	1,563,452.96
Purchase of three (3) Photocopiers	13100124000500 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	656,340.00	11,866,400.00	-	1,978,596.00	1,978,596.00
Purchase of shredding machine	13100124000600 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	296,660.00	65,000.00	-	-
Purchase of one (1) Projector	13100124000700 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	385,764.00	385,764.00
Purchase of thirteen (13) Routers/Switches	13100124000800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	218,392.20	218,392.20
Purchase of fourteen (14) UPS/Inverters	13100124000900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	337,000.00	2,934,642.87	770,000.00	4,031,856.00	4,031,856.00
Purchase of four (4) Computer Storage Devices	13100124001000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	587,356.80	587,356.80
Purchase of two (2) Cameras	13100124001100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	74,664.00	74,664.00
Purchase of other equipments	13100124001200 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	271,940.00	271,940.00
Purchase of sixteen (16) Chairs for Headquarter and eight (8) Treasury Cash Offices in the State	13100124001300 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	498,500.00	5,334,175.00	989,745.00	3,300,000.00	3,300,000.00
Purchase of twelve (12) Executive Tables for Headquarter and eight (8) Treasury Cash Offices in	13100124001400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	1,631,630.00	110,000.00	5,475,000.00	5,475,000.00
Purchase of sixteen (16) Safes/File Cabinets	13100124001500 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	-	-	4,367,737.50	4,367,737.50
Purchase of twelve (12) Television Sets for Headquarters	13100124001600 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	1,643,040.00	370,000.00	1,385,625.00	1,385,625.00
Purchase of six (6) Air Conditioners	13100124001700 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	3,936,432.89	500,000.00	1,549,837.98	1,549,837.98
Purchase of Four (4) Book Shelves	13100124001800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	1,996,750.00	150,000.00	-	-
Purchase of nine (9) Ceiling Fans for Headquarters	13100124001900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	489,489.00	315,000.00	533,838.89	533,838.89
Purchase of two (2) Refrigerators for Headquarters	13100124002000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant-Ge	-	1,908,893.00	300,000.00	486,250.00	486,250.00
Renovation and Rebranding of headquarter	13100124004600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	1,240,408.91	5,704,827.21	5,704,827.21
Renovation and Rebranding of Odeda tax station	13100124004700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation of Olorunsogo tax station	13100124004800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation of Akomoje tax station	13100124004900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation of Itori tax station	13100124005000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation of Akinolugbade tax station	13100124005100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation of Adigbe tax station	13100124005200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,892,857.14	-	2,115,291.20	2,115,291.20
Renovation and Rebranding of Ojodu Abiodun tax station	13100124005300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	4,100,000.00	309,533.33	2,115,291.20	2,115,291.20
Renovation and Rebranding of Akute tax station	13100124005400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	4,100,000.00	-	2,115,291.20	2,115,291.20
Renovation and Rebranding of Isheri tax station	13100124005500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	4,100,000.00	-	2,115,291.20	2,115,291.20
Renovation and Rebranding of Ibafo tax station	13100124005600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	4,100,000.00	-	2,115,291.20	2,115,291.20
Renovation and Rebranding of Owode Egba tax station	13100124005700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	4,100,000.00	-	2,115,291.20	2,115,291.20
Renovation and Rebranding of Border tax station	13100124005800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Atan ijebu tax station	13100124005900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	309,533.34	2,115,291.20	2,115,291.20

Renovation of Odogbolu tax station	13100124006000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	-	2,115,291.20	2,115,291.20
Renovation of Ago iwoye tax station	13100124006100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	-	2,115,291.20	2,115,291.20
Renovation of Ijebu Igbo tax station	13100124006200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	-	2,115,291.20	2,115,291.20
Renovation of Abigi tax station	13100124006300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	-	2,115,291.20	2,115,291.20
Renovation of Ogbere tax station	13100124006400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,190,654.80	-	2,115,291.20	2,115,291.20
Renovation of Ijebu Ode tax station	13100124006500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,060,711.40	-	2,115,291.20	2,115,291.20
Renovation of Sagamu tax station	13100124006600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Iperu tax station	13100124006700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Isara tax station	13100124006800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ikenne tax station	13100124006900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ogijotax station	13100124007000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ilaro tax station	13100124007100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ayetoro tax station	13100124007200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Imeko tax station	13100124007300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ifo tax station	13100124007400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Renovation of Ota tax station	13100124007500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	2,115,291.20	2,115,291.20
Construction of a New Revenue House at Headquarter	13100124007600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	437,925.00	358,452,563.85	-	-	-
Purchase of Elepaq SV200E2 10KVA Odeda tax station	13100124007700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	15,334,583.60	2,795,790.00	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Odogbolu tax station	13100124007800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA ojodu Abiodun tax station	13100124007900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Olorunsogo tax station	13100124008000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	437,925.00	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ifo tax station	13100124008100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Iperu tax station	13100124008200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ishara tax station	13100124008300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Imeko tax station	13100124008400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	437,925.00	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Owode Egba tax station	13100124008500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ago Iwoye tax station	13100124008600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ijebu Ode tax station	13100124008700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ota tax station	13100124008800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA OKEMOSAM tax station	13100124008900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ogbere tax station	13100124009000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Itori tax station	13100124009100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Agbado tax station	13100124009200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Akinolugbade tax station	13100124009300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Atan ijebu tax station	13100124009400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Akomoje tax station	13100124009500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Abigi tax station	13100124009600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Border tax station	13100124009700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ibafo tax station	13100124009800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ikenne tax station	13100124009900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA ADIGBE tax station	13100124010000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	425,000.00	425,000.00
Purchase of Elepaq SV200E2 10KVA Ilaro tax station	13100124010100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	437,925.00	-	-	425,000.00	425,000.00
Purchase of Elepaq SV6800E2 4.5VA Agbara tax station	13100124010200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Sagamu tax station	13100124010300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Idirokotax station	13100124010400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Akute tax station	13100124010500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Ijebu Odetax station	13100124010600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Ogijotax station	13100124010700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Ayetoro tax station	13100124010800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Ijoko tax station	13100124010900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA liaison office Abuja	13100124011000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Elepaq SV6800E2 4.5VA Owode yewa tax station	13100124011100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	269,998.75	269,998.75
Purchase of Motor VehicleJACFRISON T6 PICKUP 4(MANUAL)	13100124011200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	192,953,140.80	-	204,399,779.33	204,399,779.33
Purchase of Motorbike(SUZUKI GIXXER)Oke mosan tax station	13100124011300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,815,383.20	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Adigbe tax station	13100124011400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Akinoluagbade tax station	13100124011500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Akomoje tax station	13100124011600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Owode egba tax station	13100124011700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ago iwoye tax station	13100124011800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ijebu igbo tax station	13100124011900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Abigi tax station	13100124012000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Sagamu tax station	13100124012100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ikenne tax station	13100124012200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ayetoro tax station	13100124012300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ilaro tax station	13100124012400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Ota tax station	13100124012500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of Motorbike(SUZUKI GIXXER)Agbara tax station	13100124012600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	1,023,506.56	1,023,506.56
Purchase of HP SLIMLINE 4GB RAM/500GB COMPUTERS	13100124012700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	33,300,000.00	-	-	-
Purchase of HP SLIMLINE 4GB RAM/500GB 60*240169.20 OKE MOSAN tax station@2024	13100124012800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	14,410,152.00	14,410,152.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Olorunsogo tax station@2023	13100124012900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292434.00 Akinolugbade tax station@2023	13100124013000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292434.00Odeda tax station@2023	13100124013100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292434.00 ITORI tax station@2023	13100124013200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00Akomoje tax station@2023	13100124013300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Akute tax station@2023	13100124013400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Ojodu Abiodun tax station@2023	13100124013500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00

Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00Isheri tax station@2023	13100124013600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Ibafo tax station@2023	13100124013700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Owode egbatax station@2023	13100124013800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Boarder tax station@2023	13100124013900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Atan ijebutax station@2023	13100124014000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 ODOGBOLU tax station@2023	13100124014100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Ago iwoye tax station@2023	13100124014200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 ijebu igbo tax station@2023	13100124014300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Abigi tax station@2023	13100124014400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Oggbere tax station@2023	13100124014500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Oggbere tax station@2023	13100124014600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 iperutax station@2024	13100124014700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Isara tax station@2024	13100124014800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 2*292,434.00 Ikenne tax station@2023	13100124014900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	584,868.00	584,868.00
Purchase of HP SLIMLINE 4GB RAM/500GB 1*292,434.00 Ogijo tax station@2024	13100124015000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	292,434.00	292,434.00
Purchase of HP NOTEBOOK 15INETL for Ilaro tax station@2024	13100124015100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Ayetoro tax station@2024	13100124015200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Owode yewa tax station@2024	13100124015300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Imeko tax station@2024	13100124015400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Idiroko tax station@2024	13100124015500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Ifo tax station@2024	13100124015600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for ota tax station@2024	13100124015700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Agbara tax station@2024	13100124015800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of HP NOTEBOOK 15INETL for Atan ota tax station@2024	13100124015900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	220,258.80	220,258.80
Purchase of 2HP NOTEBOOK 15INETL for Abuja tax station@2024	13100124016000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	440,517.60	440,517.60
Purchase of Printers HP LASERJET M211D	13100124016100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	5,511,030.00	-	-	-
Purchase of 30 HP LASERJET M211D @ 161,772.00 for Hq oke mosan 2024	13100124016200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	4,853,160.00	4,853,160.00
Purchase of 1 HP LASERJET M211D for Olorunsogo tax station 2024	13100124016300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of 1 HP LASERJET M211D for Adigbe tax station 2024	13100124016400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of 1 HP LASERJET M211D for Sagamu tax station 2024	13100124016500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of 1 HP LASERJET M211D for Ojodu tax station 2024	13100124016600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of 1 HP LASERJET M211D for Ogijo tax station 2024	13100124016700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of 1 HP LASERJET M211D for ago iwoye tax station 2024	13100124016800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	161,772.00	161,772.00
Purchase of HP SCANJET300 FLATBED @Headquarter	13100124016900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	3,514,280.00	-	3,733,200.00	3,733,200.00
Purchase of sharp AR-7024/MONOCHROME	13100124017000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	3,200,505.00	2,787,600.00	12,573,031.77	12,573,031.77
Purchase of ACER X1128H4500 ATAN tax station	13100124017100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of ACER X1128H4500 Akute tax station	13100124017200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of ACER X1128H4500 SAGAMU tax station	13100124017300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of ACER X1128H4500 IJOKO tax station	13100124017400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of ACER X1128H4500 ABIGItax station	13100124017500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of ACER X1128H4500 AKOMOJE tax station	13100124017600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	345,943.20	345,943.20
Purchase of UPS/INVERTER	13100124017700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	2,521,610.00	1,517,430.00	3,313,190.11	3,313,190.11
Purchase of Office Chair	13100124017800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	2,747,930.00	11,056,290.00	7,961,431.50	20,187,500.00	20,187,500.00
Purchase of Sixteen (16) Executive Table	13100124017900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	953,800.00	2,224,950.00	2,213,060.00	12,112,500.00	12,112,500.00
Purchase of GUBABI 4 DRAWER FIREPROOF	13100124018000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	17,168,400.00	23,268,472.33	1,874,918.50	20,954,062.50	20,954,062.50
Purchase of HISENSE32/SMARTLED	13100124018100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	515,375.00	515,375.00
Purchase of HISENSE 1.HP/INVERTER	13100124018200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	3,409,865.00	7,268,170.00	924,150.00	7,078,893.84	7,078,893.84
Purchase of 72 mental file cabinet	13100124018300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	1,540,350.00	-	1,350,000.00	1,350,000.00
Purchase of GSR60 INCHES CEILING FAN	13100124018400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	137,506.20	137,506.20
Purchase of 25 BOOIL SAFE FOR HQ @ 275,000	13100124018500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	28,420,421.65	-	6,875,000.00	6,875,000.00
Purchase of 3nos BOOIL SAFE forOjodu tax station	13100124018600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Akute tax station	13100124018700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Abuja tax station	13100124018800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Isheri tax station	13100124018900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Ibafo tax station	13100124019000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Owode egba tax station	13100124019100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 3nos BOOIL SAFE for Boarder tax station	13100124019200 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	825,000.00	825,000.00
Purchase of 2nos BOOIL SAFE for Boarder tax station	13100124019300 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nos BOOIL SAFE for Adigbe station	13100124019400 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nos BOOIL SAFE for Olorunsogotax station	13100124019500 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nos BOOIL SAFE for Akinolugbade tax station	13100124019600 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nos BOOIL SAFE for itori tax station	13100124019700 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nos BOOIL SAFE for Akomoje tax station	13100124019800 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of 2nosBOOIL SAFE for Atan ijebu tax station	13100124019900 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	-	-	550,000.00	550,000.00
Purchase of Five (5) Smart LED Camera	13100124020000 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	1,951,110.00	-	-	-
Purchase of (3)ACER LUMENS Projectors	13100124020100 - Reform of Government and Governance - General	022000800100 - Board of Internal Revenue	-	1,711,500.00	-	2,075,659.20	2,075,659.20
PROPOSED 1 BLOCKS INCUBATION BUILDIND OF 10 UNITS: Substructure & First Phase Partition	12100124004000 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	14,888,060.00	128,393,274.21	248,500.00	19,855,214.91	19,855,214.91
Partitioning of Pavillion in 25 open market stalls at Igbogbo & renovation of Sagamu International	12100124004100 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	52,231,638.17	-	40,000,000.00	40,000,000.00
Replacement of 5 obsolete machines and equipment: Lathe Machine, Welding Machine, Bench Vic	12100124004200 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	6,101,287.03	-	5,921,107.86	5,921,107.86
PURCHASE OF 2 ELEPAQ SV2800E2 15KVA/KEY START	12100124004300 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	1,108,000.00	2,916,396.00	-	987,500.00	987,500.00
Procurement of 1 Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto, Petrol	12100124004400 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	125,387,554.50	9,000,000.00	42,931,800.00	42,931,800.00
Procurement of 7 Bajaj Motor Cycles	12100124004500 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	2,282,000.00	-	3,810,975.00	3,810,975.00
PROCUREMENT OF 2 HP 200 G4 AioAIO/CORE I5/8GB RAM/1TB HDD DESKTOP COMPUTERS & 1	12100124004600 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	2,104,000.00	5,021,920.00	1,805,000.00	2,115,480.00	2,115,480.00
PROCUREMENT OF 1 HP 182N/MFP(7KW54A)/COLOUR PRINTER	12100124004700 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	784,000.00	1,437,660.00	715,000.00	491,538.00	491,538.00
PROCUREMENT OF 1 HP PRO 2500F1 SCANNERS	12100124004800 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	433,580.00	-	261,324.00	261,324.00
PROCUREMENT OF 1 SHARP AR-7024/MONOCHROME PHOTOCOPY MACHINE	12100124004900 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	4,792,200.00	-	584,868.00	584,868.00

PROCUREMENT OF 1 PAPER SHREDDER MACHINE PANASONIC KX-700	12100124005000 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	245,000.00	433,580.00	210,000.00	81,250.00	81,250.00
PROCUREMENT OF 6 APC EASY SMARTSMV2000A1 -MS/2KVA UPS/INVERTERS	12100124005100 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	100,000.00	1,369,200.00	129,000.00	2,885,763.60	2,885,763.60
PROCUREMENT OF CAMERA: CANON XF - 405 CAMCORDER CAMERA	12100124005200 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	1,711,500.00	-	-	-
PROCUREMENT OF GEOLOGICAL EQUIPMENT: GEOLOGICAL META/ GOLD DETECTOR, GEOLOGI	20100124001200 - CLIMATE CHANGE - General	022200100100 - Ministry of Industry, Trade	1,807,000.00	63,599,340.00	-	-	-
PROCUREMENT OF 2 EXECUTIVE CHAIRS OCO17A, 3 EXECUTIVE CHAIRS OC007A & 19 OFFICE	12100124005300 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	425,000.00	3,012,240.00	50,000.00	2,602,500.00	2,602,500.00
PROCUREMENT OF 5 OFFICE EXECUTIVE TABLES & 13 OFFICE TABLE 1.2M	12100124005400 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	350,000.00	5,511,030.00	-	2,905,000.00	2,905,000.00
PROCUREMENT OF ONE 4 FILE METAL CABINET /4 DRAWER	12100124005500 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	1,419,095.93	380,000.00	131,250.00	131,250.00
PROCUREMENT OF 2 HISENSE32"/SMART LED TELEVISIONS	12100124005600 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	427,500.00	1,660,155.00	325,000.00	257,687.50	257,687.50
PROCUREMENT OF 3 HISENSE 1.5 HP AIR CONDITIONERS	12100124005700 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	1,000,000.00	3,993,500.00	950,000.00	917,993.88	917,993.88
PROCUREMENT OF SHELVES: 3 GLASS/ WOODEN DOOR BOOKSHELVES	12100124005800 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	378,000.00	964,059.43	-	-	-
PROCUREMENT OF 2 SCANFROST MIST RECHARGABLE 16" -SFRF161K STANDING FANS, 2 QASA	12100124005900 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	90,000.00	1,281,343.00	55,000.00	335,863.56	335,863.56
PROCUREMENT OF 2 LG SINGLE ONE DOOR131 REFRIDGERATORS	12100124006000 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	1,745,730.00	137,000.00	329,250.00	329,250.00
PROCUREMENT OF FIRE PROOF SAFES: FIRE POWER 4- DRAWER FIREPROOF CABINET (DIGITA	12100124006100 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	1,910,000.00	-	-	-	-
RESEARCH AND DEVELOPMENT	12100124006200 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	3,699,675.00	1,849,837.50	-	-
Re-designing of the MSMEs Portal	12100124006300 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	-	-	400,000.00	400,000.00
APPORTIONMENT OF MONITORING AND EVALUATION	12100124006400 - Growing the Private Sector - General	022200100100 - Ministry of Industry, Trade	-	-	-	598,552.15	598,552.15
OGBEC SECRETARIAT FINISHING	12100124006500 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	239,629,072.29	-	228,969,600.00	228,969,600.00
Strategic Location of Bill Boards for Investors awareness in Four (4) Zones namely Yewa, Ijebu, R	12100124006600 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	-	-	42,309,600.00	42,309,600.00
Procurement of 1 Toyota DynaTruck and 1 Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto, Pe	12100124006700 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	268,671,019.15	-	97,063,200.00	97,063,200.00
Procurement of 4 HP 800 G5AIO/CORE I5/16GB RAM/256GB SSD/WIN. 10 desktop & 3 Acer Pred	12100124006800 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	77,855,820.00	-	11,650,072.80	11,650,072.80
Procurement of 3 SHARPAR-6023NV & 1 HP COLOUR LASERJET A3/CP5225N printers @ ₦746,6	12100124006900 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	96,956,475.00	-	4,206,072.00	4,206,072.00
PROCUREMENT OF 2 HP SCANJET ENTERPRISE FLOW 7500FLATBED SCANNERS @ ₦1,101,294.0	12100124007000 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	64,694,700.00	-	2,202,588.00	2,202,588.00
PROCUREMENT OF 3 SHARPAR 6020 & 2 SHARPAR-6020V MONOCHROME PHOTOCOPIERS @ ₦	12100124007100 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	106,968,750.00	-	4,094,076.00	4,094,076.00
PROCUREMENT OF 3 MAXWELL MC-WX8751W7500 LUMENS PROJECTOR AND THEIR ACCESSOR	12100124007200 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	6,372,485.00	-	5,882,029.92	5,882,029.92
PROCUREMENT 3 APC SMARTSRT/SRT10KXLI/10000VA/230V & 1 APC SMARTRT 15KVA RM/230V	12100124007300 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	201,669,011.60	-	26,104,401.00	26,104,401.00
PROCUREMENT OF 4 AND 8 OFFICE CHAIRS @ ₦1,150,000.00 & ₦106,250.00 EACH RESPECTIV	12100124007400 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	22,774,360.00	-	5,450,000.00	5,450,000.00
PROCUREMENT 4 EXECUTIVE TABLE OT018 -21 -L, 4 RECEPTIONIST 5 CHAIR AND CENTER TAB	12100124007500 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	10,611,300.00	-	3,225,000.00	3,225,000.00
PROCUREMENT OF 4 LG GENCOOL2.5HP AIR CONDITIONERS @ ₦657,665.40 EACH	12100124007600 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	17,403,558.90	-	2,630,661.60	2,630,661.60
Development of Website to improve easy of doing business, workflow and reduction in paper usa	12100124007700 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	228,813,858.00	-	60,000,000.00	60,000,000.00
APPORTIONMENT OF MONITORING AND EVALUATION	12100124007800 - Growing the Private Sector - General	022200200100 - (OGSTEP)Ministry of Indus	-	-	-	6,212,668.68	6,212,668.68
REBRANDING OF OGUNINVEST ISHERI OFFICE	12100124018700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	2,500,000.00	-	5,000,000.00	5,000,000.00
PARTITIONING & REBRANDING OF OGUNINVEST OKE MOSAN OFFICE	12100124018800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	5,000,000.00	5,000,000.00
RENOVATION OF OGUNINVEST DG's RESIDENTIAL QUARTER	12100124018900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	1,000,000.00	-	5,000,000.00	5,000,000.00
RENOVATION OF OGUNINVEST DDG's RESIDENTIAL QUARTER	12100124019000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF POWER GENERATING SET	12100124019100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	609,961.00	-	-	-	-
PURCHASE OFONE (1) MOTOR VEHICLE - TOYOTA HIACE 16-S MR AC P	12100124019200 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	32,839,290.24	-	-	-
PURCHASE OF COMPUTERS; HP ELITE 800 G6A1O/ COREi7	12100124019300 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	10,000.00	2,128,220.00	-	2,899,452.00	2,899,452.00
PURCHASE OF HP ELITEBOOK 830 COREi5/ 256GB SSD/ 8GB RAM/14"/ WIN 11	12100124019400 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	2,204,280.38	2,204,280.38
PURCHASE OF HP ELITEBOOK 840 G9COREi5/ 16GB RAM/ 256GB/ WIN.11/ TOUCH	12100124019500 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	3,277,749.60	3,277,749.60
PURCHASE OF HP PROBOOK 450 G8COREi7/ 8GB RAM/512GB SSD/WIN.11	12100124019600 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	3,230,462.40	3,230,462.40
PURCHASE OF HP PAVILLION 15-EG2149NIACORE 17 - 1255U/512GB SSD /16GB RAM/ WIN11/T	12100124019700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	3,857,640.00	3,857,640.00
PURCHASE OF HP COLOUR PRO CP5225DN A3	12100124019800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	1,083,950.00	-	3,285,216.00	3,285,216.00
PURCHASE OF SCANNERS; HP SCANJET PRO3500F1 FLATBED	12100124019900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	433,580.00	-	522,648.00	522,648.00
PURCHASE OF PHOTOCOPIERS; SHARP A3 MFAR 6031N/ADF/31PPM	12100124020000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	1,004,080.00	-	1,555,500.00	1,555,500.00
PURCHASE OF SHREDDING MACHINES; PAPER SHREDDER MACHINE REXEL AUTO/600M	12100124020100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	114,100.00	-	-	-
PURCHASE OF PROJECTORS; MAXWELL MC-WX8751W7500 LUMENS	12100124020200 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	379,439.55	-	1,564,210.80	1,564,210.80
PURCHASE OF REMAX K02 WIRELESS LIVE STREAM MICROPHONE/TYPE C	12100124020300 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	167,994.00	167,994.00
PURCHASE OF SCREEN120" X 120"/ELECTRIC	12100124020400 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	105,774.00	105,774.00
PURCHASE OF MONOTORIZED PROJECTER LIFT/HANJER	12100124020500 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	236,436.00	236,436.00
PURCHASE OF ACER H6800A3600 LUMENS	12100124020600 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	956,819.16	956,819.16
PURCHASE OF INFOCUS PROJECTOR REMOTE CONTROL + LASER POINTER	12100124020700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	38,016.42	38,016.42
PURCHASE OF PROJECTOR SCREEN WITH TRIPOD	12100124020800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	23,643.60	23,643.60
PURCHASE OF HDMI CABLE 50M/4K	12100124020900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	82,130.40	82,130.40
PURCHASE OF PROJECTOR STAND	12100124021000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	70,930.80	70,930.80
PURCHASE OF 4 BINDING EQUIPMENT; SPIRAL BINDING - BIG	12100124021100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	59,332.00	-	175,000.00	175,000.00
PURCHASE OF 4 ROUTERS/ SWITHES; TP-LINK ARCHER MR600 NEW 4G+CAT 6	12100124021200 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	428,073.60	428,073.60
PURCHASE OF 4 UPS/ INVERTERS; BLUE GATE 25KVA UPS	12100124021300 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	68,000.00	686,730.01	-	447,979.02	447,979.02
PURCHASE OF CAMERAS; CANON EOS REBELT6 (W)-EF-S-55 IS	12100124021400 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	159,740.00	-	-	-
PURCHASE OF OTHER EQUIPMENTS; NEXUS3000VA VOLT. REGULATOR	12100124021500 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	373,970.00	-	250,000.00	250,000.00
PURCHASE OF REALTIME CCTV CAMERA DL-GT900-IR	12100124021600 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	189,600.00	189,600.00
PURCHASE OF FIXTURES & FITTINGS (WINDOW BLINDS etc) FOR BOTH OGUNINVEST ISHERI &	12100124021700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	3,800,000.00	3,800,000.00
PURCHASE OF VOICE RECORDER (MIDGET)	12100124021800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	311,100.00	311,100.00
PURCHASE OF EXTERNAL CAMERA FLASH	12100124021900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	311,100.00	311,100.00
DESIGNING AND ERECTING OF 4FT BY 8FT OGUNINVEST SIGNBOARD	12100124022000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	1,866,600.00	1,866,600.00
COST OF DESIGNING OF PERMANENT ROLL UP BANNERS FOR ADVERTISEMENT PURPOSE	12100124022100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	995,520.00	995,520.00
COST OF PROCURING FLEX BANNER 4FT BY 7FT WITH WOOD FRAME	12100124022200 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	746,640.00	746,640.00
PURCHASE OF KITCHENETTE (CUTLERY SET) FOR OGUNINVEST ISHERI OFFICE	12100124022300 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	99,552.00	99,552.00
PURCHASE OF ONE (1) MICROWAVE OVEN	12100124022400 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	248,880.00	248,880.00
PURCHASE OF ONE (1) ELECTRIC KETTLE	12100124022500 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	37,332.00	37,332.00
PURCHASE OF FIVE (5) FLOWER VASES	12100124022600 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	746,640.00	746,640.00
PURCHASE OF FOUR (4) SUIT HANGERS	12100124022700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	746,640.00	746,640.00
PURCHASE OF FOUR (4) PICTURE FRAMES	12100124022800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	597,312.00	597,312.00
PURCHASE OF TWO (2) TV DECODERS	12100124022900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	100,000.00	100,000.00
ELECTRONIC BILLBOARD TO SHOWCASE INVESTMENT OPPORTUNITIES IN OGUN STATE	12100124023000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	8,386,463.16	8,386,463.16
PURCHASE OF CHAIRS; SIX (6) EXECUTIVE CHAIR OCO17A	12100124023100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	1,400,007.00	-	1,080,000.00	1,080,000.00
PURCHASE OF TABLES; ONE (1) CONFERENCE TABLE 6 SEATERS	12100124023200 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	141,484.00	-	475,000.00	475,000.00

PURCHASE OF SAFES/ FILES CABINETS/ CUPBOARDS; ONE (1) EXECUTIVE 3 IN 1 FULL HEIGHT	12100124023300 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	788,190.25	-	592,291.25	592,291.25
PURCHASE OF ONE (1) HALF GLASS & METAL FILE CABINET BOOKSHELF	12100124023400 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	143,750.00	143,750.00
PURCHASE OF TELEVISION SETS; TWO (2) HISENSE50"/UHD/4K	12100124023500 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	547,500.00	547,500.00
PURCHASE OF AIR CONDITIONERS; TWO (2) HAIER THERMOCOOL 1.5HP SPLIT	12100124023600 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	632,155.20	632,155.20
PURCHASE OF 1 TWO-DOOR SHELVES	12100124023700 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	171,150.00	-	-	-
PURCHASE OF CEILING FANS; SEVEN (7) QASA 5918H RECHARGABLE STANDING	12100124023800 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	106,113.00	-	311,100.00	311,100.00
PURCHASE OF REFRIDGERATORS; ONE (1) HAIER THERMOCOOL HR 142/SLIVER	12100124023900 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	426,734.00	-	163,500.00	163,500.00
PURCHASE OF TWO (2) CWAY EXECUTIVES 2F 58B15	12100124024000 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	-	-	239,250.00	239,250.00
PURCHASE OF FIREPROOF SAFES; TWO (2) GUBABI 4-DRAWER FIREPROOF CABINET/COMBINA	12100124024100 - Growing the Private Sector - General	022200300100 - Ogun State Investment Pro	-	707,420.00	-	1,351,875.00	1,351,875.00
RENOVATION/REHABITATION OF OGUNINVEST ISHERI OFFICE BUILDING	12100124007900 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	499,636,540.00	-	14,919,000.84	14,919,000.84
PURCHASE OF SECURITY EQUIPMENT - CAMERAL AND MONITORING EQUIPMENT	12100124008000 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	6,029,786.09	-	-	-
PURCHASE OF 8 CHANNEL DVR KIT + 8 FULL HP OUTDOOR 1080P CAMERALS	12100124008100 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	625,000.00	625,000.00
PURCHASE OF FIRE HYDRANT SAFETY CONE 1000CM	12100124008200 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	600,000.00	600,000.00
PURCHASE OF FIRE ALARM BIOMETRIC PROOF 1.5M X 1,2M	12100124008300 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	12,500.00	12,500.00
PURCHASE OF 50KG DCP FIRE EXTINGUSHER WITH CARRIER	12100124008400 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	150,000.00	150,000.00
PURCHASE OF TWO (2) TOYOTA COASTER BUS 30-S AC D, THREE (3) TOYOTA HILUX 4WD DC A	12100124008500 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	390,323,092.40	-	-	-
PURCHASE OF TEN (10) HP ENVY 13 X360 – COREi7, 2.5GHZ, 16GB RAM, 512GB SSD, TOUCH/FI	12100124008600 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	11,467,800.00	-	-	-
PURCHASE OF HP PAVILION 15-EG2149NIACORE 17 - 1255U/512GB/16GB RAM/WIN 11/TOUCH	12100124008700 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	1,863,712.99	1,863,712.99
PURCHASE OF HP 14 X360CORE 15/16GB RAM/1TB SSD/14"/FINGER/WIN.10	12100124008800 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	2,766,301.20	2,766,301.20
PURCHASE OF HP PAVILION 15CORE 17-1255U/8GB RAM/512GB SSD /NO DVD /14.0'/WIN.11	12100124008900 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	2,986,560.00	2,986,560.00
PURCHASE OF HP LASERJET P2035 FOR 4 UNIT @# 399,350 PER UNIT	12100124009000 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	1,597,400.00	-	-	-
PURCHASE OF HP COLOUR LASERJET PRO M479FDN - COLOUR/TONNER FOR 2 UNIT @ #684,60	12100124009100 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	1,369,200.00	-	-	-
PURCHASE OF CANON IP7240 FOR ID CARD/CD/DVD/DOC/PASSPORT FOR 1 UINT @ #399,350.0	12100124009200 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	399,350.00	-	-	-
PURCHASE OF SCANNER; HP SCANJET - 7000 S3 FOR 3 UNITS @ #559,090.00 PER UINT	12100124009300 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	1,677,270.00	-	-	-
PURCHASE OF SHARP A3 - AR 6031N+ADF FOR 4 UNITS @ #858,800	12100124009400 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	3,445,820.00	-	-	-
PURCHASE OF PAPER SHREDDER MARCHINE - REXEL AUTO/600M PAPER/CD/CREDIT CARD FOR	12100124009500 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	741,650.00	-	-	-
PURCHASE OF ACER 4500 LUMENS	12100124009600 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	435,540.00	435,540.00
PURCHASE OF TP - LINARCHER MR600 NEW 4G+ CAT 6/AC-1200 HIGH SPEED WIRELESS DUAL	12100124009700 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	392,504.00	-	-	-
PURCHASE OF NETWORK SOLAR BATTERY - 250AH, 12VOLTS FOR 4 UNITS @ #102,690 PER UN	12100124009800 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	410,760.00	-	-	-
PURCHASE OF TP - LINARCHER MR600 NEW 4G+ CAT 6/AC-1200 HIGH SPEED WIRELESS DUAL	12100124009900 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	107,018.40	107,018.40
PURCHASENETWORK SOLAR BATTERY - 250AH, 12VOLTS	12100124010000 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	111,996.00	111,996.00
PURCHASE OF RACK MOUNT 6U	12100124010100 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	32,354.40	32,354.40
PURCHASE OF ICOM VE- PGA NETWORK IP CELLULAR GATEWAY REPEATERTWO WAY RADIO	12100124010200 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	1,244,400.00	1,244,400.00
PURCHASE OF PANASONIC INTERCOM PABX 32 EXTENSION KX - TDA 100 HYBRIDIO	12100124010300 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	398,208.00	398,208.00
PURCHASE OF POE ONV - H1108PL SWITCH	12100124010400 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	29,865.60	29,865.60
PURCHASE OF CAT 6 CABLE 100M	12100124010500 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	5,599.80	5,599.80
PURCHASE OF MECURY 2.5KVA INVERTER +TWO 200AH BATTERIES + 4 OF 150W SOLAR PANEI	12100124010600 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	1,814,190.00	-	-	-
PURCHASE OF MECURY - 200AH/12V FOR 4 UNITS@ #130,074.00 PER UNIT	12100124010700 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	520,296.00	-	-	-
PURCHASE OF APC 700VA/390 WATTS FOR 5 UNIT @ #62,755.00 PER UNIT	12100124010800 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	313,775.00	-	-	-
PURCHASE OF WESTERN DIGITAL - 4TB 4 UNITS @ #51,345.00 PER UNIT	12100124010900 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	205,380.00	-	-	-
PURCHASE OF SEAGATE DVD/CCTV - 2TB FOR 5 UNITS @ 5 UNITS @ #39,935.00 PER UINT	12100124011000 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	199,675.00	-	-	-
PURCHASE OF INTERNET & NETWORK CONNECTIVITY: S5735-L SERIES MAINFRAME SOFTWARE	12100124011100 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	5,500,000.00	-	2,831,000.77	2,831,000.77
PURCHASE OF HUAWEI IDEAHUB 52 VIDEO CONFERENCING EQUIPMENT, IDEA HUB SERIES OP	12100124011200 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	15,741,650.00	-	-	-
PURCHASE OF OGNINVEST INFORMATION RESEARCH AND E-CENTRE	12100124011300 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	15,000,000.00	15,000,000.00
PURCHASEV OF LONTOR RECHARGEABLE STANDING/MIST16"/CTL CFO46R	12100124011400 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	379,542.00	379,542.00
PURCHASE OF OX 20" INDUSTRIAL STANDING 2 BLADE	12100124011500 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	500,871.00	500,871.00
PURCHASE OF CUSTOMER RELATIONSHIP MANAGEMENT (CRM) FOR OGUNINVEST	12100124011600 - Growing the Private Sector - General	022200400100 - OGSTEP (Ogun State Inves	-	-	-	5,000,000.00	5,000,000.00
Renovation of Office at Obalipede Market	12100124014700 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	891,250.00	4,139,610.00	-	3,380,000.00	3,380,000.00
Rehabiliitation of Five (5) Owned Markets	12100124014800 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	30,761,842.79	190,000.00	22,109,398.45	22,109,398.45
Purchase of Roller Shutter at Olabisi Onabanjo Market	12100124014900 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	650,000.00	-	-	-	-
Purchase of Roller Shutter at Obalipede Market	12100124015000 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	2,345,600.00	-	-	-	-
Purchase of Roller Shutter at Sagamu International Market	12100124015100 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	498,500.00	-	-	-	-
Purchase of Roller Shutter at Yewa International Market	12100124015200 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	321,050.00	-	-	-	-
Purchase of Roller Shutter at June 12 Market	12100124015300 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	1,388,700.00	-	-	-	-
Purchase of Plumbing of Materials at Olabisi Onabanjo Market	12100124015400 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	2,221,200.00	-	-	-	-
Purchase of Plumbing of Materials at Obalipede Market	12100124015500 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	3,808,770.00	-	-	-	-
PURCHASE OF TWO (2NOS) ELEPAQ SV6800E3 4.5KVA MANUAL START @ N236,500.00 EACH	12100124015600 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	465,528.00	-	472,500.00	472,500.00
PURCHASE OFONE (1) TOKUNBO TOYOTA COROLLA @ N6,000,000.00	12100124015700 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	6,000,257.44	-	6,125,131.20	6,125,131.20
PURCHASE OF FIVE (5NOS) HP15-DW1202NIA INTEL CELERON 15.6" 4GB RAM/1TB HDD WIN 1	12100124015800 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	865,000.00	1,255,100.00	-	1,182,180.00	1,182,180.00
PURCHASE OF FIVE (5NOS) HP 107W PRINTERS @ N124,440.00 EACH	12100124015900 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	770,175.00	-	622,200.00	622,200.00
PURCHASE OF ONE (1 NOS) SHARP AR-7024 MONOCHROME PHOTOCOPIER @ N584,868.00 EAC	12100124016000 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	290,955.00	-	584,868.00	584,868.00
PURCHASE OF ONE (1NOS) ROTATING CHAIRS @ N93,750.00 EACH, PURCHASE OF TWO (2NOS	12100124016100 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	1,380,000.00	35,371.00	-	-	-
PURCHASE OF TWO (2NOS) WORK STATION BY 6 @ N175,000.00 EACH, PURCHASE OF ONE (1N	12100124016200 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	588,000.00	570,500.00	200,000.00	288,750.00	288,750.00
PURCHASE OF ONE (1) FIRE POWER 2-DRAWER FIREPROOF CABINET (DIGITAL LOCK)@ N506,9	12100124016300 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	300,000.00	1,004,080.00	-	612,500.00	612,500.00
PURCHASE OF ONE (1) HISENSE 1.HP/INVERTER AIR CONDITION @ N294,953.91	12100124016400 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	319,250.00	474,366.18	-	506,953.75	506,953.75
PURCHASE OF THREE TELEVISION SET	12100124016500 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	136,920.00	132,000.00	-	-
PURCHASE OF THREE (3NOS) KDK56" CEILING/X56XG @ N60,975.60	12100124016600 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	247,500.00	285,250.00	-	294,953.91	294,953.91
PURCHASE OF ONE (1NOS) LG SINGLE DOOR201 ALLB-190L REFRIDGERATOR @ N269,375	12100124016700 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	102,690.00	60,000.00	182,926.80	182,926.80
PURCHASE OF TWO (2NOS) REFRIDGERATOR	12100124016800 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	211,085.00	-	269,375.00	269,375.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	12100124016900 - Growing the Private Sector - General	022200500100 - Ogun State Market Develop	-	-	-	134,772.94	134,772.94
Rehabilitation of Mechanic Workshop	01070124001700 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	18,270,972.87	-	3,006,383.54	3,006,383.54
Reconstruction of Office Building and Warehouse	01070124001800 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	7,635,817.70	7,635,817.70
Rehabilitation of Operator shed	01070124001900 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,642,669.75	1,642,669.75
Acquire of Road Signs for Plantgate Secretariat from Junction to the secretariat	01070124002000 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	706,814.16	-	353,407.08	353,407.08
Major repairs of Two (2) Excavators	01070124002100 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	82,581,440.10	-	3,029,203.54	3,029,203.54
Repair of Six (6) Bulldozers	01070124002200 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	504,867.26	-	10,389,380.53	10,389,380.53

Purchase of various Earth Moving Spare parts and Consumables	01070124002300 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	3,423,000.00	-	12,881,583.86	12,881,583.86
Major repairs of Two (2) Palloader	01070124002400 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,029,203.54	1,029,203.54
Major repairs of Two (2) Soil Compactor and Two (2) Asphalt Compactor	01070124002500 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	3,769,540.89	3,769,540.89
Major repairs of Six (6) Motor grader	01070124002600 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	2,038,938.05	2,038,938.05
Repairs of One (1) Lowbed	01070124002700 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,019,469.02	1,019,469.02
Repairs of One (1) Borehole Drilling Machine	01070124002800 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,019,469.02	1,019,469.02
Repair of One (1) crane Equipment	01070124002900 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,831,882.58	1,831,882.58
Repair of Existing Power Plant @250,000	01070124003000 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	486,362.93	486,362.93
PURCHASE OF HAIER THERMOCOOL TEC ULTIMATE/10KVA/8KW/PTR LRG/REMOTE	01070124003100 - Integrated rural development (agricultural land deve	022200600100 - Plantgate Equipment and H	-	-	-	1,219,875.00	1,219,875.00
PURCHASE OF HP 14 X360CORE I5/16GB RAM/1TB SSD/14"/FINGER/WIN.10	01010224007500 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	3,443,535.72	-	691,575.30	691,575.30
PURCHASE OF HP PAVILION 15CORE I7-1255U/8GB RAM/512GB SSD/NO DVD/14.0"/WIN.11	01010224007600 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	1,493,280.00	1,493,280.00
PURCHASE OF HP NOTEBOOK 15CORE I5/8GB RAM/1TB HDD/15.6"/WIN.10	01010224007700 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	931,856.50	931,856.50
PROCUREMENT OF HP M15W	01010224007800 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	713,125.00	-	746,640.00	746,640.00
PURCHASE OF HP SCANJET PRO3500F1 FLATBED	01010224007900 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	462,105.00	-	522,648.00	522,648.00
PURCHASE OF SHARP A3 MFAR 6031N/ADF/31PPM	01010224008000 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	1,574,580.00	-	1,555,500.00	1,555,500.00
PURCHASE OF CISCO ASA 5516-X WITH FIREPOWER SERVICES	01010224008100 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	365,120.00	-	1,584,440.00	1,584,440.00
PURCHASE OF MAXTRON 2000VA/PLASTIC CASING	01010224008200 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	176,855.00	-	597,312.00	597,312.00
PURCHASE OF TP-LINK ARCHER MR600 NEW 4G+CAT 6/AC-1200 HIGH SPEED WIRELESS DUAL	01010224008300 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	47,922.00	-	214,036.80	214,036.80
PURCHASE OF EXECUTIVE CHAIR 2152A	01010224008400 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	460,000.00	460,000.00
PURCHASE OF EXECUTIVE CHAIR OCO12	01010224008500 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	182,560.00	-	412,500.00	412,500.00
PURCHASE OF 1.6 EXECUTIVE OFFICE TABLE	01010224008600 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	319,480.00	-	425,000.00	425,000.00
PURCHASE OF EXECUTIVE TABLE BT504	01010224008700 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	670,000.00	670,000.00
PURCHASE OF FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	01010224008800 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	370,197.45	-	1,284,282.50	1,284,282.50
PURCHASE OF HISENSE 1.5HP SPLIT/INVERTER	01010224008900 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	476,938.00	-	973,245.24	973,245.24
PURCHASE OF OX56" CEILING FAN	01010224009000 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	92,085.60	92,085.60
PURCHASE OF OX 20" INDUSTRIAL STANDING 2 BLADE	01010224009100 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	148,330.00	-	286,212.00	286,212.00
PURCHASE OF NEXUS NX-325185L	01010224009200 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	159,740.00	-	892,500.00	892,500.00
PURCHASE OF GUBABI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOCK	01010224009300 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	785,008.00	-	675,937.50	675,937.50
PURCHASE OF WINDOW SERVER 2022 REMOTE DESKTOP SERVICES/50 USERS	01010224009400 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	1,540,350.00	-	1,026,630.00	1,026,630.00
APPORTIONMENT OF MONITORING AND EVALUATION	01010224009500 - Agriculture sector coordination mechanisms	022200600100 - Plantgate Equipment and H	-	-	-	24,646.77	24,646.77
PARTITIONING OF 5 OFFICES AT TECH HUB (A) FABRICATION AND INSTALLATION OF ALUM	11100124000100 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	9,675,680.00	2,000,000.00	8,779,995.00	8,779,995.00
REHABILITATION OF OFFICE BUILDING (OFFICE FLOOR TILES)	11100124000200 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	7,200,000.00	7,200,000.00
Rehabilitation of Office Building (Office Door (six Nos)	11100124000300 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	2,010,002.50	2,010,002.50
Rehabiliation of Office (PURCHASE OF (Five (5)TOILET DOORS)	11100124000400 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	2,010,003.00	2,010,003.00
Drilling of One Borehole for Office Use	11100124000500 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	2,692,760.00	-	2,692,760.00	2,692,760.00
PURCHASE OF 200 KVA MIKANO PERKINS GENERATOR	11100124000600 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	2,947,100.00	11,410,000.00	-	14,700,000.00	14,700,000.00
Purchase of Honda HR-V 1.5L, EX (Automatic)	11100124000700 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	31,719,800.00	-	29,237,178.00	29,237,178.00
PURCHASE OF LENOVO FLEX 5 X360core i3/16gb RAM/256GB SSD/TOUCH	11100124000800 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	641,654.00	28,384,800.00	-	3,857,640.00	3,857,640.00
PURCHASE OF HP 14CF2239NIA/INTEL/PENTIUM/SILVER N5030/4GB RAM/1TB HDD/WIN.10	11100124000900 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	2,799,900.00	2,799,900.00
PURCHASE OF HP 20ALL-IN-ONE, CORE i3, 4GB RAM, 1TB HDD, 19.5	11100124001000 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	6,666,250.80	6,666,250.80
PURCHASE OF HP 250 G8 NOTEBOOKINTEL CELERON/4GB RAM	11100124001100 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	2,302,140.00	2,302,140.00
PURCHASE OF HP M135A/MONO CHROME	11100124001200 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	821,520.00	-	995,520.00	995,520.00
PURCHASE OF TWO (@) HP SCANJET SCANNERS	11100124001300 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	885,416.00	-	1,321,552.80	1,321,552.80
PURCHASE OF SHARP AR-7024/MONOCHROME PHOTO COPY MACHINE	11100124001400 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	3,149,160.00	436,000.00	1,754,604.00	1,754,604.00
PURCHASE OF SHARP PHOTOCOPY MACHINE	11100124001500 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	238,924.80	238,924.80
PURCHASE OF ONE (1) ACER P128HP DLP4000 LUMENS SCANNERS	11100124001600 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	647,088.00	647,088.00
PURCHASE OF FIVE (5)FECILITY LIFEPO 415KWH INDUSTRIAL UPS	11100124001700 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	2,200,000.00	2,909,550.00	-	6,470,880.00	6,470,880.00
PURCHASE OF GBM MIRATEC3KVA/3000W/COMBO SYSTEM	11100124001800 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	696,859.02	696,859.02
PURCHASE OF MICROSOFA SQL CERTIFICATE (BIOMETRIC)	11100124001900 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	3,150,745.00	196,742,510.06	-	44,500,900.00	44,500,900.00
PURCHASE OF ONE (1) IQSS - CERTIFICATE COMPUTER NETWORK	11100124002000 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	36,800,000.00	36,800,000.00
PURCHASE OF ONE (1)PAYROLL COMPUTER SERVER	11100124002100 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	30,449,700.00	30,449,700.00
PURCHASE OF ONE (1)GEOLANDA 360 CERTIFICATE COMPUTER NETWORK	11100124002200 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	75,000,000.00	75,000,000.00
PURCHASE OF ONE (1) OCRAP COMPUTER NETWORK DEVICES	11100124002300 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	37,049,520.89	37,049,520.89
PURCHASE OF TEN (10) SMALL OFFICE CHAIRS	11100124002400 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	1,852,500.00	1,852,500.00
PURCHASE OF FOUR (4) EXECUTIVE CHAIRS	11100124002500 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	389,000.00	2,596,916.00	948,000.00	1,187,500.00	1,187,500.00
PURCHASE OF TWELVE (12) OFFICE TABLES	11100124002600 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	550,000.00	3,919,335.00	827,600.00	1,218,750.00	1,218,750.00
PURCHASE OF TWELVE (12) EXECUTIVE TABLE	11100124002700 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	-	-	900,000.00	900,000.00
PURCHASE OF SIX (6) ATK MEDIUM FILE CABINET	11100124002800 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	635,000.00	285,250.00	-	147,858.75	147,858.75
PURCHASE OF FIVE (5) HISENSE65" TELEVISION	11100124002900 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	885,416.00	-	1,162,500.00	1,162,500.00
PURCHASE OF HISENSE SIX (6) 1.5 HP AIR CONDITIONERS	11100124003000 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	249,500.00	1,732,494.40	-	3,977,973.48	3,977,973.48
PURCHASE OF FIVE (5) OX INDUSTRIAL 18" STANDING FAN	11100124003100 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	533,988.00	-	734,183.56	734,183.56
PURCHASE OFSIX (6) LG REFRIDERATOR	11100124003200 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	-	698,292.00	-	1,254,000.00	1,254,000.00
PURCHASE OF ONE (1) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) SOFTWARE	11100124003300 - Information Communication and Technology - Gener	022200700100 - Bureau of Information Tecl	13,252,331.34	295,747,200.00	-	264,988,623.63	264,988,623.63
Renovation of Warehouse within the office complex	12100124002000 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	949,500.00	102,517,994.25	-	19,701,990.00	19,701,990.00
construction of Storage facilities for storage of consumable goods	12100124002100 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	282,701,793.80	-	131,951,881.00	131,951,881.00
PROCUREMENT OF 1 PERKINS 150KVA/SOUND PROOF GENERATOR	12100124002200 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	7,302,400.00	-	16,812,500.00	16,812,500.00
Procurement of 1 Toyota DynaTruck & 1 Toyota Hilux 2WD, Single Cabin, Petrol	12100124002300 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	22,392,478.91	-	75,286,200.00	75,286,200.00
Procurement of 2 Honda motor cycles	12100124002400 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	1,026,900.00	-	1,119,960.00	1,119,960.00
PROCUREMENT OF 1 HP 200 G4 AioAIO/CORE I3/4GB RAM/1TB HDD/WEBCAM/BT/22"/10TH GEI	12100124002500 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	248,000.00	1,248,000.00	-	429,318.00	429,318.00
PROCUREMENT OF 1 HP LASERJET M211D PRINTER	12100124002600 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	365,120.00	-	161,772.00	161,772.00
PROCUREMENT OF SHARP AR-7024/MONOCHROME PHOTOCOPIER	12100124002700 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	330,000.00	1,366,735.44	-	584,868.00	584,868.00
PROCUREMENT OF 1 PAPER SHREDDER MACHINE SANYO SBS620C	12100124002800 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	91,280.00	-	25,000.00	25,000.00
PROCUREMENT OF 1 GENUS 2.4KVA/24V UPS	12100124002900 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	100,408.00	-	136,884.00	136,884.00
PROCUREMENT OF CHAIRS: 25 OFFICE CHAIR @ 22,600 EACH, 10 VISITORS CHAIR @ 22,600 E	12100124003000 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	320,000.00	-	-	-	-
PROCUREMENT OF 3 1.6 EXECUTIVE OFFICE TABLES & 4 SMALL OFFICE TABLES	12100124003100 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	660,000.00	810,110.00	-	962,500.00	962,500.00
PROCUREMENT OF 1 HISENSE40" TELEVISION	12100124003200 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	90,000.00	1,129,590.00	-	194,998.75	194,998.75

PROCUREMENT OF 3 HISENSE LVS1.5 HP AIR CONDITIONERS	12100124003300 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	235,000.00	1,876,945.00	-	774,918.99	774,918.99
PROCUREMENT OF 5 6-LOCKER OFFICE METAL FILLING CABINET	12100124003400 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	319,480.00	-	274,600.00	274,600.00
PROCUREMENT OF CEILING FANS: 15 OX FAN@ 16,950 EACH	12100124003500 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	75,000.00	-	-	-	-
PROCUREMENT OF 5 LG 3801/TOP FREEZER322 RLBM	12100124003600 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	90,000.00	2,538,725.00	-	2,215,625.00	2,215,625.00
PROCUREMENT OF 1 GUBABI DS-133E FIREPROOF SAFE	12100124003700 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	1,172,293.07	-	547,500.00	547,500.00
Software: Website Infrastructure/development	12100124003800 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	23,639,288.61	-	19,299,355.00	19,299,355.00
APPORTIONMENT OF MONITORING AND EVALUATION	12100124003900 - Growing the Private Sector - General	022200800100 - Gateway Trading Company	-	-	-	195,006.72	195,006.72
PROCUREMENT OF 1 ELEPAQ SV2800E2 15KVA/KEY START GENERATOR	12100124011700 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	-	-	493,750.00	493,750.00
Purchase of 3 HP DF1021D All-in-One TOUCH WIN.10 HOME, CORE i5, 1TB HDD DESKTOP AND	12100124011800 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	1,426,250.00	-	5,370,208.20	5,370,208.20
PURCHASE OF 2 HP COLOUR PRO M283FDN @ ₦852,414.00 EACH	12100124011900 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	422,170.00	-	1,704,828.00	1,704,828.00
PURCHASE OF 2 FUJITSU F1-7160 SCANNERS @ ₦978,720.60 EACH	12100124012000 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	462,105.00	-	1,957,441.20	1,957,441.20
PURCHASE OF 2 RICHOMP 2501SP PHOTOCOPIERS @ ₦684,420.00 EACH	12100124012100 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	513,450.00	-	1,368,840.00	1,368,840.00
PURCHASE OF 10 OFFICE CHAIRS AND 2 VISITOR /OFFICE CHAIRS @ ₦ 97,500.00 & ₦17,500.0	12100124012200 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	355,992.00	-	1,010,000.00	1,010,000.00
PURCHASE OF 1 OFFICE EXECUTIVE TABLE AND 4 OFFICE TABLE 1.2M @ ₦262,500.00 & ₦122,	12100124012300 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	296,660.00	-	752,500.00	752,500.00
PROCUREMENT OF 1 HISENSE 32" TELEVISION SET	12100124012400 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	136,920.00	-	123,125.00	123,125.00
PROCUREMENT OF 1 LG GET COOL SPLIT1.5 HP AIR CONDITIONER	12100124012500 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	393,645.00	-	345,694.32	345,694.32
PURCHASE OF 2 LG SINGLE DOOR201 ALLB-190L REFRIGERATORS @ ₦269,375.00 EACH	12100124012600 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	182,560.00	-	538,750.00	538,750.00
Financial implication for Website Design and Integration.	12100124012700 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	6,355,940.50	-	19,097,935.97	19,097,935.97
APPORTIONMENT OF MONITORING AND EVALUATION	12100124012800 - Growing the Private Sector - General	022200900100 - Ogun State Business Enviro	-	-	-	477,448.40	477,448.40
Procurement of 1 Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto, Petrol, Leather Seat, Premiu	12100124012900 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	35,824,093.48	-	51,020,400.00	51,020,400.00
PROCUREMENT OF 6 HP ELITEONE 600 G9CORE I7/256GB SSD/16GB RAM/WIN.11 DESKTOP & 6	12100124013000 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	6,418,125.00	-	9,823,915.80	9,823,915.80
PROCUREMENT OF 2 HP COLOUR LASERJETM479FDW MFP & 4 HP LASERJET PRO M477FDN/2 S	12100124013100 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	2,088,030.00	-	4,734,942.00	4,734,942.00
PROCUREMENT OF 1 HP SCANJET ENTERPRISE FLOW 7500	12100124013200 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	462,105.00	-	974,365.20	974,365.20
PROCUREMENT OF SHARPAR 6020 PHOTOCOPIER	12100124013300 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	467,810.00	-	659,532.00	659,532.00
PROCUREMENT OF MAXWELL MC-WX8751W7500 LUMENS PROJECTOR	12100124013400 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	918,505.00	-	1,564,210.80	1,564,210.80
PROCUREMENT OF 6 BLUE GATE ELITE PRO /PLASTIC -BG653VA UPS	12100124013500 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	182,560.00	-	201,592.80	201,592.80
PROCUREMENT OF 2 EXECUTIVE OFFICE CHAIR, 2 EMEL VICTORY VISITORS CHAIR, 2 SECTION	12100124013600 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	795,277.00	-	1,743,750.00	1,743,750.00
2 EXECUTIVE TABLE OT021 -14, 2 SMALL OFFICE TABLE, & 2 CONFERENCE TABLE 8 SEATERS @	12100124013700 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	724,535.00	-	1,550,000.00	1,550,000.00
PROCUREMENT OF 7 6-COMPARTMENT (6) DRAWER OFFICE METAL FILLING CABINETS @ ₦143	12100124013800 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	917,786.17	-	1,005,462.50	1,005,462.50
PROCUREMENT OF 7 HISENSE 32" TELEVISION SETS @ ₦123,125.00 EACH	12100124013900 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	221,354.00	-	861,875.00	861,875.00
PROCUREMENT OF 4 HAIER THERMOCOOL 1.5HP SPLIT AIR CONDITIONERS @ ₦316,077.60 EA	12100124014000 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	502,040.00	-	1,264,310.40	1,264,310.40
PROCUREMENT OF 4 PANASONIC STANDING FAN WITH LIGHT -407W CEILING FANS @ ₦99,552	12100124014100 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	182,560.00	-	398,208.00	398,208.00
PROCUREMENT OF 4 SCANFROST DIRECT COOL50L/SFR50 REFRIDGERATOPS @ ₦97,500.00 EA	12100124014200 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	159,740.00	-	390,000.00	390,000.00
PROCUREMENT OF 3 GUBABI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOCK @ ₦675,9	12100124014300 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	586,146.53	-	2,027,812.50	2,027,812.50
Cost of Research and Develolpment	12100124014400 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	15,000,000.00	-	-	-
Purchase of (1) of software to be deployed for Hosting of Web-Page	12100124014500 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	9,549,332.82	-	16,253,097.55	16,253,097.55
Cost of Monitoring and evaluation of capital projects	12100124014600 - Growing the Private Sector - General	022200900200 - Ogun State Enterprise Deve	-	-	-	500,000.00	500,000.00
Rehabilitation & Electrification of Ijebu zonal Office	12100124024200 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	991,000.00	14,116,803.42	-	3,171,975.60	3,171,975.60
Rehabilitation & Electrification of Sagamu zonal Office	12100124024300 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	3,171,975.60	3,171,975.60
Rehabilitation & Electrification of Ilaro zonal Office	12100124024400 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	3,171,431.41	3,171,431.41
Interior Decoration/Partitioning of Offices at HQ	12100124024500 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	1,192,135.20	1,192,135.20
Administraive Advances/Loan	12100124024600 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	167,826,500.00	-	-	-	-
Purchase of 5 Power Generating Sets ELEPAQ 3.5KVA	12100124024700 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	998,369.30	-	950,000.00	950,000.00
Purchase of 1 JAC Frison T6 Pickup 4x petrol, 4WD	12100124024800 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	57,050,000.00	-	36,064,127.87	36,064,127.87
Purchase of 8 - Bajaj Tricycles	12100124024900 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	11,923,450.00	-	-	-
Purchase of 4 - 1000cc Bajaj Boxer Motorcycles	12100124025000 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	2,852,500.00	-	2,488,800.00	2,488,800.00
Purchase of 7 Laptops HP 240 G8 Core I3 & 2 Desktop HP DW1197	12100124025100 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	3,305,350.00	-	2,665,007.04	2,665,007.04
Purchase of 5 Printers - HP Laserjet 107w-106A	12100124025200 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	167,000.00	684,600.00	-	597,312.00	597,312.00
Purchase of 2 (SHARP) Photocopiers - AR-6020 Mono	12100124025300 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	1,643,040.00	-	1,319,064.00	1,319,064.00
Purchase of 1 Paper Shredder Machine - Sanyo SBS	12100124025400 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	62,500.00	62,500.00
Purchase of 1 Projector - ACER P1287-4200 LUMENS	12100124025500 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	330,890.00	-	323,544.00	323,544.00
Purchase of 5 Routers - MTNng Hynetflex 4G	12100124025600 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	104,500.00	171,150.00	-	117,849.66	117,849.66
Purchase of 5 Ups/Inverters (BLUEGATE - 653VA)	12100124025700 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	216,790.00	-	174,209.78	174,209.78
Purchase of 1 Camera CANON 60D EOS DSLR	12100124025800 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	386,386.20	386,386.20
Purchase of 1 Public Address System(LG) waka waka	12100124025900 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	287,532.00	-	64,708.80	64,708.80
Purchase of 1 - 7seater Leather Chair, 15 Office Chairs & 2 Senator Rotating chairs	12100124026000 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	980,000.00	1,460,480.00	-	1,193,750.00	1,193,750.00
Purchase of 15 Small Office Tables & 2 Executive Tables	12100124026100 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	2,030,980.00	-	1,743,750.00	1,743,750.00
Purchase of 3 - 5 Drawer Office Cabinet & 3 Gubabi Fire Proof Safe	12100124026200 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	494,000.00	2,005,235.62	-	877,023.75	877,023.75
Purchase of 4 Hisense Television Sets - 32"	12100124026300 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	1,159,000.00	998,375.00	-	515,375.00	515,375.00
Purchase of 3 Hisense Air Conditioners 1.5HP	12100124026400 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	80,000.00	912,800.00	-	774,918.99	774,918.99
Purchase of 3 Refrigerators - SCANFROST DIRECT COOL SFR50	12100124026500 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	599,025.00	-	292,500.00	292,500.00
Purchase of Software - Micro Lending Software & Cloud backup	12100124026600 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	17,194,870.00	-	6,682,428.00	6,682,428.00
Monitoring & Evaluation of Capital Projects	12100124026700 - Growing the Private Sector - General	022205100100 - Ogun State Multipurpose C	-	-	-	5,852.28	5,852.28
PROCUREMENT OF 1 nos Hyundai CretaELEGANCE, 1.5 GLS MOTOR VEHICLE	03100124000100 - Poverty Alleviation - General	022205100200 - NG-CARES Operational Gra	138,740,000.00	16,143,047.14	-	24,016,920.00	24,016,920.00
PROCUREMENT OF 1 nos SHAR AR 6020 PHOTOCOPIERS	03100124000200 - Poverty Alleviation - General	022205100200 - NG-CARES Operational Gra	-	-	-	659,532.00	659,532.00
PROCUREMENT OF UPS	03100124000300 - Poverty Alleviation - General	022205100200 - NG-CARES Operational Gra	-	6,599,203.98	-	-	-
PROCUREMENT OF 4 NOS 4 FILE METAL CABINET /4 DRAWER SAFES /FILE CABINETS / CUPBOA	03100124000400 - Poverty Alleviation - General	022205100200 - NG-CARES Operational Gra	-	-	-	525,000.00	525,000.00
PROCUREMENT OF 1 NOS BRUHM SPLIT 1HP SPLIT AIR CONDITIONERS	03100124000500 - Poverty Alleviation - General	022205100200 - NG-CARES Operational Gra	-	-	-	238,924.80	238,924.80
Procurement of Agriculture inputs and equipments such as Rice Paddy	12100124000100 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	950,500.00	-	-	-	-
Procurement of Agriculture inputs Citrus and Cocoa seedling	12100124000200 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	-	-	73,626,603.54	73,626,603.54
Procurement of Agriculture inputs and equipments such as Maize	12100124000300 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	161,820,992.45	-	-	-
Construction of Gateway Cassava and Grain Foods Processing Hub (Eight Operation Units), 3 Food	12100124000400 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	49,924,212.00	200,000.00	35,291,800.68	35,291,800.68
Installation of One (1) Industrial Borehole	12100124000500 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	6,674,850.00	-	5,251,990.20	5,251,990.20
PROCUREMENT OF 1 HP SLIMLINE 290INTEL CELERON/3.1GHZ/4GB RAM/500GB DESKTOP COM	12100124000600 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	471,210.00	-	576,157.20	576,157.20
PROCUREMENT OF 1 HP SCANJET PRO2000 S2 SCANNER	12100124000700 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	125,510.01	-	199,104.00	199,104.00
PROCUREMENT OF 1 CANON IMAGE RUNNER 2204N/A3/A4/ PHOTOCOPIER	12100124000800 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	330,000.00	100,408.00	-	634,644.00	634,644.00

PROCUREMENT OF 3 UPS BATTERY 12V/18AH & 1 MERCURY MAVERICK850VA UPS	12100124000900 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	91,280.00	-	97,685.40	97,685.40
PROCUREMENT OF FIVE (5) CHAIRS	12100124001000 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	250,000.00	-	-	-	-
PROCUREMENT OF SIX (6) TABLES	12100124001100 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	600,000.00	-	-	-	-
PROCUREMENT OF TWO (2) SAFES/ FILE CABINETS/ CUPBOARDS	12100124001200 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	90,000.00	-	-	-	-
PROCUREMENT OF 2 HISENSE 32" TELEVISION SETS	12100124001300 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	90,000.00	221,354.00	-	246,250.00	246,250.00
PROCUREMENT OF 2 HISENSE TG2HP AIR CONDITIONERS	12100124001400 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	235,000.00	730,240.00	-	808,860.00	808,860.00
PROCUREMENT OF 8 GSR60" CEILING FAN	12100124001500 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	75,000.00	57,050.00	-	220,009.92	220,009.92
PROCUREMENT OF 2 LG SINGLE ONE DOOR131 REFRIDGERATORS	12100124001600 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	90,000.00	232,764.00	-	329,250.00	329,250.00
PROCUREMENT OF 1 GLOBAL 3-DRAWER FIREPROOFCABINET/GITAL LOCK	12100124001700 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	422,642.37	-	463,017.50	463,017.50
PROCUREMENT OF THREE 20 Tons Industrial Cassava Milling Machine, THREE 1 Ton Industrial Ca	12100124001800 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	16,285,140.90	-	24,180,299.97	24,180,299.97
APPORTIONMENT OF MONITORING AND EVALUATION	12100124001900 - Growing the Private Sector - General	022205200100 - Ogun State Food Crops Ma	-	-	-	534,639.41	534,639.41
PROCUREMENT OF ONE (1)ELEPAQ SV2800E2 15KVA/KEY START	08100124000100 - Youth - General	022700100100 - Bureau of Job Creation and	-	442,365.70	-	493,750.00	493,750.00
PROCUREMENT OF TWO (2) ACER ASPIRE 3 A315-58-73 N1CORE 17/1TBGB/15.6"/ WINDOWS 1	08100124000200 - Youth - General	022700100100 - Bureau of Job Creation and	-	3,744,000.00	2,051,500.00	1,045,296.00	1,045,296.00
PROCUREMENT OF FIVE (5)HP LASER JET M211D	08100124000300 - Youth - General	022700100100 - Bureau of Job Creation and	-	1,725,192.00	-	808,860.00	808,860.00
PROCUREMENT OF ONE(1) HP SCANJET PRO3500F1 FLATBED	08100124000400 - Youth - General	022700100100 - Bureau of Job Creation and	-	1,711,500.00	-	522,648.00	522,648.00
PROCUREMENT OF ONE (1) PHOTOCOPIER RICHOMP 2501SP	08100124000500 - Youth - General	022700100100 - Bureau of Job Creation and	-	2,373,280.00	-	684,420.00	684,420.00
PROCUREENT OF ONE (1) PROJECTOR ACER 4500 LUMENS	08100124000600 - Youth - General	022700100100 - Bureau of Job Creation and	-	885,416.00	-	435,540.00	435,540.00
PROCUREMENT OF TWO (2) UPS/INVERTERS APC EASY SMARTSM V2000A1-MS/2KVA	08100124000700 - Youth - General	022700100100 - Bureau of Job Creation and	-	479,220.00	-	961,921.00	961,921.00
CREATION OF LABOUR MANAGEMENT INFORMATION SYSTEM (LMIS)	08100124000800 - Youth - General	022700100100 - Bureau of Job Creation and	-	10,632,111.84	-	10,028,000.00	10,028,000.00
PROCUREMENT OF ACER 4500 LUMENS CAMERAL	08100124000900 - Youth - General	022700100100 - Bureau of Job Creation and	-	473,515.00	-	435,540.00	435,540.00
PROCUREMENT OF TWO (2)EXECUTIVE CHAIR 2152A AND TWO(2) OFFICE CHAIR	08100124001000 - Youth - General	022700100100 - Bureau of Job Creation and	-	2,344,755.00	-	672,500.00	672,500.00
PROCUREMENT OF FIVE (5) SMALL OFFICE TABLE	08100124001100 - Youth - General	022700100100 - Bureau of Job Creation and	-	3,674,020.00	-	406,250.00	406,250.00
PROCUREMENT OF FIVE (5) ATK002 OFFICE TEA CUPBOARD	08100124001200 - Youth - General	022700100100 - Bureau of Job Creation and	-	3,739,986.92	-	595,675.00	595,675.00
PROCUREMENT OF FIVE (5) HISENSE 32" TELEVISION	08100124001300 - Youth - General	022700100100 - Bureau of Job Creation and	-	1,376,593.68	-	615,625.00	615,625.00
PROCUREMENT OF TWO (2) HISENSE TG2HPAIR CONDITIONERS	08100124001400 - Youth - General	022700100100 - Bureau of Job Creation and	-	2,766,925.00	-	995,520.00	995,520.00
PROCUREMENT OF TWO (2)LG 3801/TOP FREEZER322 RLBM	08100124001500 - Youth - General	022700100100 - Bureau of Job Creation and	-	746,214.00	-	600,250.00	600,250.00
PROCUREMENT OF ONE (1) FIRE POWER 4-DRAWER FIREPROOF CABINET (COMBIATION LOCK)	08100124001600 - Youth - General	022700100100 - Bureau of Job Creation and	-	1,499,274.00	-	506,953.95	506,953.95
REHABILITATION OF OFFICE BUILDING	11100124003900 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	20,000,000.50	20,000,000.50
CONTRUSTION OF ONE Borehloe water facilities	11100124004000 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	2,692,760.00	2,692,760.00
PURCHASE OF ONE HONDA ACCORD MOTOR VEHICLE	11100124004100 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	29,237,178.00	29,237,178.00
PURCHASE OF FOUR DELL DESKTOP COMPUTERS	11100124004200 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,543,056.00	1,543,056.00
PURCHASE OF FOUR DELL LAPTOP COMPUTERS	11100124004300 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,119,960.00	1,119,960.00
PURCHASE OF TWO HP LAPTOP COMPUTERS	11100124004400 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,212,045.60	1,212,045.60
PURHASE OF ONE HP NOTEBOOK	11100124004500 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	460,428.00	460,428.00
PURCHASE OF TOW (2) 2035-HP PRINTERS	11100124004600 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	995,520.00	995,520.00
PURCHASE OF FOUR (4) LASJET SCANNERS	11100124004700 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,321,552.80	1,321,552.80
PURCHASE OF THREE (3) SHARP PHOTOCOPY MACHINE	11100124004800 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,754,604.00	1,754,604.00
PURCHASE OF ONE LUMENS PROJECTOR	11100124004900 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	647,088.00	647,088.00
PURCHASE OF ONE INVERTER AND BATTERY	11100124005000 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	3,235,440.00	3,235,440.00
PURCHASE OF ONE (1) UPS GBM MIRATEC3KVA/3000W/COMBO SYSTEM	11100124005100 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	348,429.51	348,429.51
PURCHASE OF 30 UNITS OF OFFICE CHAIRS	11100124005200 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,852,500.00	1,852,500.00
PURCHASE OF 20 UNITS OF VISITORS CHAIR	11100124005300 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,187,500.00	1,187,500.00
PURCHASE OF 20 UNITS OF SMALL OFFICE TABLES	11100124005400 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,218,750.00	1,218,750.00
PURCHASE OF 20 UNITS OF EXECUTIVE TABLES BT504	11100124005500 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	900,000.00	900,000.00
PURCHASE OF ONE (1) FILE CABINET ATK MEDIUM CABINET	11100124005600 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	147,858.75	147,858.75
PURCHASE OF TWO (2) NOS OF 55" HISENSE SMART TELEVISION	11100124005700 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,162,500.00	1,162,500.00
PURCHASE OF FIVE (5) HISENSE AIR CONDITIONERS	11100124005800 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,835,987.76	1,835,987.76
PURCHASE OF FOUR (4) OX INDUSTRIAL 18" STANDING	11100124005900 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	734,183.56	734,183.56
PURCHASE OF OFUR (4) UNITS OF LG 221 ALLB /215L REFRIDGERATORS	11100124006000 - Information Communication and Technology - Gener	022800100100 - Ministry of Information & C	-	-	-	1,264,000.00	1,264,000.00
Construction of Parking lots at the Headquarters for the use of the staff of the Ministry	17100124000500 - Road - General	022900100100 - Ministry of Transportation	-	2,080,910.06	-	2,187,655.20	2,187,655.20
Rehabilitation of Thirteen (13 Nos) Vehicle Inspection Zonal Offices.	17100124000600 - Road - General	022900100100 - Ministry of Transportation	4,978,400.00	10,542,840.00	975,150.00	14,932,800.00	14,932,800.00
Set up of additional Seven (7 Nos) outstations/ Zonal offices for use of Vehicle Inspection officers	17100124000700 - Road - General	022900100100 - Ministry of Transportation	-	22,248,815.36	-	29,082,694.60	29,082,694.60
construction of Red Line Metrol Rail Station at Ijoko and Ifo/ Kajola	17100124000800 - Road - General	022900100100 - Ministry of Transportation	-	439,923,960.00	-	1,248,133,200.00	1,248,133,200.00
Preliminaries on construction of Blue Line Metrol Rail Projects at Agbara	17100124000900 - Road - General	022900100100 - Ministry of Transportation	-	10,241,616.00	-	16,683,521.47	16,683,521.47
Construction of Inland Container Depot	17100124001000 - Road - General	022900100100 - Ministry of Transportation	-	9,892,470.00	-	10,452,960.00	10,452,960.00
Clearing,dreging and Siltation of Waterways along Lagoon linking settlements at Ipokia with Ogun	17100124001100 - Road - General	022900100100 - Ministry of Transportation	-	2,852,500.00	-	3,111,000.00	3,111,000.00
Clearing,dreging and Siltation of Waterways along Iwopin/ Epe	17100124001200 - Road - General	022900100100 - Ministry of Transportation	-	4,564,000.00	-	4,977,600.00	4,977,600.00
Construction of Traffic Lights at NNPC Junction,Abeokuta	17100124001300 - Road - General	022900100100 - Ministry of Transportation	-	18,330,165.00	-	19,039,320.00	19,039,320.00
Construction of Traffic Lights at kuto Junction,Abeokuta	17100124001400 - Road - General	022900100100 - Ministry of Transportation	-	18,330,165.00	-	19,039,320.00	19,039,320.00
Construction of Traffic Lights at Oyingbo Junction , Ijebu Ode	17100124001500 - Road - General	022900100100 - Ministry of Transportation	-	18,330,165.00	-	19,039,320.00	19,039,320.00
Construction of Traffic Lights at Ita- Oba Junction, Sagamu	17100124001600 - Road - General	022900100100 - Ministry of Transportation	-	15,934,065.00	-	16,550,520.00	16,550,520.00
Construction of Traffic Lights at Oju- Ore Junction, Ota	17100124001700 - Road - General	022900100100 - Ministry of Transportation	-	18,090,555.00	-	18,790,440.00	18,790,440.00
Construction of Traffic Lights at Sango -Ota under Bridge	17100124001800 - Road - General	022900100100 - Ministry of Transportation	-	21,393,578.85	-	22,220,006.40	22,220,006.40
Rehabilitation of Existing 5 Traffic Lights - Panseke, Akin-Olugbade, Sapon, Ibara/Mtd and Iyana I	17100124001900 - Road - General	022900100100 - Ministry of Transportation	-	16,544,500.00	-	23,031,355.20	23,031,355.20
Construction of Three (3Nos) Gantry Signs at Ibara junction, Iyana Motuary Junction and NNPC Ju	17100124002000 - Road - General	022900100100 - Ministry of Transportation	-	31,628,520.00	-	43,802,880.00	43,802,880.00
Installation of Twenty five (25Nos) Stand Alone Signs across the State	17100124002100 - Road - General	022900100100 - Ministry of Transportation	-	11,106,950.40	-	18,335,487.36	18,335,487.36
Installation of Twenty five (25Nos) Advance, Route Confirmatory and Place Identification Directio	17100124002200 - Road - General	022900100100 - Ministry of Transportation	-	6,346,669.88	-	10,126,149.45	10,126,149.45
Pavement Marking for 25km @ N169,113.96 per KM: (Zebra crossing, Road lanes, Chevron signs,	17100124002300 - Road - General	022900100100 - Ministry of Transportation	-	3,223,325.00	-	4,227,849.00	4,227,849.00
Construction of Bus Stop/Layby for Ogun Lagos Bus Mass Transit Scheme along Lagos-Ibadan Exp	17100124002400 - Road - General	022900100100 - Ministry of Transportation	28,888,450.00	757,152,095.80	46,511,627.91	1,369,495,622.12	1,369,495,622.12
Construction of Kara Terminal as part of Ogun-Lagos Bus Mass Transit Scheme	17100124002500 - Road - General	022900100100 - Ministry of Transportation	-	-	-	747,720,362.45	747,720,362.45
Construction of Onikolobo to Idi Aba Bus Mass Transit Bus Stop/Layby	17100124002600 - Road - General	022900100100 - Ministry of Transportation	-	175,747,294.38	-	205,326,000.00	205,326,000.00
Construction of Kuto to Wole Soyinka Train station Bus Stop/Layby	17100124002700 - Road - General	022900100100 - Ministry of Transportation	-	187,057,529.90	-	115,569,916.80	115,569,916.80
Road signages/Intermodal Design on connection of Purple line Rail lines to Cargo Airport	17100124002800 - Road - General	022900100100 - Ministry of Transportation	-	8,557,500.00	-	10,452,960.00	10,452,960.00
Preliminaries on establishment of Off Street Trailer park along Interchange/ Abeokuta and Ijebu-	17100124002900 - Road - General	022900100100 - Ministry of Transportation	-	47,922,000.00	-	64,255,559.65	64,255,559.65
Preliminaries and domentations on Park upgrades in Abeokuta	17100124003000 - Road - General	022900100100 - Ministry of Transportation	-	47,315,834.72	-	106,775,209.76	106,775,209.76
Production of 150 (NOS) 600mmx 900mm Safety signages using Aluminiun composite pannel, Vi	17100124003100 - Road - General	022900100100 - Ministry of Transportation	-	16,259,250.00	-	28,073,664.00	28,073,664.00

Installation of 18 (NOS) Height Restriction Barriers at approaches to overhead Bridges in the Stat	17100124003200 - Road - General	022900100100 - Ministry of Transportation	-	13,734,112.39	-	17,920,490.31	17,920,490.31
Purchase of One (1) Generating set	17100124003300 - Road - General	022900100100 - Ministry of Transportation	-	3,992,359.00	-	3,662,154.45	3,662,154.45
Purchase of two (2 No) Suzuki mini bus,Jac T6 4X4 L2020 Frison Pick up and one (1 No) Jac J4 Lu	17100124003400 - Road - General	022900100100 - Ministry of Transportation	-	35,540,047.14	5,610,000.00	38,172,953.08	38,172,953.08
Purchase of Thirteen (6Nos) HP 200 G4 Pentium @N408,138.31 each and 4nos HP 240 G8core @	17100124003500 - Road - General	022900100100 - Ministry of Transportation	2,146,000.00	2,938,250.00	-	3,637,480.75	3,637,480.75
Purchase of Four (4 Nos) Printer @ 472,872.00 each	17100124003600 - Road - General	022900100100 - Ministry of Transportation	640,000.00	1,141,000.00	-	1,891,488.00	1,891,488.00
Purchase of Two (2 No) scanner@ 186,660.00	17100124003700 - Road - General	022900100100 - Ministry of Transportation	-	285,250.00	-	373,320.00	373,320.00
Purchase of Six 2 Nos Photocopier @ N1,493,280.00each	17100124003800 - Road - General	022900100100 - Ministry of Transportation	610,000.00	1,574,580.00	-	2,986,560.00	2,986,560.00
Purchase of One (1 N0) Projector @ N345,943.20 and Projectore Screen @ N49,776.00	17100124003900 - Road - General	022900100100 - Ministry of Transportation	-	342,300.00	-	395,719.20	395,719.20
Purchase of Six (6 Nos) UPS @ N111,994.76 each	17100124004000 - Road - General	022900100100 - Ministry of Transportation	90,000.00	353,710.00	-	671,968.53	671,968.53
Purchase of Nine (9 Nos)SANDISK 32GB @ 7,557.98 each and 4nos SANDISK 16GB @4,355.40	17100124004100 - Road - General	022900100100 - Ministry of Transportation	-	68,021.86	-	73,419.60	73,419.60
Purchase of One (1 No) Sony HXR- MC 2500 Digital Video Camera with Tripod Stand @ N2,791,6	17100124004200 - Road - General	022900100100 - Ministry of Transportation	-	2,559,685.18	-	2,791,649.64	2,791,649.64
Other Equipment: 20 N0s Walking Talking Phones @ N69,098.25,10 N0s Binatone Stabilizer @ N6	17100124004300 - Road - General	022900100100 - Ministry of Transportation	497,200.00	3,731,694.36	-	4,362,290.49	4,362,290.49
Purchase of Sixty nine (69 Nos) office Executive Chairs @ N3,782,500.00	17100124004400 - Road - General	022900100100 - Ministry of Transportation	1,975,000.00	3,651,200.00	-	3,782,500.00	3,782,500.00
Purchase of Forty (40 Nos) Office Executive Tables @N5,818,750	17100124004500 - Road - General	022900100100 - Ministry of Transportation	-	4,449,900.00	-	5,818,750.00	5,818,750.00
Purchase of Six (6Nos) Office metal filling Cabinet @ N147,858.75 each	17100124004600 - Road - General	022900100100 - Ministry of Transportation	-	539,861.87	-	887,152.50	887,152.50
Purchase of Six (6 Nos) Hisense 32" SMART LED TV @ N128,843.75 each with Hanger	17100124004700 - Road - General	022900100100 - Ministry of Transportation	-	710,272.50	-	815,062.50	815,062.50
Purchase of Five (5Nos) LG GENCOOL 1.5HP Air Conditioner @ N340,826.23 each	17100124004800 - Road - General	022900100100 - Ministry of Transportation	-	1,136,431.44	-	1,704,131.14	1,704,131.14
Purchase of Three(3Nos) Office Bookshelf @ 255,574.87 each	17100124004900 - Road - General	022900100100 - Ministry of Transportation	-	468,677.16	-	766,724.62	766,724.62
Purchase of Six (6 Nos) Refridgerator @ N143,250.00	17100124005000 - Road - General	022900100100 - Ministry of Transportation	-	664,062.00	-	859,500.00	859,500.00
Purchase of Four(4No) BOOIL Original Manual BS-T610 Fire Proof Safe@ N275,000.00	17100124005100 - Road - General	022900100100 - Ministry of Transportation	-	501,309.75	-	1,100,000.00	1,100,000.00
Amount set aside for monitoring and Evaluation of Capital Projects	17100124005200 - Road - General	022900100100 - Ministry of Transportation	-	-	-	2,043,454.83	2,043,454.83
REHABILIATION AND PARTITIONING OF OFFICE BUILDING	17100124009500 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	9,907,558.01	-	7,279,740.00	7,279,740.00
INSTALLATION OF INDOOR CCTV CAMERA, FIRE ALARM AND FIRE EXTINGUISHER SECURITY EQ	17100124009600 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	437,675.05	-	73,750.00	73,750.00
PURCHASE OF ONE (1NOS) HAIER THERMOCOOL TEC 1000RS 8.4KVA POWER GENERATING SET	17100124009700 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	5,933,200.00	-	1,243,250.00	1,243,250.00
PURCHASE OF ONE (1NOS) HYUNDAI GRAND MOTOR VEHICLE@ N16,177.200	17100124009800 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	32,839,290.24	-	16,177,200.00	16,177,200.00
PURCHASE OF THREE (3NOS) LENOVO LAPTOP COMPUTERS @ N274,987.51 EACH	17100124009900 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	6,652,030.00	-	879,741.02	879,741.02
PURCHASE OF THREE (3NOS) HP LASERJET PRINTERS @ N161,772.00 EACH	17100124010000 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	883,134.00	-	485,316.00	485,316.00
PURCHASE OF THREE (3NOS) HP SCANJET SCANNERS @ N274,987.51 EACH	17100124010100 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	3,217,620.00	-	597,312.00	597,312.00
PURCHASE OF THREE (3NOS) SHARP AR-7024 PHOTOCOPIERS @ N350,000.00 EACH	17100124010200 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	3,689,994.00	-	1,847,934.00	1,847,934.00
PURCHASE OF THREE (1NOS) OPTOMA 3700 LUMENS PROJECTOR WITH TRIPOD @ N608,262.0	17100124010300 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	444,990.00	-	608,262.72	608,262.72
PURCHASE OF FIVE (5NOS) BLUE GATE 650VA UPS @ N49,153.80	17100124010400 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	1,882,650.00	-	245,769.00	245,769.00
PURCHASE OF FORTY ONE (41NOS) COMPUTER STORAGE DEVICES	17100124010500 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	581,910.00	-	230,836.20	230,836.20
PURCHASE OF ONE (1NOS) FLUKE NETWORK DEVICE AND PERIPHERALS @ N1,976,107.20	17100124010600 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	1,855,266.00	-	1,976,107.20	1,976,107.20
PURCHASE OF (28NOS) ROTATING, OFFICE AND VISITORS CHAIRS @ N1,537,500.00	17100124010700 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	4,643,870.00	-	1,537,500.00	1,537,500.00
PURCHASE OF (21NOS) EXECUTIVE, SMALL AND CONFERENCE TABLES @ N1,537,500.01	17100124010800 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	7,245,350.00	-	3,275,000.00	3,275,000.00
PURCHASE OF (4NOS) ATK MEDIUM CABINETS AND CUPBOARDS @ N533,987.50	17100124010900 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	1,705,983.27	-	533,987.50	533,987.50
PURCHASE OF (4NOS) LG32 TELEVISION SETS @ N89,062.50 EACH	17100124011000 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	924,210.00	-	356,250.00	356,250.00
PURCHASE OF (3NOS) HISENSE 1.5HP AIR CONDITIONER @ N305,997.96 EACH	17100124011100 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	3,368,232.00	-	917,993.88	917,993.88
PURCHASE OF (1NOS)VICTORIAN MODEL OFFICE BOOKSHELVES @ N185,882.50	17100124011200 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	339,347.09	-	557,647.50	557,647.50
PURCHASE OF (1NOS) LG SINGLE REFRIDGERATOR @ N729,375.00	17100124011300 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	627,550.00	-	729,375.00	729,375.00
PURCHASE OF (1NOS) ULTIMATE 3 DRAWER FIRE PROOF SAFE @ N533,987.55	17100124011400 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	3,007,858.56	-	549,200.00	549,200.00
Purchase of other office equipoments for HQ & zonal offices	17100124011500 - Road - General	022900300100 - Ogun State Motor Vehicle A	-	2,598,114.05	-	-	-
ACQUISITION OF BUILDING WITH ALLUMINIUM PARTITIONING	17100124012400 - Road - General	022900400100 - Ogun State Transport Auth	-	2,852,500.00	-	2,053,260.00	2,053,260.00
INSTALLATION OF SECURITY EQUIPMENT	17100124012500 - Road - General	022900400100 - Ogun State Transport Auth	-	437,675.05	-	108,025.00	108,025.00
PURCHASE OF THERMOCOOL TEC 4800 EC MED HUSTLER/4.1KVA/3.3KW GENERATING SET	17100124012600 - Road - General	022900400100 - Ogun State Transport Auth	-	5,933,200.00	-	451,125.00	451,125.00
PURCHASE OF HP 280 GIDESKTOP/PETIUM/4GBRAM/500GHDD COMPUTER SYSTEM	17100124012700 - Road - General	022900400100 - Ogun State Transport Auth	-	1,892,080.00	-	298,656.00	298,656.00
PURCHASE OF HP MICRO TOWER DC-6-000 DUAL CORE/250GB HDD/4GB RAM LAPTOP COMPUT	17100124012800 - Road - General	022900400100 - Ogun State Transport Auth	-	-	-	184,171.20	184,171.20
PURCHASE OF TWO (2NOS) HP LASERJET MIIIA PRINTER	17100124012900 - Road - General	022900400100 - Ogun State Transport Auth	-	294,378.00	-	194,126.40	194,126.40
PURCHASE OF BROTHERHL - 1210W	17100124013000 - Road - General	022900400100 - Ogun State Transport Auth	-	-	-	111,994.76	111,994.76
PURCHASE OF HP SCANJET G3010	17100124013100 - Road - General	022900400100 - Ogun State Transport Auth	-	216,790.00	-	111,996.00	111,996.00
PURCHASE OF SHARP AR- 7024/MONOCHRONE	17100124013200 - Road - General	022900400100 - Ogun State Transport Auth	-	1,229,998.00	-	584,868.00	584,868.00
PURCHASE OF TWO (2NOS) UNINTERRUPTED POWER SUPPLY (UPS) MAXTRON 650P/650VA UPS	17100124013300 - Road - General	022900400100 - Ogun State Transport Auth	-	106,113.00	-	32,852.16	32,852.16
PURCHASE OF COMPUTER STORAGE DEVICES	17100124013400 - Road - General	022900400100 - Ogun State Transport Auth	-	167,727.00	-	48,656.04	48,656.04
PURCHASE OF CHAIRS	17100124013500 - Road - General	022900400100 - Ogun State Transport Auth	-	2,652,825.00	-	1,008,750.00	1,008,750.00
PURCHASE OF TABLE	17100124013600 - Road - General	022900400100 - Ogun State Transport Auth	-	2,909,550.00	-	1,437,500.00	1,437,500.00
PURCHASE OF THREE (3NOS) FILE METAL CABINET/4 DRAWER 3	17100124013700 - Road - General	022900400100 - Ogun State Transport Auth	-	1,218,559.48	-	393,750.00	393,750.00
PURCHASE OF THREE (3NOS) ATK 002 OFFICE TEA CUPBOARD	17100124013800 - Road - General	022900400100 - Ogun State Transport Auth	-	-	-	357,405.00	357,405.00
PURCHASE OF THREE (3NOS) NEXUS NX- 12585L TELEVISION SET	17100124013900 - Road - General	022900400100 - Ogun State Transport Auth	-	221,354.00	-	285,000.00	285,000.00
PURCHASE OF 6 NOS HISENSE LV 51.HP	17100124014000 - Road - General	022900400100 - Ogun State Transport Auth	-	2,245,488.00	-	1,407,976.38	1,407,976.38
PURCHASE OF 2 NOS OFFICE BOOK SHELF (VICTORIAN MODEL)	17100124014100 - Road - General	022900400100 - Ogun State Transport Auth	-	339,347.09	-	371,765.00	371,765.00
PURCHASE OF 2 NOS LG SINGLE DOOR REFRIDGERATORS	17100124014200 - Road - General	022900400100 - Ogun State Transport Auth	-	376,530.00	-	538,750.00	538,750.00
INSTALLATION OF 30 NOS OF SOLAR SPEED READERS AT MAJOR HIGHWAYS	17100124005300 - Road - General	022900500100 - Ogun State Road Safety Ad	-	19,476,870.00	-	31,776,998.40	31,776,998.40
PAVEMENT MARKING OF 200KM OF ROADS @#945,756.44 PER METRE	17100124005400 - Road - General	022900500100 - Ogun State Road Safety Ad	-	125,510,000.00	-	189,151,288.80	189,151,288.80
INSTALLATION OF 187 ROAD TRAFFIC SIGNS ACROSS MAJOR ROAD IN OGUN STATE	17100124005500 - Road - General	022900500100 - Ogun State Road Safety Ad	-	27,384,000.00	-	34,719,257.76	34,719,257.76
PURCHASE OF 1 NO OF TOYOTA HILUX @ #31,110,000.00	17100124005600 - Road - General	022900500100 - Ogun State Road Safety Ad	-	27,615,884.58	-	31,110,000.00	31,110,000.00
APPORTIONMENT OF MONITORING AND EVALUATION	17100124005700 - Road - General	022900500100 - Ogun State Road Safety Ad	-	-	-	2,428,651.68	2,428,651.68
Production of 50 nos various Road Signages across the Highways in ogun state @236,436.00	17100124011600 - Road - General	022900600100 - Ogun State Road Safety Ad	-	24,645,600.00	-	11,821,800.00	11,821,800.00
Purchase of C-Caution and Cones (25nos) @3,111.00	17100124011700 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	77,775.00	77,775.00
55nos Road safety reflective Traffic Cones @N14,932.80	17100124011800 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	821,304.00	821,304.00
Road Expendable Barricade .30nos@n49,776.00	17100124011900 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	1,493,280.00	1,493,280.00
Road water barrier Safety Signs Geepee tank 11nos@N43554.00	17100124012000 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	479,094.00	479,094.00
Fixed warnning PVC Safety 15nos@8,710.80	17100124012100 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	130,662.00	130,662.00
1no Lighjt Weight Towing Van	17100124012200 - Road - General	022900600100 - Ogun State Road Safety Ad	-	45,354,400.00	-	14,932,800.00	14,932,800.00
20 nos of Motorolla Walkey Talkee @N24,888.00	17100124012300 - Road - General	022900600100 - Ogun State Road Safety Ad	-	-	-	497,760.00	497,760.00
Procurement of Two (2) Innoson 5 Seater double cabin pick up 4WD (Mitsubishi engine & leather	17100124018600 - Road - General	022900700100 - Ogun State Road Safety Ad	-	21,450,800.00	-	18,118,464.00	18,118,464.00
Procurement of other safety equipment such as Body bags, Strecthers e.t.c	17100124018700 - Road - General	022900700100 - Ogun State Road Safety Ad	-	28,549,199.47	-	3,491,691.83	3,491,691.83

Building of the proposed TRACE headquarters at Police College, Abeokuta.	13100124127700 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	57,554,461.88	-	24,325,993.20	24,325,993.20
Procurement of three (3) Innoson 5 Seater double cabin pick up 4WD (Mitsubishi engine & leathe	13100124127800 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	42,901,600.00	-	27,177,696.00	27,177,696.00
Procurement of three (3) HP 200 G4AIO/CORE I5/1TB HDD/4GB RAM/FREEDOS/22" MONITOR/	13100124127900 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	810,000.00	1,056,000.00	-	1,233,424.39	1,233,424.39
Procurement of four (4)HP LASERJET M211D	13100124128000 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	661,780.00	-	1,231,956.00	1,231,956.00
Procurement of one (1)SHARP AR-7024/MFP	13100124128100 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	581,910.00	-	1,231,956.00	1,231,956.00
Procurement four (4)BLUE GATE 653KVA ELITE PRO	13100124128200 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	173,432.00	-	139,367.82	139,367.82
Purchase of Body bags, Stretchers, Traffic Led Baton, Reflective Jackets, Safety Road Barricade B	13100124128300 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	10,268,292.58	-	8,066,954.91	8,066,954.91
Prourement of thirty (30) EXECUTIVE CHAIR OCO10	13100124128400 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	540,000.00	1,277,920.00	-	787,500.00	787,500.00
Procurement of thirteen (13) EXECUTIVE TABLE OT021 -14	13100124128500 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	440,800.00	958,440.00	-	1,356,250.00	1,356,250.00
Procurement of three (3) LG32"	13100124128600 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	277,263.00	-	324,000.00	324,000.00
Procurement of four (4) HISENSE LVS1.5 HP	13100124128700 - Reform of Government and Governance - General	022905500100 - Traffic Compliance & Enfor	-	547,680.00	-	1,033,225.32	1,033,225.32
Renovation of office building at Abeokuta office Complex	17100124014300 - Road - General	022905600100 - Parks & Garages Developm	-	15,200,516.10	-	17,086,856.40	17,086,856.40
Purchase of One 10kva petrol Generating set	17100124014400 - Road - General	022905600100 - Parks & Garages Developm	-	513,450.00	-	-	-
Purchase of One Toyota Hilux Motor Vehicle for office running	17100124014500 - Road - General	022905600100 - Parks & Garages Developm	-	31,377,500.00	-	-	-
Purchase of three HP14ZCORE 13/4GB RAM Laptops	17100124014600 - Road - General	022905600100 - Parks & Garages Developm	-	2,440,311.00	-	914,634.00	914,634.00
Purchase of one Hplaserjet 150 NW Printer	17100124014700 - Road - General	022905600100 - Parks & Garages Developm	-	2,026,416.00	-	236,436.00	236,436.00
Purchase of one HP PRO 2500F1 Scanner	17100124014800 - Road - General	022905600100 - Parks & Garages Developm	-	285,250.00	-	261,324.00	261,324.00
Purchase of one sharper 6020 Photocopier machine	17100124014900 - Road - General	022905600100 - Parks & Garages Developm	-	1,605,387.00	-	659,532.00	659,532.00
Purchase of one Binding Equipment	17100124015000 - Road - General	022905600100 - Parks & Garages Developm	-	38,794.00	-	-	-
Purchase of one Routhers/Switches	17100124015100 - Road - General	022905600100 - Parks & Garages Developm	-	490,630.00	-	-	-
Installation of Inverter APC EASY SMART SMV 1000MS for UPS and Computer Usage	17100124015200 - Road - General	022905600100 - Parks & Garages Developm	-	867,160.00	-	664,011.84	664,011.84
Purchase of computer storage devices	17100124015300 - Road - General	022905600100 - Parks & Garages Developm	-	93,733.15	-	-	-
Purchase of 17 different OFFICE EXECUTIVE Chairs	17100124015400 - Road - General	022905600100 - Parks & Garages Developm	-	3,028,214.00	-	3,145,515.00	3,145,515.00
Purchase of 14 different office executiveTables	17100124015500 - Road - General	022905600100 - Parks & Garages Developm	-	1,654,450.00	-	3,103,750.00	3,103,750.00
Purchase of GUDABI Safes/files cabinents/Cupboard	17100124015600 - Road - General	022905600100 - Parks & Garages Developm	-	2,594,223.24	-	-	-
Purchase of five Hisense 55" Television sets	17100124015700 - Road - General	022905600100 - Parks & Garages Developm	-	1,525,231.75	-	1,171,872.50	1,171,872.50
Purchase of three Hisense HA120 /USB Radio sets	17100124015800 - Road - General	022905600100 - Parks & Garages Developm	-	866,019.00	-	311,250.00	311,250.00
Purchase and installation of five Hisense 1.5GP Split/inverter AirConditioners	17100124015900 - Road - General	022905600100 - Parks & Garages Developm	-	3,082,974.01	-	1,263,066.00	1,263,066.00
Purchase of two giant OX 50 Ceiling fans	17100124016000 - Road - General	022905600100 - Parks & Garages Developm	-	245,315.00	-	-	-
Purchase of three LG SINGLE 331 SLBB Refridgerators	17100124016100 - Road - General	022905600100 - Parks & Garages Developm	-	1,016,631.00	-	755,625.00	755,625.00
Purchase of two BOOIL ORIGINAL MANUAL BS-T610 fire proof safes	17100124016200 - Road - General	022905600100 - Parks & Garages Developm	-	802,095.62	-	550,000.00	550,000.00
REHABILITATION OF OFFICE BUILDING	14100124003400 - Power - General	023100100100 - Ministry of Energy	-	-	-	3,793,000.00	3,793,000.00
COST FOR 13 ENERGISATION OF 20 UNIT OF 500KVA 33/0.413KVA TRANSFOMER @ 12,500,000	14100124003500 - Power - General	023100100100 - Ministry of Energy	-	-	-	162,500,000.00	162,500,000.00
PROCUREMENT OF STREETLIGHTING FOR THREE MAJOR ROADS IN THE STATE	14100124003600 - Power - General	023100100100 - Ministry of Energy	-	-	-	300,000,000.00	300,000,000.00
PROCUREMENT OF STREETLIGHTING EQUIPMENTS FOR STREET LIGHTS	14100124003700 - Power - General	023100100100 - Ministry of Energy	-	-	-	4,840,000.00	4,840,000.00
Procurment of 10 NOS of HP 22-DD2075NHALL-IN-ONE, PENTIUM, 4GB RAM @ 485,316.00	14100124003800 - Power - General	023100100100 - Ministry of Energy	-	-	-	4,853,160.00	4,853,160.00
Procurement of 8 0f HP PAVILION 15CORE I5/8GB RAM/512GB SSD/15.6"/WIN.10/TOUCH/KEYBI	14100124003900 - Power - General	023100100100 - Ministry of Energy	-	-	-	4,828,272.00	4,828,272.00
Procurement of 6 units of HP COLOUR LASERJET PRO M255DW	14100124004000 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,978,596.00	1,978,596.00
Purchase 2 Nos of HP SCANJET 5590P	14100124004100 - Power - General	023100100100 - Ministry of Energy	-	-	-	373,320.00	373,320.00
procurement of providing (3) new SHARP AR-7024/MFP	14100124004200 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,847,934.00	1,847,934.00
Procurement of 10 BLUE GATE OFFLINE 1.2KVA	14100124004300 - Power - General	023100100100 - Ministry of Energy	-	-	-	746,640.00	746,640.00
Procurement of 8 Nos of SENATOR ROTATING CHAIR @ 112,500.00	14100124004400 - Power - General	023100100100 - Ministry of Energy	-	-	-	900,000.00	900,000.00
Procurement of 16 nos SALOON CHAIR @ 52,599.00	14100124004500 - Power - General	023100100100 - Ministry of Energy	-	-	-	840,000.00	840,000.00
Procurement of 8 Nos of EXECUTIVE TABLE OT021 -14 @ 181,250.00	14100124004600 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,450,000.00	1,450,000.00
PROCUREMENT OF 10 nos OFFICE TABLE 1.2M @ 122,500.00	14100124004700 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,225,000.00	1,225,000.00
Procurement of 4 Nos of OFFICE BOOKSHELF (VICTORIAN MODEL) @ 185,882.50	14100124004800 - Power - General	023100100100 - Ministry of Energy	-	-	-	743,530.00	743,530.00
Procurement 5 Nos 12-DRAWER OFFICE METAL FILLING CABINET @ 185,882.50	14100124004900 - Power - General	023100100100 - Ministry of Energy	-	-	-	929,412.50	929,412.50
Procurement of 6 Nos 3 DRAWER /METAL FILLING CABINET @ 131,250.00	14100124005000 - Power - General	023100100100 - Ministry of Energy	-	-	-	787,500.00	787,500.00
Procurement of10 Nos of HISENSE50"/UHD/4K	14100124005100 - Power - General	023100100100 - Ministry of Energy	-	-	-	2,737,500.00	2,737,500.00
Procurement of 6 Nos of HISENSE 1.5HP	14100124005200 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,946,490.48	1,946,490.48
Procurement of 15 Nos QASA 36W/12V SOLAR DC CEILING 56"	14100124005300 - Power - General	023100100100 - Ministry of Energy	-	-	-	559,980.00	559,980.00
Procurement of five (5) Hisence Single Door 176L/REF	14100124005400 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,033,125.00	1,033,125.00
APPORTIONMENT OF MONITORING AND EVALUATION	14100124005500 - Power - General	023100100100 - Ministry of Energy	-	-	-	1,083,670.00	1,083,670.00
PURCHASE OF 1 ELEPAQ SV2800E2 15KVA/KEY START	12100124017000 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	493,750.00	493,750.00
Procurement of 1 Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto, Petrol	12100124017100 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	42,931,800.00	42,931,800.00
PROCUREMENT OF 2 HP 200 G4 AioAIO/CORE I5/8GB RAM/1TB HDD DESKTOP & 1 ASUS GV301	12100124017200 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	2,115,480.00	2,115,480.00
PROCUREMENT OF 1 HP 182N/MFP(7KW54A)/COLOUR PRINTER	12100124017300 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	491,538.00	491,538.00
PROCUREMENT OF 2 CANON IMAGE FORMULADR-C240 SCANNERS @ ₦647,088.00 each	12100124017400 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	1,294,176.00	1,294,176.00
PROCUREMENT OF 1 SHARP AR-7024/MONOCHROME PHOTOCOPY MACHINE	12100124017500 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	584,868.00	584,868.00
PROCUREMENT OF 1 PAPER SHREDDER MACHINE PANASONIC KX-700	12100124017600 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	81,250.00	81,250.00
PROCUREMENT OF ESPON EB-E013300 LUMENS PROJECTOR, Projector Stand & SMAAT MANUAL	12100124017700 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	634,644.00	634,644.00
PROCUREMENT OF 3 APC EASY SMARTSMV2000A1 -MS/2KVA UPS/INVERTERS @ ₦480,960.00 e	12100124017800 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	1,442,881.80	1,442,881.80
PROCUREMENT OF 2 EXECUTIVE CHAIRS OCO17A, 3 EXECUTIVE CHAIRS OC007A & 3 OFFICE C	12100124017900 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	1,042,500.00	1,042,500.00
PROCUREMENT OF 3 OFFICE EXECUTIVE TABLES & 5 OFFICE TABLE 1.2M @ ₦262,500.00 & ₦12	12100124018000 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	1,400,000.00	1,400,000.00
PROCUREMENT OF 5 HISENSE32"/SMART LED TELEVISIONS @ ₦128,843.75 each	12100124018100 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	644,218.75	644,218.75
PROCUREMENT OF 3 HISENSE 1.5 HP AIR CONDITIONERS @ ₦305,997.96 each	12100124018200 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	917,993.88	917,993.88
PROCUREMENT OF 1 OFFICE BOOKSHELF (VICTORIAN MODEL)	12100124018300 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	185,882.50	185,882.50
PROCUREMENT OF 3 SCANFROST MIST RECHARGABLE 16" -SFRF161K STANDING FANS, 2 QASA	12100124018400 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	475,485.24	475,485.24
PROCUREMENT OF 2 LG SINGLE ONE DOOR131 REFRIDGERATORS @ ₦164,625.00 each	12100124018500 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	329,250.00	329,250.00
PROCUREMENT OF 1 Ground Meta/Gold Detector @ ₦6,275,500.00, 35 Gelogical Hammers and	12100124018600 - Growing the Private Sector - General	023200100100 - Ministry of Mineral Resourc	-	-	-	44,466,378.01	44,466,378.01
Renovation of office building at Abeokuta office Complex	17100124005800 - Road - General	023400100100 - Ministry of Works and Infra	-	20,000,000.00	-	14,914,263.08	14,914,263.08
CONSTRUCTION OF ON-GOING TWO (2NOS) ROADS IN REMO LOCAL GOVERNMENT: OBAFEMI	17100124005900 - Road - General	023400100100 - Ministry of Works and Infra	57,492,173,447.76	48,473,953,351.40	18,873,906,142.20	478,552,650.60	478,552,650.60
CONSTRUCTION OF ON-GOING FIVE (5NOS) ROADS IN SAGAMU/IKENNE/IPERU : ILISHAN MAR	17100124006000 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	4,150,279,072.30	4,150,279,072.30
CONSTRUUCTION OF ON-GOING LAFENWA ROUNDER AYETORO ROAD	17100124006100 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	428,238,289.94	428,238,289.94
CONSTRUUCTION OF ON-GOING SIUN OWODE ROAD(L=6.6, W=7.5)	17100124006200 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	1,188,403,959.23	1,188,403,959.23

CONSTRUCTION OF ON-GOING FOUR (4) ROADS IN ADO-ODO/OTA/SANGO AREA: IKOGA ROAD	17100124006300 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	38,326,451,097.42	38,326,451,097.42
ON-GOING CONSTRUCTION OF ADATAN GBONAGUN ROAD	17100124006400 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	627,593,496.11	627,593,496.11
CONSTRUUCTION OF ON-GOING SIX (6NO) ROADS IN IFO/YEWA SOUTH AREA: ILARO ROAD PH	17100124006500 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	6,864,138,178.78	6,864,138,178.78
Sango Ota-Ijoko Agbado- Okr Aro Lambe -Akute-Alagbolt-Ojodu-Abiodun road	17100124006600 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	3,931,445,981.47	3,931,445,981.47
PROPOSED ROAD CONSTRUCTION OF ILISHAN-IPERU ROAD	17100124006700 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	3,000,000,000.00	3,000,000,000.00
PROPOSED ROAD CONSTRUCTION OF LAGOS GARAGE-IKANGBA-ILESE ROAD	17100124006800 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	5,296,986,797.23	5,296,986,797.23
PROPOSED CONSTRUCTION OF SPEED BREAKER AT ODE-SAPADE ROAD	17100124006900 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	4,392,679,489.88	4,392,679,489.88
PROPOSED CONSTRUCTION OF IMEKO-AFON (AFON-LOOP)	17100124007000 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	412,049,160.61	412,049,160.61
CONSTRUCTION/MAINTEANCE OF ROADS STATE WIDE	17100124007100 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	8,775,185,982.45	8,775,185,982.45
Road and Infrastructure to support 2024 Sport Festival in Ogun State	17100124007200 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	3,000,000,000.00	3,000,000,000.00
PROPOSED CONSTRUCTION ROAD PROJECT (3NOS) IN ADO-ODO/OTA :OTA-LAFENWA-ITELE-A	17100124007300 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	5,863,221,506.11	5,863,221,506.11
PROPOSED ROAD CONSTRUCTION OF THREE (3) ROAD IN OBAFEMI AWOLOWO LGA: MAGBORO	17100124007400 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	6,623,555,502.92	6,623,555,502.92
PROPOSED CONSTRUCTION ROAD PROJECT IN AJUWON-AKUTE ROAD	17100124007500 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	1,071,066,435.46	1,071,066,435.46
PROPOSED CONSTRUCTION ROAD PROJECT IN IKENNE-ODOGBOLU ROAD	17100124007600 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	1,000,000,000.00	1,000,000,000.00
PROPOSED ROAD CONSTRUCTION OF ODE-SAPADE	17100124007700 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	3,000,000,000.00	3,000,000,000.00
Ita Oshin - Ibara Orile - Ijoga Orile - Ibooro - Imasayi Road	17100124007800 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	2,000,000,000.00	2,000,000,000.00
Lagos - Abeokuta Expressway (PPP) Actual Contract Price yet to be determined	17100124007900 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	20,000,000,000.00	20,000,000,000.00
Rehabilitation of Ajegunle Street Sagamu LGA	17100124008000 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	360,000,000.00	360,000,000.00
Reconstruction of Babcock road via Illishan Market road, Ikene LGA	17100124008100 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	467,976,742.25	467,976,742.25
Rehabiolitation of Ojumele Isote road Makun Sagamu LGA	17100124008200 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	147,023,257.75	147,023,257.75
OPIC Estate Roads, Agbara	17100124008300 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	11,940,435,824.70	11,940,435,824.70
CONSTRUCTION OF NEXT PHASE OF AIRPORTS AT IKENNE	17100124008400 - Road - General	023400100100 - Ministry of Works and Infra	27,412,692,814.44	52,275,940,185.02	34,862,249,631.44	36,750,000,000.00	36,750,000,000.00
PURCHASE OF 1 no Toyota Hilux	17100124008500 - Road - General	023400100100 - Ministry of Works and Infra	-	43,019,384.58	-	29,243,400.00	29,243,400.00
PURCHASE OF 8 UNITS HP 200 G4AIO/CORE 13/22 COMPUTER	17100124008600 - Road - General	023400100100 - Ministry of Works and Infra	-	2,958,000.00	-	3,660,029.28	3,660,029.28
PURCHASE OF 7 UNITS HP LASERJET M211D PRINTERS	17100124008700 - Road - General	023400100100 - Ministry of Works and Infra	-	575,064.00	-	1,132,404.00	1,132,404.00
PURCHASE OF 3UNITS HP PRO 2500F1 SCANNERS	17100124008800 - Road - General	023400100100 - Ministry of Works and Infra	-	753,060.00	-	783,972.00	783,972.00
PURCHASE OF 5 UNITS SHARP AR 6020 PHOTOCOPIER	17100124008900 - Road - General	023400100100 - Ministry of Works and Infra	-	290,955.00	-	3,297,660.00	3,297,660.00
PURCHASE OF 1 UNIT ACER H6800 LUMENS PROJECTOR	17100124009000 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	956,819.16	956,819.16
PURCHASE OF 5 UNITS LG43" TELEVISION SETS	17100124009100 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	1,274,125.00	1,274,125.00
PURCHASE OF 9 UNITS PANASONIC 1 HP/INVERTER AIRCONDITIONER	17100124009200 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	3,596,316.00	3,596,316.00
PURCHASE OF 4 UNITS LG 221 ALLB/215L REFRIDGERATORS	17100124009300 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	1,165,750.00	1,165,750.00
MONITORING PLANNING AND EVALUATION OF CAPITAL PROJECTS	17100124009400 - Road - General	023400100100 - Ministry of Works and Infra	-	-	-	64,703,395.33	64,703,395.33
Sectional maintenance and rehaiblitation of roads	17100124020800 - Road - General	023400200100 - Ogun State Public Works A	47,954,907.90	236,717,325.91	147,050,043.34	17,345,840,988.00	17,345,840,988.00
Provision of speed breakers & warning signs	17100124020900 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	55,998,000.00	55,998,000.00
Desilting of blocked drains across the state	17100124021000 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	311,100,000.00	311,100,000.00
Purchase of 6 units of 14inches asphalt cutting machine	17100124021100 - Road - General	023400200100 - Ogun State Public Works A	-	37,036,860.10	-	42,558,480.00	42,558,480.00
Purchase of 12 units of 14inches cutting blades	17100124021200 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	2,837,232.10	2,837,232.10
Purchase of 4 units 16inches of concrete cutters	17100124021300 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	16,426,080.00	16,426,080.00
Purchase of 5 units 800KG of hand rollers	17100124021400 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	41,687,400.00	41,687,400.00
Purchase of 3 units Jac Frison T6 pickup	17100124021500 - Road - General	023400200100 - Ogun State Public Works A	-	25,228,041.99	-	122,639,867.60	122,639,867.60
Purchase of 1 unit Nissan Urvan	17100124021600 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	35,465,400.00	35,465,400.00
Purchase of 3 units compaq laptop	17100124021700 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	970,632.00	970,632.00
Purchase of 3 units desktop computers	17100124021800 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	1,037,829.60	1,037,829.60
Purchase of 1 unit HP colour printer	17100124021900 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	883,524.00	883,524.00
Purchase of 2 units hp pro m44 printer	17100124022000 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	622,200.00	622,200.00
Purchase of 3 units sharp ar photocopier machines	17100124022100 - Road - General	023400200100 - Ogun State Public Works A	-	418,747.00	-	1,847,934.00	1,847,934.00
Purchase of 3 units bluegate 1230 ups	17100124022200 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	298,656.00	298,656.00
Purchase of5 units executive chairs	17100124022300 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	1,150,000.00	1,150,000.00
Purchase of 12 units office chairs	17100124022400 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	1,275,000.00	1,275,000.00
Purchase of 3 executive tables	17100124022500 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	1,556,250.00	1,556,250.00
Purchase of 5 office tables 1.2mm	17100124022600 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	612,500.00	612,500.00
Purchase of 5 units hisense 32" television	17100124022700 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	644,218.76	644,218.76
Purchase of 4 units 2 HP samsung air conditioners	17100124022800 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	1,767,048.00	1,767,048.00
Purchase of 15 units 1 HP scanfrost split airconditioners	17100124022900 - Road - General	023400200100 - Ogun State Public Works A	-	599,025.00	-	3,919,860.00	3,919,860.00
Cost of Monitoring & Evaluation of projects	17100124023000 - Road - General	023400200100 - Ogun State Public Works A	-	-	-	8,860,899.94	8,860,899.94
BILL OF ENGINEERING MEASUREMENT AND EVALUATION FOR INSTALLATION OF 6.25KWp SOL	11100124003400 - Information Communication and Technology - Gener	023400300100 - Decentralised Mini-Grid Ele	-	89,280,000.00	-	19,388,992.53	19,388,992.53
BILL OF ENGINEERING MEASUREMENT AND EVALUATION FOR INSTALLATION OF 6.25KWp SOL	11100124003500 - Information Communication and Technology - Gener	023400300100 - Decentralised Mini-Grid Ele	-	-	-	19,388,992.53	19,388,992.53
BILL OF ENGINEERING MEASUREMENT AND EVALUATION FOR INSTALLATION OF 6.25KWp SOL	11100124003600 - Information Communication and Technology - Gener	023400300100 - Decentralised Mini-Grid Ele	-	-	-	19,388,992.53	19,388,992.53
BILL OF ENGINEERING MEASUREMENTS AND EVALUATION FOR THE CONSTRUCTION AND INST	11100124003700 - Information Communication and Technology - Gener	023400300100 - Decentralised Mini-Grid Ele	-	-	-	38,400,000.00	38,400,000.00
Monitoring of Projects on Electrification	11100124003800 - Information Communication and Technology - Gener	023400300100 - Decentralised Mini-Grid Ele	-	897,391.48	-	48,283.49	48,283.49
PERTITION OF THREE (3) OFFICES WITH ALUMILUM GLASS	14100124000100 - Power - General	023400500100 - Bureau of Electrical Engine	-	1,339,000.00	-	3,793,000.00	3,793,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR ABEOKUTA SOUTH LGA	20100124000100 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	69,001,400.00	533,511,000.00	518,694,600.00	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR ABEOKUTA NORTH LGA	20100124000200 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR ABEOKUTA SOUTH LGA	20100124000300 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR EWEKORO LGA	20100124000400 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IFO LGA	20100124000500 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR OBAFEMI OWODE LGA	20100124000600 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR ODEDA LGA	14100124000200 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU EAST LGA	14100124000300 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU NORTH EAST LGA	14100124000400 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU ODE LGA	14100124000500 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IKENNE LGA	14100124000600 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR ODOGBOLU LGA	14100124000700 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR OGUN WATERSIDE LGA	14100124000800 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR REMO NORTH LGA	14100124000900 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR SAGAMU LGA	14100124001000 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00

PROCUREMENT OF 5 TRANSFORMERS FOR ADO ODO/OTA LGA	14100124001100 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IMEKO AFON LGA	14100124001200 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR IPOKIA LGA	14100124001300 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR YEWA NORTH LGA	14100124001400 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
PROCUREMENT OF 5 TRANSFORMERS FOR YEWA SOUTH LGA	14100124001500 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	85,000,000.00	85,000,000.00
ENERGIZATION OF 3 INSTALLED TRANSFORMERS AT IFO TOWNSHIP	20100124000700 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	37,500,000.00	37,500,000.00
ENERGIZATION OF 3 INSTALLED TRANSFORMERS AT IPOKIA TOWNSHIP	20100124000800 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	37,500,000.00	37,500,000.00
ENERGIZATION OF 3 INSTALLED TRANSFORMERS AT OTA TOWNSHIP	20100124000900 - CLIMATE CHANGE - General	023400500100 - Bureau of Electrical Engine	-	-	-	37,500,000.00	37,500,000.00
ENERGIZATION OF 2 INSTALLED TRANSFORMERS AT YEWA NORTH LGA	14100124001600 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	25,000,000.00	25,000,000.00
ENERGIZATION OF 2 INSTALLED TRANSFORMERS AT IJEBU EAST LGA	14100124001700 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	25,000,000.00	25,000,000.00
CONSTRUCTION OF STREETLIGHTS FROM IJEBU ODE TO IJEBU MUSHIN	14100124001800 - Power - General	023400500100 - Bureau of Electrical Engine	-	76,153,200.00	12,340,000.00	100,000,000.00	100,000,000.00
CONSTRUCTION OF STREETLIGHTS FROM LAFENWA TO ADATAN ABEOKUTA	14100124001900 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION OF STREETLIGHTS FROM ILARO TO OWODE	14100124002000 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	104,840,000.00	104,840,000.00
PURCHASE OF10 HP22-DD2075NHALL-IN-ONE, PENTIUM, 4GB RAM AND PURCHASE OF 8 HP PAV	14100124002100 - Power - General	023400500100 - Bureau of Electrical Engine	-	3,005,680.00	-	9,681,432.00	8,592,582.02
PURCHASE OF 6 HP COLOUR LASERJET PRO M255DW	14100124002200 - Power - General	023400500100 - Bureau of Electrical Engine	-	821,520.00	-	1,978,596.00	1,978,596.00
PURCHASE OF 2 HP SCANJET 5590P	14100124002300 - Power - General	023400500100 - Bureau of Electrical Engine	-	376,530.00	-	373,320.00	373,320.00
PURCHASE OF 3 SHARP AR-7024/MFPzz	14100124002400 - Power - General	023400500100 - Bureau of Electrical Engine	-	837,494.00	-	1,847,934.00	1,847,934.00
PURCCHASE OF 10 BLUE GATE OFFLINE 1.2KVA	14100124002500 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	746,640.00	746,640.00
PROCUREMENT OF 8 SENATOR ROTATING AND 16 SALOON CHAIRS	14100124002600 - Power - General	023400500100 - Bureau of Electrical Engine	180,000.00	876,288.00	-	1,740,000.00	1,740,000.00
PROCUREMENT OF 8 EXECUTIVE TABLES OT021-14 AND 10 0FFICE TABLES 1.2M	14100124002700 - Power - General	023400500100 - Bureau of Electrical Engine	775,000.00	1,779,960.00	-	2,675,000.00	2,675,000.00
PURCHASE OF 4 OFFICE BOOKSHELVES (VICTORIAN MODEL), 5 12-DRAWER OFFICE METAL FIL	14100124002800 - Power - General	023400500100 - Bureau of Electrical Engine	-	1,481,257.61	-	2,460,442.50	2,460,442.50
PURCHASE OF 10 HISENSE 50"/UHD/4K	14100124002900 - Power - General	023400500100 - Bureau of Electrical Engine	-	821,520.00	-	2,737,500.00	2,737,500.00
ACQUISITION OF 6 HISENSE 1.5HP SPLIT/INVERTER	14100124003000 - Power - General	023400500100 - Bureau of Electrical Engine	-	1,296,667.00	-	1,946,490.48	1,946,490.48
ACQUISITION OF15 QASA 36W/12V SOLAR DC CEILING 56"	14100124003100 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	559,980.00	559,980.00
ACQUISITION OF 5 HISENSE SINGLE DOOR 176L/REF RS230S	14100124003200 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	1,033,125.00	1,033,125.00
MONITORING AND EVALUATION AND EVALUATION OF CAPITAL PROJECTS	14100124003300 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	1,083,670.00	1,083,670.00
PURCHASE OF TWO UNIT OF CAMERAS	14100124003400 - Power - General	023400500100 - Bureau of Electrical Engine	-	-	-	-	1,088,850.00
Purchase of Waste Disposals Equipments for beneficiaries	17100124018800 - Road - General	023400600100 - NG-CARES Labour Intensiv	10,317,260.00	22,133,677.09	-	38,927,996.38	38,927,996.38
Installation of Road Posts	17100124018900 - Road - General	023400600100 - NG-CARES Labour Intensiv	720,000.00	1,317,855.00	-	1,493,280.00	1,493,280.00
Purchase of 1 unit elepaq generator	17100124019000 - Road - General	023400600100 - NG-CARES Labour Intensiv	390,000.00	422,170.70	-	425,000.00	425,000.00
Purchase of 1 unit jac frison Motor Vehicles	17100124019100 - Road - General	023400600100 - NG-CARES Labour Intensiv	-	20,153,876.49	-	36,064,127.87	36,064,127.87
Purchase of 3 units HP notebook @ 327,788.40each	17100124019200 - Road - General	023400600100 - NG-CARES Labour Intensiv	940,000.00	1,056,000.00	-	974,365.20	974,365.20
Purchase of 3 units Hp pro M404DW printer @ 311,100each	17100124019300 - Road - General	023400600100 - NG-CARES Labour Intensiv	210,000.00	479,220.00	-	933,300.00	933,300.00
Purchase of 1 unit scanner	17100124019400 - Road - General	023400600100 - NG-CARES Labour Intensiv	190,000.00	216,790.00	-	-	-
Purchase of 1 unit sharp photocopier machine	17100124019500 - Road - General	023400600100 - NG-CARES Labour Intensiv	305,000.00	418,747.00	-	1,132,404.00	1,132,404.00
Purchase of 1 unit Shredding Machine	17100124019600 - Road - General	023400600100 - NG-CARES Labour Intensiv	105,000.00	74,165.00	-	-	-
Purchase of 1 unit projector	17100124019700 - Road - General	023400600100 - NG-CARES Labour Intensiv	220,000.00	341,159.00	-	-	-
purchase of 4 units bluegate offline 1.2kva	17100124019800 - Road - General	023400600100 - NG-CARES Labour Intensiv	130,000.00	199,675.00	-	298,656.00	298,656.00
Purchase of 6 units micro divemetal 256gb @ 12,444.00	17100124019900 - Road - General	023400600100 - NG-CARES Labour Intensiv	175,000.00	77,017.50	-	74,664.00	74,664.00
Purchase of networking devices	17100124020000 - Road - General	023400600100 - NG-CARES Labour Intensiv	1,130,000.00	1,141,000.00	-	-	-
Purchase of 10 units office chairs @97,500 & 15 units visitors chairs @ 62,500each	17100124020100 - Road - General	023400600100 - NG-CARES Labour Intensiv	1,426,000.00	805,203.00	-	-	-
purchase of Equipment	17100124020200 - Road - General	023400600100 - NG-CARES Labour Intensiv	343,000.00	-	-	-	-
Purchase of Six units of Chairs	17100124020300 - Road - General	023400600100 - NG-CARES Labour Intensiv	1,067,600.00	593,320.00	-	1,912,500.00	1,912,500.00
Purchase 3 units 1.6 executive office table & 2 units conference table	17100124020400 - Road - General	023400600100 - NG-CARES Labour Intensiv	1,507,840.00	1,340,675.00	-	1,937,500.00	1,937,500.00
Purchase of three (3) Cabinets	17100124020500 - Road - General	023400600100 - NG-CARES Labour Intensiv	494,500.00	462,747.38	-	-	-
Purchase of 3 units haier thermoccol air conditioner @ 316,077.60 each	17100124020600 - Road - General	023400600100 - NG-CARES Labour Intensiv	906,800.00	609,294.00	-	948,232.80	948,232.80
Cost of Monitoring and Evaluation of Capital Projects	17100124020700 - Road - General	023400600100 - NG-CARES Labour Intensiv	-	-	-	384,780.63	384,780.63
Rehabilitation and mainteance of roads across the three senatorial district with the state	17100124000100 - Road - General	023400700100 - Ogun State Road Safety Ad	-	630,636,717.43	-	610,413,039.16	610,413,039.16
Erection of Street lights on the roads across the state	17100124000200 - Road - General	023400700100 - Ogun State Road Safety Ad	-	-	-	27,500,000.00	27,500,000.00
Roads signs on and other roads furnitures on the roads	17100124000300 - Road - General	023400700100 - Ogun State Road Safety Ad	-	-	-	37,500,000.00	37,500,000.00
Monitoring of roads rehabilitation across the state	17100124000400 - Road - General	023400700100 - Ogun State Road Safety Ad	-	-	-	337,706.51	337,706.51
Rehabilitation of Minor road as a palliative measures on Local roads across the state	17100124023100 - Road - General	023400800100 - Ogun State Road Safety Ad	-	96,461,509.20	-	42,309,600.00	42,309,600.00
Provision of speed breakers	17100124023200 - Road - General	023400800100 - Ogun State Road Safety Ad	-	-	-	5,102,040.00	5,102,040.00
Painting of constructed speed breakers	17100124023300 - Road - General	023400800100 - Ogun State Road Safety Ad	-	2,967,990.80	-	1,866,600.00	1,866,600.00
Production of caution signs	17100124023400 - Road - General	023400800100 - Ogun State Road Safety Ad	-	-	-	696,760.00	696,760.00
Cost of Monitoring & Evaluation	17100124023500 - Road - General	023400800100 - Ogun State Road Safety Ad	-	570,500.00	-	25,000.00	25,000.00
Re-roofing and replacement of cave -in-ceiling leakages roof at HQ,:Nogging @ ₦4,000,000.00, T	08100124004700 - Youth - General	023600100100 - Ministry of Culture and Tou	2,138,550.00	25,000,000.00	224,725.00	41,687,400.00	41,687,400.00
Renovation of office building at Old Governor's office: @ ₦12,000,000.00,• Plumbing & Electrical installation @ ₦5,000,000.00, Painting and Decoration	08100124004800 - Youth - General	023600100100 - Ministry of Culture and Tou	1,400,439.07	10,000,000.00	-	24,888,000.00	24,888,000.00
Renovation of 20 rest rooms at HQ and 30 rest rooms at Cultural Centre:• 50 Couple Closed wate @ ₦120,000.00	08100124004900 - Youth - General	023600100100 - Ministry of Culture and Tou	1,545,171.07	2,500,000.00	1,149,380.00	7,466,400.00	7,466,400.00
Provision of 100 customised office windowblinds: 50 at HQ, 30 at Cultural centre, 20 at Old Gover	08100124005000 - Youth - General	023600100100 - Ministry of Culture and Tou	232,171.07	3,500,000.00	-	7,466,400.00	7,466,400.00
Replacement of broken doors and windows :5 at HQ, 10 at Cultural centre• 15 nos 6ftX3ft at HQ @ HQ & Cultural Centre ₦250,000	08100124005100 - Youth - General	023600100100 - Ministry of Culture and Tou	1,498,812.00	2,499,999.99	-	4,666,500.00	4,666,500.00
Constrruction of zonal offices at 4 Geo-Political zones in the state.:• 4 Zonal offices at Remo, Ijebu @₦10,000,000.00each	08100124005200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	49,776,000.00	49,776,000.00
Remodelling of skill acquisition centre at Asero Adire Int'l Market:Building,• Carpentry & Roofing ,•	08100124005300 - Youth - General	023600100100 - Ministry of Culture and Tou	995,400.00	25,000,000.00	-	18,666,000.00	18,666,000.00
Remodelling of Skill acquisition Centre at Kemta Adire Int'l Market:Building and bricklaying ,• Carp	08100124005400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	25,000,000.00	-	18,666,000.00	18,666,000.00
Purchase of transformer for Old Governor's Office at Oke Ilewo	08100124005500 - Youth - General	023600100100 - Ministry of Culture and Tou	3,713,852.50	10,000,000.00	-	-	-
Upgrading, beautification,landscaping and conversion of Oba Odeleye Park (Ori Omi) to monume	08100124005600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	24,888,000.00	24,888,000.00
Development and enhancement of Old Governor's office into Museum,Monuments and Tourist site	08100124005700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	20,000,000.00	-	18,666,000.00	18,666,000.00
Beautification and landscaping of Interchange into Monuments and Parks	08100124005800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	15,000,000.00	-	-	-
Upgrade and beautification of concrete stairs with iron railings down the valley and chalets and re	08100124005900 - Youth - General	023600100100 - Ministry of Culture and Tou	-	25,000,000.00	-	-	-

Development ,facelifting and utilisation of land scape at Olumo Rock Complex: Bouncing Castles-2	08100124006000 - Youth - General	023600100100 - Ministry of Culture and Tou	11,228,834.70	28,500,000.00	6,003,169.48	52,264,800.00	52,264,800.00
Facelift of Yemoji Natural Swimming Pool at Imagbon:Fun park @ 5,000,000.00,Dredging of pool	08100124006100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	61,750,000.00	-	37,332,000.00	37,332,000.00
Upgrade and facelift of dilapitated Lisa Memorial Arcade at Ifo:painting@1,500,000.00,lighting of	08100124006200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	13,688,400.00	13,688,400.00
Upgrade and facelift of Eyo Groove at Iperu:Perimeter fencing @5,000,000.00,Wall paintings @2,	08100124006300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	35,000,000.00	-	10,577,400.00	10,577,400.00
Upgrade and facelift of Oduduwa shrine at Ilaro:painting@1,500,000.00,solar lighting @3,000,000	08100124006400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	11,448,480.00	11,448,480.00
Construction of concrete stairs , and chalets at Osuru spring water site @11,500,000.00	08100124006500 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	31,110,000.00	31,110,000.00
Research preservation of Cultural and Tourism heritage @ 8,500,000.00	08100124006600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	10,577,400.00	10,577,400.00
Upgrade of Helipad into an event centre with Marqee to provide event place of minimum of 4000	08100124006700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	57,000,000.00	-	31,110,000.00	31,110,000.00
Reinforcement and renovation of 2nd Storey building in Nigeria at Ado-Odo Ota	08100124006800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	47,500,000.00	-	18,666,000.00	18,666,000.00
Construction of archaelogical site, botaical garden,Moat, and Installation of stall huts at Bilikisu Su	08100124006900 - Youth - General	023600100100 - Ministry of Culture and Tou	-	60,000,000.00	-	74,664,000.00	74,664,000.00
Beautifications and construction and installation of 5 Iconic sculptural Bursts at major roundabout	08100124007000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	14,250,000.00	916,279.07	15,541,367.22	15,541,367.22
Construction of Heritage Centre for Imortalising of State Heroes Late Hubert Ogunde, Late Chief	08100124007100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	12,433,093.78	12,433,093.78
Production of State Contigents & Adire Fabrics,crafworks & abstract standing metals at gallery @	08100124007200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	7,466,400.00	7,466,400.00
Reconstruction of acquisition skill centre at Cultural Centre:	08100124007300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	42,750,000.01	-	18,666,000.00	18,666,000.00
Upgrade of June 12 Cultural Centre	08100124007400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	38,000,000.00	-	18,666,000.00	18,666,000.00
Opening of Access roads to tourist sites:Grading of road to Osuuru shrine@ 10,000,000.00, Yemo	08100124007500 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	49,776,000.00	49,776,000.00
Purchase of Toyota Coaster 30-S, Petrol	08100124007600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	49,189,041.99	-	83,374,800.00	83,374,800.00
Purchase of TWO (2) HP 20ALL-IN-ONE, CORE i3, 4GB RAM, 1TB HDD, 19.5	08100124007700 - Youth - General	023600100100 - Ministry of Culture and Tou	481,495.80	3,187,200.00	-	1,818,068.40	1,818,068.40
Purchase of HP PRO ONE 400 G2 All-in-One, CORE i3, 1TB HDD, 8GB RAM	08100124007800 - Youth - General	023600100100 - Ministry of Culture and Tou	449,740.00	-	-	1,592,832.00	1,592,832.00
Purchase of TWO (2) HP PAVILION 15-DW1024WMCORE I3/128GB SSD/4GB RAM/WIN.10/10TH	08100124007900 - Youth - General	023600100100 - Ministry of Culture and Tou	1,676,739.20	-	-	2,141,985.72	2,141,985.72
Purchase of TWO (2) HP COLOUR PRO MFP M282NW PRINTERS	08100124008000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	2,890,153.00	-	1,617,720.00	1,617,720.00
Purchase ONE (1) of HP 107W PRINTER	08100124008100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	871,080.00	871,080.00
Purchase of ONE (1) ESPON WORKFORCEGT-1500 COLOUR DOCUMENT	08100124008200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	1,195,768.00	-	365,853.60	365,853.60
Purchase of ONE (1) HP PRO 2500F1	08100124008300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,306,620.00	1,306,620.00
Purchase of FIVE (5) SHARP MX-3051/COLOUR	08100124008400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	2,553,558.00	868,600.00	3,111,000.00	3,111,000.00
Purchase of TWO (2) SHARP AR-7024/MONOCHROME	08100124008500 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,169,736.00	1,169,736.00
Purchase of THREE (3) MAXWELL MC-WX8751W7500 LUMENS	08100124008600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	3,689,669.94	-	1,564,210.80	1,564,210.80
Purchase of ONE (1) Projector Stand	08100124008700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	35,465.40	35,465.40
Purchase of ONE (1) REMOTE CONTROL AND MOTORISED SCREEN	08100124008800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	62,220.00	62,220.00
Purchase of ONE (1) CEILING MOUNT KIT30KG LOAD	08100124008900 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	19,412.64	19,412.64
Purchase of ONE (1) PROJECTOR SCREEN WITH TRIPOD	08100124009000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	23,643.60	23,643.60
Purchase of ONE (1) SCREEN150" ANTI-LIGHT METAL CURTAIN	08100124009100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	15,387.01	15,387.01
Purchase of FIVE (5) BLUE GATE 25KVA UPS	08100124009200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	1,195,768.00	-	1,119,947.56	1,119,947.56
Purchase of ONE (1) LUMINOUS 1.5KVA/24V	08100124009300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	559,980.00	559,980.00
Purchase of ONE (1) SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	08100124009400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	1,335,996.90	229,274.55	343,454.40	343,454.40
Purchase of ONE (1) TRANSCEND 4TB	08100124009500 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	497,760.00	497,760.00
Purchase of ONE (1) SANDISK HE-1128GB	08100124009600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	62,220.00	62,220.00
Purchase of THREE (3) SEAGATE DVR/CCTV2TB	08100124009700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	304,878.00	304,878.00
Purchase of FOUR (4) TOSHIBA500GB	08100124009800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	223,992.00	223,992.00
Purchase of ONE (1) D-LINK DWA 121 USB ADAPTER	08100124009900 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	4,375.00	4,375.00
Purchase of M8GB PC4-3200AA-UA2-11	08100124010000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	450,124.50	-	211,548.00	211,548.00
Purchase of TP-LINK T1-WN881ND 300MBPS WIRELESS/PCI EXPRESS ADAPTER	08100124010100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	124,440.00	124,440.00
Purchase of TP-LINK WIRELESS ADAPTER T1-Wn881nd	08100124010200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	60,975.60	60,975.60
Purchase of DLINK 16 PORT SWITCH -	08100124010300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	124,440.00	124,440.00
Purchase and Installation of 2 unit of 10 channel CCTV General @280,000.00 at Olumo Rock	08100124010400 - Youth - General	023600100100 - Ministry of Culture and Tou	694,375.00	3,962,863.00	1,838,200.00	696,864.00	696,864.00
Purchases of MACHINES:Welding machine @ 350,000.00, Foundry @250,000.00,Cross Cutting @	08100124010500 - Youth - General	023600100100 - Ministry of Culture and Tou	2,000,000.00	36,268,256.17	3,749,204.81	2,557,242.00	2,557,242.00
Purchase of Costumes :20 Aso Oke Sanyan@ 40,000, 20 Aso Oke Alaari @ 25000, 30 stylised con	08100124010600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	10,390,740.00	10,390,740.00
Purchase of Set of drums (Complete set) @4,075,000.00	08100124010700 - Youth - General	023600100100 - Ministry of Culture and Tou	960,000.00	-	-	5,070,930.00	5,070,930.00
Purchase of 20 Motorolla CB MT-777 UHF Portable two way, Radio 128ch FM SW Walkie Talkie UH	08100124010800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,007,964.00	1,007,964.00
Purchases of scrulptures & Textiles materials: Scrupture materials:stainless steel @1,000,000.00,8	08100124010900 - Youth - General	023600100100 - Ministry of Culture and Tou	2,581,375.00	-	-	7,839,720.00	7,839,720.00
Purchases of ceramics and paints materials:Ceramics:clay @ 450,000.00,glase 50kg @500,000.00	08100124011000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	3,484,320.00	3,484,320.00
Purchases of wood carving equipment:kaolin@50,000.00,sla for glazing @150,000.00,Hose @50,0	08100124011100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	3,092,334.00	3,092,334.00
Purchase of Five CWAY Water Dispenser ARTIC 1B/CWM16BL	08100124011200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	943,250.00	943,250.00
Purchase of KAMA6" WATER PUMP	08100124011300 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	4,000,000.00	4,000,000.00
Purcase of EXECUTIVE CHAIR 2152A	08100124011400 - Youth - General	023600100100 - Ministry of Culture and Tou	191,900.00	4,273,045.00	914,050.00	1,150,000.00	1,150,000.00
Purchase of OFFICE CHAIR	08100124011500 - Youth - General	023600100100 - Ministry of Culture and Tou	918,000.00	-	-	3,450,000.00	3,450,000.00
Purchase of CONFERENCE TABLE 8 SEATERS	08100124011600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	8,007,538.00	-	512,500.00	512,500.00
Purchase of OFFICE EXECUTIVE TABLE	08100124011700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,312,500.00	1,312,500.00
Purchase of WORK STATION TABLE BY 6	08100124011800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,500,000.00	1,500,000.00
Purchase of WORK STATION TABLE/4 IN 2	08100124011900 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	562,500.00	562,500.00
Purchase of 4 FILE METAL CABINET /4 DRAWER	08100124012000 - Youth - General	023600100100 - Ministry of Culture and Tou	-	1,669,853.50	-	656,250.00	656,250.00
Purchase of 2 DRAWER METAL FILLING CABINET	08100124012100 - Youth - General	023600100100 - Ministry of Culture and Tou	862,500.00	-	-	593,750.00	593,750.00
Purchase of 4-DRAWERS (ZEALY) MV OFFICE FILE CABINET	08100124012200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	362,500.00	362,500.00
Purchase of HISENSE 1.5 HP	08100124012300 - Youth - General	023600100100 - Ministry of Culture and Tou	3,212,025.00	2,255,183.08	-	1,529,989.80	1,529,989.80
Purchase of HISENSE FS2HP FLOOR STANDING	08100124012400 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	2,301,517.80	2,301,517.80
Purchase of LG 2HP FLOOR	08100124012500 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	1,063,960.76	1,063,960.76
Purchase of LG SINGLE DOOR201 ALLB-190L	08100124012600 - Youth - General	023600100100 - Ministry of Culture and Tou	-	2,224,950.00	-	1,152,375.00	1,152,375.00
Purchase of CWAY EXECUTIVES 1C /58B24	08100124012700 - Youth - General	023600100100 - Ministry of Culture and Tou	-	-	-	971,250.00	971,250.00
APPORTIONMENT OF MONITORING AND EVALUATION	08100124012800 - Youth - General	023600100100 - Ministry of Culture and Tou	-	15,250,000.00	-	309,666.21	309,666.21
Research and Development	08100124012900 - Youth - General	023600100100 - Ministry of Culture and Tou	906,976.74	70,000,000.00	-	-	-
Purchase of Television Sets	08100124013000 - Youth - General	023600100100 - Ministry of Culture and Tou	211,913.82	937,616.75	249,550.00	-	-
Upgrade of technical thearter equipment	08100124013100 - Youth - General	023600100100 - Ministry of Culture and Tou	-	26,290,000.00	-	-	-
Upgrade of Wole Soyinka 's residence into standard museum and botaical garden	08100124013200 - Youth - General	023600100100 - Ministry of Culture and Tou	-	5,000,000.00	-	-	-
REHABILITATION / REPAIRS OF OFFICE BUILDING 8 OFFICES (FLOOR TILES) 100 PACK OF TIL	13100124148600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	4,967,165.00	6,925,870.00	501,212.50	12,942,065.17	12,942,065.17
PROVISION OF 200KVA MIKANO PERKINS GENERATOR FOR THE MINISTRY	13100124148700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	28,410,900.00	-	30,114,480.00	30,114,480.00

PROVISION OF 2 JAC PICK-UP JEEP AND JAC BUS FOR THE MINISTRY	13100124148800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,900,000.00	19,874,211.84	2,800,000.00	84,318,151.19	84,318,151.19
PROVISION OF 30 HP INTEL COREi5 COMPUTERS ACROSS VARIOUS DEPARTMENTS IN THE MIN	13100124148900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	11,026,461.00	7,852,400.00	2,363,400.00	19,400,196.00	19,400,196.00
PROVISION OF 9 HP LASER JET PRINTERS ACROSS VARIOUS DEPARTMENTS IN THE MINISTRY	13100124149000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,206,950.00	4,293,583.00	1,298,860.00	8,337,480.00	8,337,480.00
PROCUREMENT OF 7 MUSTEK SCANNERS ACROSS VARIOUS DEPARTMENTS IN THE MINISTRY A	13100124149100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,900,000.00	4,427,080.00	-	6,470,880.00	6,470,880.00
PURCHASE OF 7 SHARP PHOTOCOPIERS FOR VARIOUS DEPARTMENT IN THE MINISTRY	13100124149200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,199,375.00	5,199,537.00	292,900.00	6,595,320.00	6,595,320.00
PURCHASE OF 11 SHREDDING MACHINES SHARP FOR VARIOUS DEPARTMENT IN THE MINISTRY	13100124149300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	1,186,640.00	-	3,250,000.00	3,250,000.00
PURCHASE OF 3 EPSON PROJECTOR FOR THE MINISTRY	13100124149400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,337,500.00	1,837,010.00	-	4,666,500.00	4,666,500.00
PURCHASE OF 20 BINDING EQUIPMENT	13100124149500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	838,635.00	-	800,000.00	800,000.00
PURCHASE OF 2 CELLULAR NETWORK FOR THE MINISTRY	13100124149600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	75,750.00	6,846,000.00	-	3,168,880.00	3,168,880.00
PURCHASE OF 16 BLUE GATE UPS/INVERTERS FOR THE MINISTRY	13100124149700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	287,850.00	2,736,888.18	202,000.00	2,691,015.00	2,691,015.00
PURCHASE OF 14 DIGITAL FOR STORAGE OF INFORMATION	13100124149800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	27,775.00	2,253,475.00	-	8,178,720.00	8,178,720.00
PURCHASE OF EXCHANGE SERVER 2019 ENTERPRISE SOLUTION	13100124149900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	11,918,886.00	965,000.00	14,932,798.76	14,932,798.76
PROCUREMENT OF 2 CANON CAMERAS FOR INFORMATION OFFICERS ATTACHED TO MINISTRY	13100124150000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	52,520.00	2,053,800.00	-	2,351,916.00	2,351,916.00
PROCUREMENT OF 220 EQUIPMENT FOR THE MINISTRY	13100124150100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	398,950.00	4,045,481.68	1,166,550.00	14,893,025.47	14,893,025.47
PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY	13100124150200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	2,252,300.00	5,620,566.00	1,547,355.00	10,018,750.00	10,018,750.00
PROCUREMENT OF 31 TABLES FOR THE MINISTRY	13100124150300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,459,750.00	6,412,420.00	247,450.00	9,743,750.00	9,743,750.00
PURCHASE OF 4 SAFES FOR DEPARTMENT IN THE MINISRY	13100124150400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	60,600.00	1,608,001.03	-	3,988,040.00	3,988,040.00
PURCHASE OF 20 HISENSE /SAMSUNG FOR DEPARTMENT IN THE MINISTRY	13100124150500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	1,743,840.00	2,196,425.00	-	4,320,000.00	4,320,000.00
PROCUREMENT OF 7 AIR CONDITIONERS FOR THE MINISTRY	13100124150600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	2,008,890.00	3,598,866.89	323,200.00	6,193,378.80	6,193,378.80
PROCUREMENT OF 5 SHELVES FOR THE MINISTRY	13100124150700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	1,866,409.01	-	3,345,885.00	3,345,885.00
PROCUREMENT OF 5 REFRIGERATORS FOR DEPARTMENT IN THE MINISTRY	13100124150800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	-	1,673,847.00	-	5,347,500.00	5,347,500.00
PURCHASE OF 4 GUBABI SAFES FOR DEPARTMENT IN THE MINISRY	13100124150900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	959,500.00	4,935,966.00	-	10,815,000.00	10,815,000.00
PURCHASE OF 2 SOFTWARE FOR THE MINISTRY	13100124151000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET & P	159,176.00	186,382,350.00	-	198,108,480.00	198,108,480.00
ALLUMINIUM PARTITIONING OF FIVE (5) DEPARTMENTAL OFFICES IN THE BUREAU	13100124030500 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	7,387,726.50	248,980.00	4,800,000.00	4,800,000.00
PURCHASE OF ONE (1) HAIER THERMOCOOL TEC ULTIMATE 10KVA GENERATOR AND ONE (1) H	13100124030600 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	1,458,198.00	-	2,463,125.00	2,463,125.00
PURCHASE OF 13 HP CORE I5 8GB RAM 1TB HDD WIN10, 3 LENOVO IDEAPAD CORE I5 8GB RAN	13100124030700 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	8,585,415.00	-	15,796,302.00	15,796,302.00
PURCHASE OF SEVEN (7) HP LASERJET PRINTER FOR THE OFFICE THE SG, ANTE ROOM AND FI	13100124030800 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	2,407,510.00	-	4,280,736.00	4,280,736.00
PURCHASE OF TWO (2) HP SCANJET FOR THE BUREAU	13100124030900 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	885,416.00	-	1,321,552.80	1,321,552.80
PURCHASE OF THREE (3) SHARP PHOTOCOPIERS FOR THE BUREAU	13100124031000 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	3,936,450.00	-	4,479,840.00	4,479,840.00
PURCHASE OF FIVE (5) PAPER SHREDDER MACHINES FOR THE OFFICE OF THE SG AND OTHER	13100124031100 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	541,975.00	-	593,750.00	593,750.00
PURCHASE OF TWO (2) ACER 4500 LUMENS FOR THE BUREAU	13100124031200 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	341,159.00	-	871,080.00	871,080.00
PURCHASE OF THREE (3) SPIRAL BINDING EQUIPMENT FOR BUREAU'S USE	13100124031300 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	79,870.00	-	131,250.00	131,250.00
PURCHASE OF TEN (10) TP LINK HIGH SPEED WIRELESS DUAL BAND/GIGABIT ROUTER FOR TH	13100124031400 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	981,260.00	-	1,070,184.00	1,070,184.00
PURCHASE OF TEN (10) MERCURY ELITE 2000VA UPS FOR THE BUREAU AND FOUR (4) MERCUR	13100124031500 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	1,283,625.00	-	1,750,870.80	1,750,870.80
PURCHASE OF THIRTEEN (13) XIAOMM2TB AND TWELVE (12) TOSHIBA 64GB FOR DATA STORA	13100124031600 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	579,883.58	-	372,075.60	372,075.60
PURCHASE OF ONE (1) HP PROLIANT DL 380 FOR THE BUREAU	13100124031700 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	3,833,760.00	-	2,090,592.00	2,090,592.00
PURCHASE OF TWO (2) SAMSUNG CAMERAS FOR SURVEY ACTIVITIES	13100124031800 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	387,940.00	-	265,650.00	265,650.00
PURCHASE OF FORTY FIVE (45) SALOON CHAIRS, EIGHT (8) OFFICE CHAIRS AND TWENTY (20)	13100124031900 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	6,024,480.00	249,550.00	5,442,750.00	5,442,750.00
PURCHASE OF NINE (9) OFFICE EXECUTIVE TABLES, EIGHT (8) SMALL OFFICE TABLES AND SIX	13100124032000 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	4,541,180.00	245,800.00	4,387,500.00	4,387,500.00
PURCHASE OF THREE (3) 4-DRAWER OFFICE METAL FILING CABINET FOR BUREAU'S USE	13100124032100 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	664,969.10	-	728,493.75	728,493.75
PURCHASE OF NINE (9) LG 43" TV FOR DEPARTMENTAL USE IN THE BUREAU	13100124032200 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	1,807,344.00	240,980.00	2,227,500.00	2,227,500.00
PURCHASE OF TEN (10) HISENSE 1.5HP AIR CONDITIONERS FOR THE BUREAU	13100124032300 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	1,996,750.00	-	3,059,979.60	3,059,979.60
PURCHASE OF EIGHT (8) HALF GLASS & METAL FILE CABINET BOOKSHELF FOR THE OFFICE OF	13100124032400 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	855,750.00	-	1,200,000.00	1,200,000.00
PURCHASE OF EIGHT (8) FANS FOR THE OFFICE OF THE SG AND OTHER DEPARTMENTS AND FO	13100124032500 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	725,676.00	-	858,636.00	858,636.00
PURCHASE OF ONE (1) HISENSE SINGLE DOOR 150L/REF FOR THE OFFICE OF THE SG AND SEV	13100124032600 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	1,095,360.00	-	942,750.00	942,750.00
PURCHASE OF ONE (1) ULTIMATE DS-130 FIREPROOF SAFE FOR THE DEPARTMENT OF FINANCE	13100124032700 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	516,734.94	-	566,098.75	566,098.75
PURCHASE OF ONE (1) LAWN MOWER AND ONE (1) HAND CUTTER MACHINE FOR GRASS CUTTI	13100124032800 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	-	-	295,000.00	295,000.00
PURCHASE OF ONE (1 NO) JAC 4*4 PROJECT VEHICLE FOR MONITORING OF THE BUREAU'S PR	13100124032900 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	21,000,000.00	-	-	-
PURCHASE OF TWO (2 NOS) SOFTWARES FOR DEPARTMENT OF I.C.T.	13100124033000 - Reform of Government and Governance - General	023800200100 - Bureau of Statistics	-	3,080,700.00	-	-	-
PURCHASE OF ONE (1) PROJECTOR ESPON CO-W013000 LUMENS FOR THE COUNCIL	13100124033100 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	-	-	591,090.00	591,090.00
PURCHASE OF TWO (2) TRAFFIC TALLY 2 COUNTER COMPLETE WITH ACCESSORIES AND ONE (	13100124033200 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	-	-	2,050,000.00	2,050,000.00
PURCHASE OF EIGHTY (80) REFLECTIVE TAPES, ONE HUNDRED AND EIGHTY TWO (182) SAFET	13100124033300 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	-	-	2,355,250.00	2,355,250.00
PURCHASE OF ONE (1 NO) SHARP MF-AR 6020DV+ADF FOR THE ACTIVITIES OF THE COUNCIL	13100124033400 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	614,999.00	-	-	-
PURCHASE OF FIFTEEN (15 NOS) SANDISK CRUZER BLADE-64GB FLASH AND FOURTEEN (14 NO	13100124033500 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	172,861.50	-	-	-
PURCHASE OF TEN (10 NOS) OFFICE CHAIRS FOR THE COUNCIL	13100124033600 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	969,850.00	-	-	-
PURCHASE OF TEN (10 NOS) SMALL OFFICE TABLES FOR THE COUNCIL	13100124033700 - Reform of Government and Governance - General	023800200200 - Ogun State Road Safety Ad	-	741,650.00	-	-	-
Upgrade and Rehabilitation of office accomodations for Central M&E (PSR)	13100124130300 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	11,560,653.33	287,503,098.47	88,621,882.09	135,000,000.00	135,000,000.00
Upgrade and Rehabilitation of office accomodations for Buureau of Statistics	13100124130400 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	150,000,000.00	150,000,000.00
Completion of rehabilitation of Juvenile Correctional Home building Asero and Ilaro as Assault Ref	13100124130500 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	300,000,000.00	300,000,000.00
Rent of Accomodation for Assault referral centre @ 3,500,000 per annum	13100124130600 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	3,500,000.00	3,500,000.00
Rehabilitation of 8 Nos of Twchnical Colleges schools	13100124130700 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	63,559,405.00	-	-	-
Purchase of 8 Nos of power Generating Sets	13100124130800 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	8,003,487.12	73,001,636.40	64,372,600.00	-	-
Purchase of 6 Nos of JAC Frison T6 Pickup4 * 4 Full, Diesel, 2.0L, 4WD, Manual	13100124130900 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	51,130,000.00	398,574,506.33	395,600,752.39	233,377,570.85	233,377,570.85
Purchase of 2 Nos of Toyota Coaster 30-S, Petrol	13100124131000 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	166,749,600.00	166,749,600.00
Purchase of 11 Nos of HP 15-DW1197NIACORE I3/4GB RAM/1TB HDD	13100124131100 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	32,300,000.00	6,842,910.00	-	3,285,216.00	3,285,216.00
Purchase of 12 Nos of HP 15AMD RYZEN/16GB RAM/512GB SSD/WIN.10 PRO/2.6GHZ/15.6"/	13100124131200 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	3,658,536.00	3,658,536.00
Procurement of 5 units of Hp Pro Book Laptop Computer for the rehabilitated office accomodation	13100124131300 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	4,039,944.60	4,039,944.60
Procurement of 5 units of Hp Pro Book Laptop Computer for the rehabilitated office accomodation	13100124131400 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	5,027,307.05	5,027,307.05
Purchase of 3 Nos of HP PROM404DN Printer	13100124131500 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	11,500,000.00	798,700.00	-	1,306,620.00	1,306,620.00
Procurement of 3 units of HP Printer for the rehabilitated office accomodation for Bureau of statis	13100124131600 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	914,634.00	914,634.00
Procurement of 3 units of HP Printer for the rehabilitated office accomodation for Centre M & E	13100124131700 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	1,138,170.54	1,138,170.54
Purchase of 5 nos HPSCANJET - 5590P	13100124131800 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	1,255,100.00	-	933,300.00	933,300.00
Purchase of 2 Nos of SHARPAR 6020 Photocopier	13100124131900 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	5,675,000.00	782,726.00	-	1,319,064.00	1,319,064.00
Procurement of 1 units of HP Printer for the rehabilitated office accomodation for Bureau of statis	13100124132000 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	3,111,000.00	3,111,000.00
Procurement of 1 units of HP Printer for the rehabilitated office accomodation for Centre M & E	13100124132100 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	3,111,000.00	3,111,000.00
Purchase of 3 Nos of ACER P128HP DLP4000 LUMENS Projector	13100124132200 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	570,500.00	-	970,632.00	970,632.00

Purchase of 3 Nos of APC EASY - BV1000AVR, UNIVERSAL OUTLET	13100124132300 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	456,400.00	-	-	-
Purchase of 1 NOS of sandisk 1050MB/S500GB	13100124132400 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	2,035,000.00	92,021.65	-	-	-
Procurement of 2 nos of High Resolution Camera 65oo lumens as a communication for proper cap	13100124132500 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	1,369,200.00	-	6,719,760.00	6,719,760.00
Procurement of 1 unit of multipurpose on-spot environmental data gathering and analysis equipm	13100124132600 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	29,072,680.00	135,000.00	250,000,000.00	250,000,000.00
Procurement of 2 Units of High Resolution Camera 65oo lumens as a communication for proper ca	13100124132700 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	6,719,760.00	6,719,760.00
Purchase of 3 Nos of EXECUTIVE CHAIR 2152A	13100124132800 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	10,646,300.00	880,852.00	-	690,000.00	690,000.00
Purchase of 3 Nos of WORK STATION TABLE/4 IN 1	13100124132900 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	750,000.00	750,000.00
Purchase of3 Nos HEAVY AIRPOT VISITOR CHAIR	13100124133000 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	281,250.00	281,250.00
Procurement of 40 units of Chairs in the rehabilitated office accomodation for Bureau of statistics	13100124133100 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	1,650,000.00	1,650,000.00
Procurement of 40 units Chairs in the rehabilitated office accomodation for Centre M & E	13100124133200 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	1,650,000.00	1,650,000.00
Purchase of 3 Nos of EXECUTIVE TABLE BT504	13100124133300 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	21,425,000.00	365,120.00	-	1,005,000.00	1,005,000.00
Procurement of 15 units of Tables in the rehabilitated office accomodation for Bureau of statistics	13100124133400 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	5,025,000.00	5,025,000.00
Procurement of 15 units of Tables in the rehabilitated office accomodation for Centre M & E	13100124133500 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	5,025,000.00	5,025,000.00
Purchase of 3 unit ATK MEDIUM CABINET	13100124133600 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	8,550,000.00	521,363.98	-	443,576.25	443,576.25
Purchase of 3 unit ATK FULL HEIGHT CABINET	13100124133700 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	527,231.25	527,231.25
Procurement of 10 units of File Cabinet in the rehabilitated office accomodation for Bureau of stat	13100124133800 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	6,421,412.50	6,421,412.50
Procurement of 10 units of File cabinet in the rehabilitated office accomodation for Centre M & E	13100124133900 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	6,421,412.50	6,421,412.50
Procurement of 10 units of Air Condition in the rehabilitated office accomodation for Bureau of sta	13100124134000 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	10,230,000.00	-	-	3,160,776.00	3,160,776.00
Procurement of 10 units of Air Condition in the rehabilitated office accomodation for Centre M & E	13100124134100 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	3,160,776.00	3,160,776.00
Purchase of 2 Nos of HAIER THERMOCOOL SIDE BY SIDEHRF -522LBS BLK Refridgerators	13100124134200 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	2,510,000.00	553,385.00	-	1,384,500.00	1,384,500.00
Purchase of 5 NOS GUBABI 2-DRAWER FIRE PROOF CABINET/ DIGITAL LOCK	13100124134300 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	2,928,700.00	999,516.00	-	-	-
Development of web portal and all capital of BOS (BOS)	13100124134400 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	183,018,134.32	94,500,000.00	220,000,000.00	220,000,000.00
Cost of Monitoring and Evaluation on key Capital project	13100124134500 - Reform of Government and Governance - General	023800300100 - (OGSTEP)MINISTRY OF BU	-	-	-	1,522,500.00	1,522,500.00
PURCHASE OF TWO (2 NOS) HP LAPTOP COMPUTERS	13100124154600 - Reform of Government and Governance - General	023800400100 - United Nation International	-	1,161,650.00	-	1,126,182.00	1,126,182.00
PURCHASE OF ONE (1 NO) HP PRINTER	13100124154700 - Reform of Government and Governance - General	023800400100 - United Nation International	-	536,270.00	-	230,214.00	230,214.00
PURCHASE OF ONE (1 NO) SHARP SCANNER	13100124154800 - Reform of Government and Governance - General	023800400100 - United Nation International	-	490,630.00	-	111,996.00	111,996.00
PURCHASE OF TWO (2 NO) UPS BLUE GATE	13100124154900 - Reform of Government and Governance - General	023800400100 - United Nation International	-	70,742.00	-	98,307.60	98,307.60
PURCHASE OF ADVANCE MEDIA 64GB, SANDISK HE-1128GB STORAGE DEVICE	13100124155000 - Reform of Government and Governance - General	023800400100 - United Nation International	-	256,725.00	-	206,250.00	206,250.00
PURCHASE OF DLINK 24 PORT SWITCH, AND DLINK WIRELESS USE ADAPTER NETWORKING DE	13100124155100 - Reform of Government and Governance - General	023800400100 - United Nation International	-	308,070.00	-	83,750.00	83,750.00
PURCHASE OF ONE (1 NO) LG 35" TELEVISION SET	13100124155200 - Reform of Government and Governance - General	023800400100 - United Nation International	-	1,674,736.55	-	164,625.00	164,625.00
PURCHASE OF ONE (1 NO) SCANFROST REFRIGERATOR	13100124155300 - Reform of Government and Governance - General	023800400100 - United Nation International	-	499,758.43	-	547,500.00	547,500.00
REHABILITATION OF ONE (1 NOS) OF STORAGE FACILITIES AT YEWA SOUTH IN YEWA DIVISIO	13100124152800 - Reform of Government and Governance - General	023800600100 - Sustainable development G	20,001,000.00	-	-	-	-
REHABILITATION OF TWO (2 NOS) OF HEALTH CENTERS AT YEWA SOUTH IN YEWA DIVISION,	13100124152900 - Reform of Government and Governance - General	023800600100 - Sustainable development G	4,847,110.62	71,198,400.00	-	3,104,529,600.00	565,595,315.48
REHABILITATION OF TWO (2 NOS) OF CLASS ROOMAT YEWA SOUTH IN YEWA DIVISION, SAGA	13100124153000 - Reform of Government and Governance - General	023800600100 - Sustainable development G	2,764,430.22	82,152,000.00	-	1,855,277,859.62	565,595,315.47
CONSTRUCTION OF SDG YOUTH RECREATIONAL CENTERSAT YEWA SOUTH IN YEWA DIVISION,	13100124153100 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	59,993,780.00	-	104,529,600.00	469,720,521.99
CONSTRUCTION OF 4 SOLAR POWERED BOREHOLES AT YEWA SOUTH IN YEWA DIVISION, SAG	13100124153200 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	52,029,600.00	-	511,946,240.00	634,644,000.00
PURCHASE OF SIXTEEN (16 NOS) GENERATORS AT YEWA SOUTH IN YEWA DIVISION, SAGAMU	13100124153300 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	54,702,826.08	-	22,281,248.00	-
PURCHASE OF FOUR (4 NOS) TOYOTA HIAS STANDARD ROOF AMBULANCE AT YEWA SOUTH IN	13100124153400 - Reform of Government and Governance - General	023800600100 - Sustainable development G	28,768,985.90	214,042,726.87	-	218,089,861.81	513,972,247.23
PURCHASE OF EIGHT (8 NOS) LAPTOP COMPUTER HP COMPAQ 60000 PROALL -IN-ONE AT YEW	13100124153500 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	28,032,000.00	-	2,588,352.00	-
PURCHASE OF NINE (9 NOS) HP PRINTERS AT YEWA SOUTH IN YEWA DIVISION, SAGAMU IN RE	13100124153600 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	6,754,720.00	-	4,087,854.00	-
PURCHASE OF EIGHT (8 NOS) PROJECTOR AT YEWA SOUTH AT YEWA SOUTH IN YEWA DIVISIO	13100124153700 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	7,302,400.00	-	4,280,736.00	-
PURCHASE OF SIXTEEN (16 NOS) UPS AT YEWA SOUTH IN YEWA DIVISION, SAGAMU IN REMO	13100124153800 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	584,192.00	-	298,656.00	-
PURCHASE OF SIXTEEN (16 NOS) WIRELESS DUAL BAND / GIGABIT NETWORKING DEVICE ACR	13100124153900 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	12,480,000.00	-	1,712,294.40	-
PURCHASE OF FOUR HUNDRED (400 NOS) EACH OF SEWING MACHINES, HAIR DRYER, CLIPPER	13100124154000 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	14,780,514.00	-	82,877,040.00	2,743,529,748.94
PURCHASE OF ONE HUNDRED (100 NOS) CHAIRS FOR FOUR SCHOOLS	13100124154100 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	26,014,800.00	-	17,919,360.00	-
PURCHASE OF ONE HUNDRED (100 NOS) TABLES FOR FOUR SCHOOLS	13100124154200 - Reform of Government and Governance - General	023800600100 - Sustainable development G	1,498,176.42	26,014,800.00	-	17,930,559.60	-
PURCHASE OF FOUR (4 NOS) AIR CONDITIONERS	13100124154300 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	6,480,880.00	-	1,651,567.68	-
PURCHASE OF FOUR (1 NO) OF LABORATORY / MEDICAL EQUIPMENTS	13100124154400 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	136,920,000.00	-	-	456,943,680.00
PURCHASE OF FOUR (1 NO) OF SOFTWARE	13100124154500 - Reform of Government and Governance - General	023800600100 - Sustainable development G	-	512,348.86	-	-	-
PURCHASE OF TWO (2NOS) HP CORE i5 COMPUTERS.	13100124146800 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	6,668,803.58	-	12,058,870.80	12,058,870.80
PURCHASE OF TWO (2NOS) HP PRINTERS.	13100124146900 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	958,440.00	-	1,020,408.00	1,020,408.00
PURCHASE OF THREE (3NOS) SHARP SCANNERS	13100124147000 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	296,660.01	-	546,291.60	546,291.60
PURCHASE OF TWO (2NOS) SHARP PHOTOCOPIERS.	13100124147100 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	995,000.00	1,061,130.00	-	1,231,956.00	1,231,956.00
PURCHASE OF ONE (1NO) SHREDDING MACHINE.	13100124147200 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	216,790.00	-	-	-
PURCHASE OF ONE (1NO) SHARP PROJECTOR	13100124147300 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	900,363.10	-	1,126,984.64	1,126,984.64
PURCHASE OF TEN (10 NOS) ROUTHERS / SWITHES.	13100124147400 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	287,532.00	-	522,648.00	522,648.00
PURCHASE OF SIX (6NOS) BLUE GATE UPS / INVERTERS.	13100124147500 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	-	-	649,535.73	649,535.73
PURCHASE OF TEN (10 NOS) COMPUTERS STORAGE DEVICES (1TB OF HARD DISC).	13100124147600 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	290,955.00	-	932,677.80	932,677.80
PURCHASE OF ONE (1 NO) NETWORKING DEVICES.	13100124147700 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	-	-	149,328.00	149,328.00
PURCHASE OF TWO (2 NOS) OTHER EQUIPMENT.	13100124147800 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	34,230.00	-	37,332.00	37,332.00
PURCHASE OF (2 NOS) OFFICE CHAIRS	13100124147900 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	3,491,460.00	-	-	-
PURCHASE OF (2 NOS) OFFICE TABLES	13100124148000 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	1,095,360.00	-	-	-
PURCHASE OF TWO (2 NOS) AIR CONDITIONERS	13100124148100 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	1,779,960.00	-	1,723,245.12	1,723,245.12
PURCHASE OF TWO (2 NOS) SHELVES	13100124148200 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	509,020.64	-	-	-
PURCHASE OF TWO (2 NOS) REFREGIRATORS	13100124148300 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	675,472.00	-	-	-
PURCHASE OF ONE (1NOS) FIRE PROOF SAFES	13100124148400 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	1,233,991.49	-	-	-
PURCHASE OF TWO (2 NOS) AIR CONDITIONERS	13100124148500 - Reform of Government and Governance - General	023800800100 - Human Capital Developmer	-	499,187.50	-	-	-
PURCHASE OF 3 (NOS) HP COMPUTERS	13100124151500 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	2,059,482.00	2,059,482.00
PURCHASE OF (3NOS) HP PRINTERS	13100124151600 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	647,088.00	647,088.00
PURCHASE OF FIVE (5NOS) SHARP SCANNER	13100124151700 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	678,198.00	678,198.00
PURCHASE OF SHARP PHOTOCOPIER	13100124151800 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	584,868.00	584,868.00
PURCHASE OF TP-LINK ARCHER MR200 WIRELESS ROUTHERS, DLINK 24 PORT SWITCH.	13100124151900 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	160,776.48	160,776.48
PURCHASE OF FIVE (5NOS) UPS BLUE GATE	13100124152000 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	149,328.00	149,328.00
PURCHASE OF ADVANCE MEDIA 64GB, SANDISK HE-1128GB STORAGE DEVICE	13100124152100 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	170,980.56	170,980.56
PURCHASE OF DLINK 24 PORT SWITCH, AND DLINK WIRELESS USE ADAPTER NETWORKING DE	13100124152200 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	84,619.20	84,619.20
PURCHASE OF A & E 20KVA/RELAY VOLT,/45V-270/AERB45-W-20KVA	13100124152300 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	855,375.00	855,375.00

PROCUREMENT OF 7 NOS CHAIRS	13100124152400 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	702,500.00	702,500.00
PROCUREMENT OF 7 NOS TABLES	13100124152500 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	1,350,000.00	1,350,000.00
PROCUREMENT OF 1 NO SAFES	13100124152600 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	131,250.00	131,250.00
PROCUREMENT OF 1 NO FIRE PROOF SAFES	13100124152700 - Reform of Government and Governance - General	023800800200 - Social Protection Programr	-	-	-	422,461.25	422,461.25
PURCHASE OF EIGHT (8 NOS) LAPTOP COMPUTER HP COMPAQ 60000 PROALL -IN-ONE	13100124151100 - Reform of Government and Governance - General	023800900100 - Ogun State Road Safety Ad	-	-	-	572,424.00	572,424.00
PURCHASE OF NINE (9 NOS) HP PRINTERS	13100124151200 - Reform of Government and Governance - General	023800900100 - Ogun State Road Safety Ad	-	1,999,773.65	-	181,070.00	181,070.00
PURCHASE OF EIGHT (8 NOS) PROJECTOR	13100124151300 - Reform of Government and Governance - General	023800900100 - Ogun State Road Safety Ad	-	-	-	92,085.60	92,085.60
PURCHASE OF SIXTEEN (16 NOS) UPS	13100124151400 - Reform of Government and Governance - General	023800900100 - Ogun State Road Safety Ad	-	-	-	182,926.80	182,926.80
Rehabilitation/Repairs of Public buildings Statewide	20100124001000 - CLIMATE CHANGE - General	025300100100 - Ministry of Housing	128,327,177.14	150,090,627.73	35,000,000.00	34,660,763.87	34,660,763.87
Cost of Rehabilitation/Repairs of Public buildings Statewide	20100124001100 - CLIMATE CHANGE - General	025300100100 - Ministry of Housing	-	-	-	3,851,195.98	3,851,195.98
Construction of 2-3 bedroom bungalow apartment in various locations across the State	06100124006000 - Housing and Urban Development - General	025300100100 - Ministry of Housing	308,665,663.81	1,224,943,258.67	178,887,000.00	1,073,250,000.00	1,073,250,000.00
Cost of Construction of 2-3 bedroom bungalow apartment in various locations across the State	06100124006100 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	119,250,000.00	119,250,000.00
Rehabilitation of Public Schools across the state.	06100124006200 - Housing and Urban Development - General	025300100100 - Ministry of Housing	76,000,000.00	106,716,307.87	-	74,925,000.00	74,925,000.00
Cost of Rehabilitation of Public Schools across the state.	06100124006300 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	8,325,000.00	8,325,000.00
Rehabilitaion of some existing markets in the three senatorial districts across the state	06100124006400 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	19,967,991.70	-	18,630,000.00	18,630,000.00
Rehabilitaion of some existing markets in the three senatorial districts across the state	06100124006500 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	2,070,000.00	2,070,000.00
Repair of roads that are in bad shape and needs attention across the state.	06100124006600 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	204,936,450.36	-	264,487,500.00	264,487,500.00
Cost of Repair of roads that are in bad shape and needs attention	06100124006700 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	29,387,500.00	29,387,500.00
Transmitting of lines sub-stations and switching substation across the state	06100124006800 - Housing and Urban Development - General	025300100100 - Ministry of Housing	20,761,400.00	102,487,426.57	3,690,000.00	32,040,000.00	32,040,000.00
Cost of transmitting lines, sub-stations and switching substation across the state	06100124006900 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	3,560,000.00	3,560,000.00
Movement of portable water from a centralized treatment plant	06100124007000 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	100,002,412.14	-	43,380,000.00	43,380,000.00
Cost of transporting portable water from a centralized treatment plant	06100124007100 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	4,820,000.00	4,820,000.00
To carry waste water via sewage/drainage across the state	06100124007200 - Housing and Urban Development - General	025300100100 - Ministry of Housing	5,000,000.00	50,774,433.42	5,000,000.00	46,890,000.00	46,890,000.00
Cost of carrying waste water via sewage/drainage across the state	06100124007300 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	5,210,000.00	5,210,000.00
Drilling/Repairs of industrial boreholes in the existing and proposed estates being developed	06100124007400 - Housing and Urban Development - General	025300100100 - Ministry of Housing	1,550,000.00	9,408,814.20	-	6,706,290.99	6,706,290.99
Cost of Drilling/Repairs of industrial boreholes in the existing and proposed estates being develop	06100124007500 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	745,143.44	745,143.44
Purchase of Two (2) Summec Firman	06100124007600 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,163,820.00	-	1,500,000.00	1,500,000.00
Purchase of Seven (7) HP Micro tower/ Core 250GB COMPUTER	06100124007700 - Housing and Urban Development - General	025300100100 - Ministry of Housing	668,712.20	2,100,000.00	-	1,289,198.40	1,289,198.40
Purchase of Seven (7) Canon Printer	06100124007800 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,232,280.00	-	1,175,958.00	1,175,958.00
Purchase of Two (2) Canon scanner	06100124007900 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,232,280.00	-	360,876.00	360,876.00
Purchase of Two (2) Canon image photocopier	06100124008000 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	2,282,000.00	-	1,269,288.00	1,269,288.00
Purchase of Two (2) Acer Projector	06100124008100 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,083,950.00	-	1,157,292.00	1,157,292.00
Purchase of 7 Blue gate inverters	06100124008200 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	2,567,250.00	-	243,893.69	243,893.69
Purchase of 2 Cameras	06100124008300 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,973,930.00	-	-	-
Putrchase of 27 Saloon and Exective Chairs	06100124008400 - Housing and Urban Development - General	025300100100 - Ministry of Housing	589,360.00	3,594,150.00	2,982,990.78	3,697,500.00	3,697,500.00
Putrchase of 6 conference and Exective tables	06100124008500 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	3,674,020.00	1,671,387.10	2,350,000.00	2,350,000.00
Purchase of Four (4) Gubabi Fireproof Safes	06100124008600 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,382,247.34	-	2,190,000.00	2,190,000.00
Purchase of Five(5) Hisence television sets	06100124008700 - Housing and Urban Development - General	025300100100 - Ministry of Housing	940,000.00	2,652,825.00	-	431,250.00	431,250.00
Purchase of Seven (7) Hisence Air Conditioners	06100124008800 - Housing and Urban Development - General	025300100100 - Ministry of Housing	1,111,243.25	2,766,925.00	-	2,831,010.00	2,831,010.00
Purchase of Five (5) Mahogany Shelves	06100124008900 - Housing and Urban Development - General	025300100100 - Ministry of Housing	249,500.00	1,711,500.00	-	2,357,337.50	2,357,337.50
Purchase of Four (4) Hisence Refridegerators	06100124009000 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	1,186,640.00	-	433,000.00	433,000.00
Monitoring and Evaluation of Capital Projects	06100124009100 - Housing and Urban Development - General	025300100100 - Ministry of Housing	-	-	-	6,361,300.00	6,361,300.00
Construction of residential quarters at Ijebu Ode, Ota etc.	06100124000100 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	160,438,097.70	181,777,779.69	3,116,000.00	83,988,000.00	83,988,000.00
Cost of completion of residential buildings Statewide	06100124000200 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	9,332,000.00	9,332,000.00
Construction of 2-3 bedroom bungalow apartment in various locations across the State	06100124000300 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	606,469,908.00	1,989,418,289.46	390,884,000.00	1,854,720,000.00	1,854,720,000.00
Cost of Construction of 2-3 bedroom bungalow apartment in various locations across the State	06100124000400 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	206,080,000.00	206,080,000.00
Cost of Construction of 4 bedroom bungalow apartment in various locations across the State	06100124000500 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	830,000.00	108,224,453.10	-	50,625,000.00	50,625,000.00
Cost of Construction of Studio bedroom bungalow apartment in various locations across the State	06100124000600 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	5,625,000.00	5,625,000.00
Rehabilitaion of some existing markets within the estates in the three senatorial districts across th	06100124000700 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	100,012,421.12	-	66,919,860.00	66,919,860.00
Cost of completion of markets under construction within the Estates at Kobape, Prince Court and	06100124000800 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	7,435,540.00	7,435,540.00
Rehabilitation of roads that are in bad shape and needs attention within the residential quarters a	06100124000900 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	1,000,000.00	157,117,950.24	-	70,200,000.00	70,200,000.00
cost of M & E for rehabilitation of roads that are in bad shape and needs attention	06100124001000 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	7,800,000.00	7,800,000.00
Transmitting of lines sub-stations and switching substation across the state	06100124001100 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	103,003,175.66	-	44,036,508.69	44,036,508.69
cost of transmitting lines, sub-stations and switching substation across the state	06100124001200 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	4,892,945.41	4,892,945.41
Movement of portable water from a centralized treatment plant	06100124001300 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	107,778,527.97	-	27,360,000.00	27,360,000.00
Cost of installation of centralized Water treatment plant	06100124001400 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	3,040,000.00	3,040,000.00
Waste water via sewage/drainage across the state	06100124001500 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	107,484,164.80	-	34,020,000.00	34,020,000.00
Rehabilitation of waste water via sewage/drainage across the state	06100124001600 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	3,780,000.00	3,780,000.00
Drilling/Repairs of industrial boreholes in the existing and proposed estates being developed	06100124001700 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	400,000.00	107,404,514.46	-	32,625,000.00	32,625,000.00
cost of Drilling/Repairs of industrial boreholes in the existing and proposed estates being develope	06100124001800 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	3,625,000.00	3,625,000.00
Purchase of Four(4) Summec Firman/ KeyStart Generator	06100124001900 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	249,600.00	5,819,100.00	-	2,240,000.00	2,240,000.00
Purchase of Two(2) Toyota Hilux, 2WD, Single Cabin Petrol	06100124002000 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	58,486,800.00	58,486,800.00
PURCHASE OF 10 Units HP DESKTOP COMPUTERS	06100124002100 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	6,534,150.00	-	-	-
PURCHASE OF 5 UNITS Hp PRINTERS	06100124002200 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	2,200,418.50	-	-	-
PURCHASE OF 2 UNINTS OF SCANNERS	06100124002300 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	2,795,450.00	-	-	-
PURCHASE OF 1 UNIT OF SHARP PHOTOCOPIER	06100124002400 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	5,590,900.00	-	-	-
PURCHASE OF 2 UNITS OF EXECUTIVE CHAIRS	06100124002500 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	4,621,050.00	-	-	-
PURCHASE OF 5 UNITS OF EXECUTIVE TABLES	06100124002600 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	5,978,840.00	-	-	-
PURCHASE OF 2 UNITS OF HISENSE AIRCONDITIONER	06100124002700 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	3,873,695.00	-	-	-
Purchase of fire equipment to prevent fire disaster	06100124002800 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	9,000,000.00	9,000,000.00
Monitoring and Evaluation On Capital Projects	06100124002900 - Housing and Urban Development - General	025300100200 - OGUN STATE HOUSING PR	-	-	-	14,146,237.50	14,146,237.50
Rehabilitation /renovation of branch offices : Ijebu-Ode	06100124039100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	2,738,628.20	-	1,251,121.00	1,251,121.00
Rehabilitation /Renovation of branch office :Ota	06100124039200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	2,965,233.08	-	1,251,121.00	1,251,121.00
Renovation of Headquarter office .	06100124039300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	4,765,000.00	1,375,561.00	1,375,561.00
Construction of 28 Units of 2 bedroom semi-detached bungalow BOFT garden	06100124039400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	364,279,882.63	-	231,095,841.77	231,095,841.77
Setting out of survey of 28 units of 2 bedroom semi-detached BOFT garden	06100124039500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	35,491,095.91	500,000.00	560,017.33	560,017.33

Construction of 40 Units of 2 bedroom semi-detached bungalow Prince court.	06100124039600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	309,082,935.70	275,670,607.85	-	316,776,888.59	316,776,888.59
Construction of 10 uints of 3 bedroom bungalow semi-detached at Prince Court	06100124039700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	71,674,358.72	-	130,490,383.30	130,490,383.30
Setting out of survey 0f 25 blocks units of 2 & 3 bedroom semi Detached bungalow	06100124039800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	1,000,877.21	-	1,000,030.95	1,000,030.95
Construction of 5 Units of 5 bedroom Duplex Flamingo Garden Idi-Aba	06100124039900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	159,526,398.13	159,526,398.13
setting out of survey of 5 bedroom duplex	06100124040000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	2,000,000.92	2,000,000.92
Provision of Building plan and Layout design .	06100124040100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	8,274,433.33	8,274,433.33
Allottee consent for their properties	06100124040200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	21,777,000.00	21,777,000.00
SOIL TEST AND EIA OF THE PROJECTS / RESIDENTIAL REHB	06100124040300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	52,171,022.69	-	5,201,603.20	5,201,603.20
COMPENSATION AND VALUATION FOR UNEXHAUSTED IMPROVEMENT FOR 20 QUALIFY PEOPLE	06100124040400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	100,005,567.29	-	50,000,024.90	50,000,024.90
Construction of 3 block of 6 units 4 bedroom terrace duplex at ota	06100124040500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	270,236,842.10	-	-	-
Setting out of suvey of 6 units of 4bedroom duplex at Ota	06100124040600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	2,001,754.38	-	-	-
Monitoring and Evalution of the Projects	06100124040700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	24,745,429.55	-	-	-
Construction of Ifo built in survey of 1,000 houses	06100124040800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	40,035,088.52	1,500,000.00	-	-
Ota built in survey of 200 houses	06100124040900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	10,569,263.28	2,250,000.00	-	-
Rehabilitation/ Renovation of residential buildings	06100124041000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	10,148,894.73	398,427.89	-	-
Construction of 3,069m Internal Roads for existing Project at Kemta Idi-Aba Prince court II	06100124041100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	103,957,109.03	-	385,529,893.01	385,529,893.01
Construction of 599.2m out of 1498m Internal Roads for new Project 40% achievement (clearing	06100124041200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	83,165,687.22	-	104,768,801.06	104,768,801.06
Renovation of Roads in other Estates	06100124041300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	115,252,238.24	-	4,919,201.55	4,919,201.55
500m Asphalt road at Itanrin I.ode	06100124041400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	233,991,000.00	69,304,739.35	41,224,537.50	-	-
Installation of High tension, Low tension and Street light for existing projects at Prince Court Abe	06100124041500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	71,863,282.72	-	133,654,062.55	133,654,062.55
Installation of High tension, Low tension and Street light for new projects at BOFT Garden	06100124041600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	29,452,312.72	-	40,204,464.08	40,204,464.08
Renovation of Electrical works for residential quarter	06100124041700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	5,134,500.00	-	2,959,999.83	2,959,999.83
High and low tension at Prince court Itanrin	06100124041800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	70,123,600.00	42,410,970.00	-	-	-
Drilling of 3 no's of boreholes, ground & overhead tanks, connection and reticulation for existing	06100124041900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	43,878,456.14	-	62,215,000.00	62,215,000.00
Drilling of 1 no's of boreholes, ground & overhead tanks, connection and reticulation for new proj	06100124042000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	22,019,298.24	-	23,792,928.00	23,792,928.00
Drilling of 1 no's of boreholes, ground & overhead tanks, connection and reticulation for existing	06100124042100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	33,855,000.00	21,859,157.90	-	-	-
Drilling of 1 no's of boreholes, ground & overhead tanks, connection and reticulation for existing	06100124042200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	22,019,267.43	-	-	-
Procument of 2 nos 1 nos each Earthmoving Equipment :Payloader & Lowloader	06100124042300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	113,099,122.81	-	124,440,000.00	124,440,000.00
Procurement of 3 nos of HAIER THERMOCOOL TEC 6900ES OGA MAX/6.25KVA 3 NOS	06100124042400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	730,000.00	4,073,370.00	1,580,000.00	3,009,500.00	3,009,500.00
Procurement of 2 nos ofToyota Hilux 4WD, Double Cabin, Auto, Petrol, Mid-Grade	06100124042500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	71,648,186.96	-	74,664,000.00	74,664,000.00
Procurement of 2 no of Toyota Corolla Leather Seat, Auto	06100124042600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	42,546,355.40	-	75,908,400.00	75,908,400.00
Purchahse of 7 nos of HP ELITEBOOK X360 1040CORE I5/512GB/16GB RAM/14"/TOUCH	06100124042700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	1,461,000.00	3,713,955.00	-	3,919,860.00	3,919,860.00
Purchases of 5 nos of HP PROM404DW	06100124042800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	1,955,000.00	1,253,959.00	-	1,555,500.00	1,555,500.00
Purshases of 2 nos of HP SCANJET 5590P 2 NOS	06100124042900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	373,320.00	373,320.00
Purchase of 2 nos ofSHARP AR-7024/MFP 2 NOS	06100124043000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	593,320.00	-	1,231,956.00	1,231,956.00
Purchase of 3 nos of FELICITY7.5KVA/24V 1 NO AND 2 NOS BLUE GATE 1.53KVA	06100124043100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	224,000.00	633,255.00	-	1,387,008.24	1,387,008.24
Purchase of 5 nos of COMPUTER STORAGE	06100124043200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	323,929.90	-	-	-
Purchase of 4 NOS INFINIX NOTE 12 X663/ 4GB RAM/ 128GB ROM/ 6.7"/ 5000MAH/ 3310 FAST	06100124043300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	5,726,750.00	4,050,264.75	-	557,500.00	557,500.00
Purchases of 1 no of SECTIONAL SOFA 5- SEATER	06100124043400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	1,176,000.00	925,351.00	-	312,500.00	312,500.00
PURCHASES 2 NOS EXECUTIVE TABLE 8818	06100124043500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	711,500.00	1,179,794.00	-	1,037,500.00	1,037,500.00
PURCHASE OF 5 NOS FILLING CABINET	06100124043600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	430,000.00	1,536,875.00	-	750,000.00	750,000.00
PURCHASE OF 7 NOS HISENSE43"	06100124043700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	1,520,000.00	1,002,368.50	380,000.00	1,531,250.00	1,531,250.00
PURCHASE OF 2 NOS OF HISENSE 1.5 HP	06100124043800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	2,080,000.00	2,046,954.00	270,000.00	611,995.92	611,995.92
2 NO BINATONE RECHARGEABLERCF -1865 STANDING UTHIUM-ION BATTERIES	06100124043900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	220,000.00	295,519.00	-	140,243.38	140,243.38
3 NOS HAIER THERMOHRF-250LUX/DOUBLE DOOR	06100124044000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	1,283,625.00	320,000.00	988,500.00	988,500.00
PURCHASE OF 1 NO SAGE 50CLOUD ACCOUNTING 2021	06100124044100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	2,943,780.00	-	1,244,398.76	1,244,398.76
Monitoring and Evalution of the Projects	06100124044200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	5,498,553.31	5,498,553.31
PURCHASES OF 1 NO DRONE CAMERA	06100124044300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	1,580,169.59	-	-	-
PURCHASES OF 3 NOS OF SAMSUNG 16GB DDR5 3 NOS	06100124044400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	242,658.00	242,658.00
PURCHASE OF 4 NOS OF SEAGATE320GB	06100124044500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	44,798.40	44,798.40
PURCHASES OF 8 NOS OF SEAGATE1TB	06100124044600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	378,297.60	378,297.60
PURCHASES OF 10 NOS OF CHUPEZ64GB/3-IN-1/OTG	06100124044700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	130,662.00	130,662.00
PURCHASE OF 2 NOS D-LINK CLOUD NETWORK VIDEO RECORDERDNR-322L-3TB	06100124044800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	363,000.00	363,000.00
PURCHASES OF 1 NO OF HEDGE TRIMMER	06100124044900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	155,550.00	155,550.00
PURCHASES OF 1 NO OF LAWN MOWER	06100124045000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	161,772.00	161,772.00
PURCHASES OF 10 NOS OF SPRAY PAINT (450ML)	06100124045100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	74,664.00	74,664.00
PURCHASES OF 8 NOS OF THINNER (4LTRS)	06100124045200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	99,552.00	99,552.00
PURCHASES OF 1 NO OF COMPLETE DIFFERENTIAL GPS (TERSUS OSCAR ULTIMATE)	06100124045300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	3,500,000.68	3,500,000.68
PURCHASES OF 8 NOS OF CUTLASS	06100124045400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	99,552.00	99,552.00
PURCHASES OF 3 NOS OF MEASURING TAPE (FIBRE 100 METER) .	06100124045500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	130,662.00	130,662.00
PURCHASES OF 5 NOS BRUSH .	06100124045600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	21,777.00	21,777.00
PURCHASES OF 2 NOIS OF ELECTRIC KETTLE AND SET OF TEA CUPS 2 NOS	06100124045700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	124,440.00	124,440.00
PURCHASES OF 5 NOS OF WINDOW BLIND DAY AND NIGHT.	06100124045800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	933,300.00	933,300.00
PURCHASES OF 2 NOS OF WHEEL BARROW	06100124045900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	87,108.00	87,108.00
PURCHASES OF 10 NOS OF SAFETY BOOT	06100124046000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	311,100.00	311,100.00
PURCHASES OF 10 NOS OF RAINCOAT .	06100124046100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	248,880.00	248,880.00
PURCHASES OF 2 NOS OF LONG HANDLE SLEDGE HAMMERS	06100124046200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	29,865.60	29,865.60
PURCHASES OF 1 NO OF POWER DRILLING MACHINE	06100124046300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	74,664.00	74,664.00
PURCHASES OF 1 NO OF WELDING MACHINE	06100124046400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	118,218.00	118,218.00
PURCHASES OF 1 NO ANGLE GRINDER 9' AND DISK	06100124046500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	12,444.00	12,444.00
PURCHASES OF I NO BEDDING	06100124046600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	186,660.00	186,660.00
PURCHASES OF 1 NO BINOCULARS	06100124046700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	62,220.00	62,220.00
PURCHASES OF 1 NO HANDHELD GPS	06100124046800 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	186,660.00	186,660.00
PURCHASES OF 2 NOS LARGE UMBRELLAS	06100124046900 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	44,798.40	44,798.40
PURCHASES OF 5 NOS EXECUTIVE CHAIR 2152	06100124047000 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	1,150,000.00	1,150,000.00
PURCHASES OF 5 NOS OFFICE CHAIR	06100124047100 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	531,250.00	531,250.00

PURCHASES OF 3 NOS OFFICE TABLE 1.2M	06100124047200 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	367,500.00	367,500.00
ATK 3-IN-1 GLASS DOOR MEDIUM CABINET 1 NO	06100124047300 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	430,911.25	430,911.25
PURCHASES OF 2 NOS OF HISENSE 2 HP FLOOR STANDING 2 NOS	06100124047400 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	1,189,643.91	1,189,643.91
PURCHASES OF 3 NOS OF OX 18" INDUSTRIAL STANDING.	06100124047500 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	185,540.04	185,540.04
PURCHASES OF 12 NOS MCAFEE INTERNET SECURITY 2022 LICENSE/UNLIMITED USERS/1 YEA	06100124047600 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	248,877.51	248,877.51
PURCHASES OF 8 NOS OF FIRE EXTINGUSHER	06100124047700 - Housing and Urban Development - General	025301000100 - Ogun State Housing Corpo	-	-	-	286,212.50	286,212.50
REHABILITATION OF OPIC DIYA HOUSE HQ	06100124033400 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	8,068,922.10	324,837,086.16	116,875,517.59	224,006,561.43	224,006,561.43
RENOVATION OF GOVERNMENT BUILDINGS EXTERNAL WORKS, FENCE WORK, VENTILATION, F	06100124033500 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	529,966,063.03	529,966,063.03
RENOVATION OF INTERNAL ROADS AT; AGBARA, NEW MAKUN	06100124033600 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	89,217,500.00	541,980,705.00	100,002,886.98	577,563,420.00	577,563,420.00
PURCHASE OF SECURITY EQUIPMENT, COMMUNICATION & OTHER RELATED ITEMS TO BEEF U	06100124033700 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	3,080,699.00	-	6,719,760.00	6,719,760.00
CONSTRUCTION AND PROVISION OF ELECTRICITY TO NEW MAKUN,CBD ABARA	06100124033800 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	37,909,400.00	132,322,776.77	18,966,296.26	220,272,366.01	220,272,366.01
SUPPLY AND DISTRIBUTION OF WATER TO BOFT APARTMENT WAREWA,PLAZA AND K.C II	06100124033900 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	165,098,800.00	165,098,800.00
CONSTRUCTION OF DRAINAGES AT BOFT APARTMENT WAREWA, AGBARA	06100124034000 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	566,800.00	54,679,002.00	39,550,000.00	243,387,637.81	243,387,637.81
PROVISION OF STREET LIGHTS AT WAREWA, K.C II	06100124034100 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	17,913,978.40	-	19,537,383.63	19,537,383.63
REPLACEMENT OPIC HQ DIYA HOUSE LIFT (ELEVATOR)	06100124034200 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	374,275.00	40,505,500.00	-	56,620,200.00	56,620,200.00
PURCHASE OF POWER GENERATING SET (KOHLER SDMO 500KVA/SOUND PROOF) FOR AGBARA	06100124034300 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	135,322,600.00	2,410,850.00	147,585,840.00	147,585,840.00
PURCHASE OF 20 UNITS OF HP LAPTOP COMPUTERS AT HQ	06100124034400 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	568,750.00	8,508,437.00	4,453,637.50	16,869,528.05	16,869,528.05
PURCHASE OF FOUR UNITS HP PRINTERS	06100124034500 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	4,915,428.00	80,000.00	5,286,652.94	5,286,652.94
PURCHASE ONE OF SHARP AR6020V+ADF PHOTOCOPYING MACHINE	06100124034600 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	749,999.84	-	817,966.52	817,966.52
PURCHASE OF 10 ADDITIONAL MAXTRON 3.5 KVA UPS TO SUSTAIN THE NEWLY ACQUIRED CO	06100124034700 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	750,093.40	72,562.50	818,068.56	818,068.56
PURCHASE OF TEN NOS OF LAWN MOWERS FOR USE AT THE KINGS COURT ESTATE(PHASE I &	06100124034800 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	1,484,800.00	5,000,432.50	389,000.00	5,453,583.00	5,453,583.00
PROCUREMENT OF TWENTY (20) UNITS SETS OF FURNITURES AT THE HEADQUARTER OFFICE	06100124034900 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	2,500,000.00	5,000,000.07	-	5,453,111.37	5,453,111.37
PROCUREMENT OF TWENTY (20) SETS OF FURNITURES AT THE HEADQUARTER OFFICE	06100124035000 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	5,453,111.37	5,453,111.37
PROCUREMENT OF SIX (6) SETS OF AIR CONDITIONERS FOR HEAD OFFICE AND OTHER LOCAT	06100124035100 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	2,725,236.00	2,725,236.00
COST FOR THE RENOVATION OF OPIC PLAZA AND RENOVATION OF OPIC EVENT CENTRE	06100124035200 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	1,220,832,725.24	2,452,451.00	1,515,638,547.36	1,515,638,547.36
COMPLETION OF 4 BEDROOM SEMI DETACHED TO FINISHED AT KINGS COURT PHASE III	06100124035300 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	1,491,159,837.54	1,603,040,950.80	352,492,514.06	1,231,801,911.16	1,231,801,911.16
BALANCE PAYMENT OF ACQUIRING A NEW ENTERPRISE RESOURCE PLANNING (ERP) SOFTWAR	06100124035400 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	5,039,820.00	5,039,820.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	06100124035500 - Housing and Urban Development - General	025305300100 - Ogun State Property & Inve	-	-	-	13,884,431.76	13,884,431.76
Purchase of Two nos of JAC Frison T6 Pickup4 * 4 Extended Ful	06100124033300 - Housing and Urban Development - General	025305300200 - OGSTEP (Ogun State Prope	-	94,040,665.88	-	79,277,403.92	79,277,403.92
Extension & reticulation of 150mm, 100mm, 75mm HDPE pipe	10100124000400 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	700,475.00	1,071,033,996.79	-	64,348,750.00	64,348,750.00
Extension & reticulation of 150mm, 100mm, HDPE pipe, Vespa	10100124000500 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	34,051,250.00	34,051,250.00
Dredging of Intake & construction of embarkment	10100124000600 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	18,395,000.00	18,395,000.00
Recticulation of HDPE pipeline Ibara H/Est	10100124000700 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	105,196,637.50	105,196,637.50
Extension of 150mm HDPE pipeline to Palace Rd, Sagamu	10100124000800 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	25,164,000.00	25,164,000.00
Replacement of 225HDPE pipeline from panseke to Navy Sch	10100124000900 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	79,487,000.00	79,487,000.00
Extension of pipeline -Olabode Salawu-Idi Aba	10100124001000 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	62,561,737.50	62,561,737.50
Provision of various sizes of pipes and fittings for Mtce & repair	10100124001100 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	22,912,900.00	22,912,900.00
Extension& relocation of 300mm ductile iron pipe Ilaro	10100124001200 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	52,487,000.00	52,487,000.00
Replacement &relocation of 300mm Ductile iron pipe- I-Igbo	10100124001300 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	50,689,000.00	50,689,000.00
Rehabilitation of Apoje Treatment Plant	10100124001400 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	708,239,051.00	14,850,000.00	89,203,078.91	89,203,078.91
Rehabilitation of Ifo-Akinside Treatment Plant- Phase 1	10100124001500 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	34,992,451.78	34,992,451.78
Rehabilitation of Ikenne & Ogere Treatment Plant	10100124001600 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	114,895,871.80	114,895,871.80
Rehabilitation of Sagamu Water Treatment Plant	10100124001700 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	62,672,696.40	62,672,696.40
Conversion of 11KV powerline to 33KV- Panseke	10100124001800 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	8,580,000.00	8,580,000.00
Rehabilitation of Odogbolu Borehole Scheme	10100124001900 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	9,180,000.00	9,180,000.00
Rehabilitation of Ifo-Akinside Water Treatment Plant	10100124002000 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	38,871,087.98	38,871,087.98
Procurement of Electric Motor and pumpset	10100124002100 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	6,650,000.00	6,650,000.00
Procurement of Electric Motor and pumpset	10100124002200 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	6,650,000.00	6,650,000.00
Complete Overhauling of 2 Toyota Corolla saloon car	10100124002300 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	2,900,000.00	2,900,000.00
Complete Overhauling of 2 Toyota Hilux car	10100124002400 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	7,738,000.00	7,738,000.00
Purchase of 1 HP PRO ONE 400 desktop computer-	10100124002500 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	398,208.00	398,208.00
Purchase of 1 LENOVO IDEAL Laptop	10100124002600 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	248,880.00	248,880.00
Purchase of 1 HPM 150 NW printer	10100124002700 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	236,436.00	236,436.00
Purchase of 1 no.CANON LIDE 400 Scanner	10100124002800 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	124,440.00	124,440.00
Procurement of 1 ACER X1123HP Projector	10100124002900 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	348,432.00	348,432.00
Procurement of Conference Tables 8 seater- Admin	10100124003000 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	-	-	512,500.00	512,500.00
Monitoring & Evaluation of Capital Projects	10100124003100 - Water Resources and Rural Deve - General	025310200100 - Ogun State Water Corporat	-	20,301,505.48	150,000.00	387,305.97	387,305.97
Procurement of 2850 Units of prepaid meters with accessories	10100124000100 - Water Resources and Rural Deve - General	025310200200 - Ogun State Water Supply P	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	199,500,000.00	199,500,000.00
Pipeline reticulation and complete borehole package at Ilisan	10100124000200 - Water Resources and Rural Deve - General	025310200200 - Ogun State Water Supply P	-	-	-	100,000,000.00	100,000,000.00
Cost of Monitoring and evaluation of capital projects	10100124000300 - Water Resources and Rural Deve - General	025310200200 - Ogun State Water Supply P	-	-	-	99,750.00	99,750.00
RECONSTRUCTION OF DILAPIDATED WALLS	06100124017800 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	1,215,200.00	3,445,820.00	246,697.50	826,281.60	826,281.60
TILING OF OFFICES	06100124017900 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	844,947.60	844,947.60
INSTALLATION OF BURGLARY PROOF	06100124018000 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	681,250.00	681,250.00
BOREHOLES & OTHER WATER FACILITIES	06100124018100 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	34,183,242.18	-	-	-
Construction of 1 nos Solar Powered Borehole at Ikenne Town	06100124018200 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	6,360,275.23	6,360,275.23
Construction of 1 nos Solar Powered Borehole at Government Secretariat, Oke Mosan	06100124018300 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	6,360,275.24	6,360,275.24
Construction of 1 nos Solar Powered Borehole at Orita Pahayi, Ilaro	06100124018400 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	6,360,275.24	6,360,275.24
Rehabilitation of Water Facilities at Local Government Primary School, Irolu	06100124018500 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	2,824,788.00	2,824,788.00
Rehabilitation of Water Facilities at St. Saviour Primary School, Olugbo	06100124018600 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	4,758,585.61	4,758,585.61
Purchase and Supply of Hand Washing facility in 30 Public Schools	06100124018700 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	5,170,482.00	5,170,482.00
Purchase and Supply of Hand Washing facility in 35 Public Schools	06100124018800 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	6,032,229.00	6,032,229.00
Purchase of five nos of HP SLIMLINE 290INTEL CELERON/3.1GHZ/4GB RAM/500GB	06100124018900 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	403,000.00	972,000.00	412,450.00	1,200,846.00	1,200,846.00
Purchase of two nos of HP LASERJET M111A	06100124019000 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	195,000.00	431,298.00	-	291,189.60	291,189.60
Purchase of two nos of SHARP AR-7024/MONOCHROME	06100124019100 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	1,186,640.00	505,000.00	1,169,736.00	1,169,736.00
Purchase of HP Projector	06100124019200 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	341,159.00	-	-	-
Purchase of three nos of APC EASY BACKBV6501 -MS /650VA	06100124019300 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	75,000.00	212,226.00	30,000.00	231,458.40	231,458.40

Purchase of two WESTERN DIGITAL4TB	06100124019400 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	-	-	111,996.00	111,996.00
Other Equipments	06100124019500 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	1,243,137.18	-	-	-
Purchase of ten nos of EXECUTIVE CHAIR C003	06100124019600 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	821,520.00	300,000.00	775,000.00	775,000.00
Purchase of four nos of 1.6 EXECUTIVE OFFICE TABLE	06100124019700 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	1,460,480.00	240,000.00	850,000.00	850,000.00
Purchase of one GUBABI DS-106 FIRE PROOF SAFE	06100124019800 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	1,529,217.26	-	439,360.00	439,360.00
Purchase of eight nos of HISENSE 32"	06100124019900 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	254,800.00	579,628.00	-	861,875.00	861,875.00
Purchase of four nos of HISENSE 1.5 HP	06100124020000 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	945,700.00	2,755,515.00	410,059.00	2,447,983.68	2,447,983.68
Puchase of HISENSE REFRIDGERATORS	06100124020100 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	527,712.50	-	-	-
MONITORING AND EVALUATION AND EVELUATION OF CAPITAL PROJECT	06100124020200 - Housing and Urban Development - General	025310300100 - Ogun State Rural Water Su	-	779,148.79	-	11,935.04	11,935.04
BOREHOLE & OTHER WATER FACILITIES	06100124016700 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	220,281,624.13	-	-	-
REHABILITATION OF 24 NOS OF PREVIOUSLY EXISTING MOTORISED/HAND PUM BOREHOLES I	06100124016800 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	74,664,000.00	74,664,000.00
MOP-UP CONSTRUCTION OF 20 NOS SOLAR POWERED BOREHOLES IN 4 LGAs WITH ESTABLISH	06100124016900 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	91,060,611.11	91,060,611.11
PURCHASE AND SUPPLY OF 1 HAND WASHING FACILITY (IRON FOOT OPERATION) EACH FOR 1	06100124017000 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	1,760,950.58	1,760,950.58
PURCHASE AND SUPPLY OF 2 HAND WASHING FACILITY (IRON FOOT OPERATION) FOR TRADIT	06100124017100 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	419,611.96	419,611.96
REHABILITATION OF 1 EXISTING WASH FACILITY IN SCHOOL	06100124017200 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	548,146.75	548,146.75
CONSTRUCTION OF 1 BLOCK OF 4 COMPARTMENT FLUSH TOILET/SEPTIC FACILITIES	06100124017300 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	70,653,745.75	70,653,745.75
JAC HILUX MOTOR VEHICLE	06100124017400 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	25,228,041.99	-	-	-
PROCUREMENT OF 1 JAC HILUX	06100124017500 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	40,879,955.87	40,879,955.87
M&E OF CAPITAL PROJECTS	06100124017600 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	5,024,475.45	-	-	-
M&E OF CAPITAL PROJECTS	06100124017700 - Housing and Urban Development - General	025310300200 - Partnership for Expanded V	-	-	-	119,553.53	119,553.53
Rehabilitation of Office Complex	06100124020300 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	3,271,785.23	-	4,382,776.80	4,382,776.80
Construction of 3 Nos Water Facilities in Markets each per Ward (1 Block- 3 Compartment) for 4 W	06100124020400 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	586,263,257.30	-	211,635,257.28	211,635,257.28
Purchase of One (1) Nos JAC Hilux Motor Vehicle	06100124020500 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	55,231,769.16	-	37,227,470.40	37,227,470.40
Construction of 1 WASH Facilities in Public Schools per Ward for 5 Wards in 2 LGAs	06100124020600 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	2,077,990.00	-	9,306,867.60	9,306,867.60
Provision of 4 Hand Washing Facilities in Public Schools per Ward of 27 Wards in 2 LGAs	06100124020700 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	1,597,400.00	-	7,928,072.40	7,928,072.40
Provision of 1 Hand Washing Facility in Primary Health Centres per Ward of 27 Wards in 2 LGAs	06100124020800 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	614,999.00	-	141,090,171.55	141,090,171.55
Provision of 1 Hand Washing Facility for 46 Traditional Birth Attendant Centres in 2 LGAS	06100124020900 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	57,050.00	-	88,181,357.22	88,181,357.22
Purchase of HP PROJECTORS	06100124021000 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	370,825.00	-	-	-
Purchase of APC EASY BACKBV6501 -MS /650VA	06100124021100 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	106,113.00	-	-	-
Purchase of EXECUTIVE CHAIR C003	06100124021200 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	3,146,878.00	-	-	-
Purchase of 1.6 EXECUTIVE OFFICE TABLE	06100124021300 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	1,443,365.00	-	-	-
Purchase of GUBABI DS-106 FIRE PROOF SAFE	06100124021400 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	100,263.09	-	-	-
Purchase of HISENSE 32"	06100124021500 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	579,628.00	-	-	-
Purchase of HISENSE 1.5 HP	06100124021600 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	787,286.58	-	-	-
Purchase of SHELVES	06100124021700 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	342,300.00	-	-	-
Purchase of OLGCEILING FANS	06100124021800 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	319,480.00	-	-	-
Purchase of LG REFRIDGERATORS	06100124021900 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	399,847.48	-	-	-
Purchase of GUBABI DS-106 FIRE PROOF SAFE	06100124022000 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	385,622.63	-	-	-
MONITORING AND EVALUATION OF CAPITAL PROJECTS	06100124022100 - Housing and Urban Development - General	025310300300 - Sanitation and Hygiene Fur	-	13,378,527.53	-	247,684.60	247,684.60
REHABILITATION OF HEADQUARTERS AND AREA OFFICES	01060124000100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	700,000.00	90,510,378.90	-	3,500,000.00	3,500,000.00
REHABILITATION OF OUT STATION OFFICE AT ARAKANGA	01060124000200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	1,978,128.77	-	8,500,000.00	8,500,000.00
REHABILITATION OF OUT STATION OFFICE AT OLOKEMEJI	01060124000300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	23,524,860.00	-	3,500,000.00	3,500,000.00
REHABILITATION OF OUT STATION OFFICE AT IJEBU-ODE	01060124000400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	10,228,200.00	-	3,500,000.00	3,500,000.00
REHABILITATION OF OUT STATION OFFICE AT AYETORO	01060124000500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	2,664,235.00	-	3,500,000.00	3,500,000.00
REHABILITATION OF OUT STATION OFFICE AT J4	01060124000600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	64,692,475.05	-	9,000,000.00	9,000,000.00
REHABILITATION OF OUT STATION OFFICE AT J3	01060124000700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	4,564,000.00	-	3,000,000.00	3,000,000.00
REHABILITATION OF OUT STATION OFFICE AT J1	01060124000800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	182,103,778.24	-	3,500,000.00	3,500,000.00
REHABILITATION OF OUT STATION OFFICE AT J6	01060124000900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	820,000.00	15,399,999.87	990,000.00	8,000,000.00	8,000,000.00
REHABILITATION OF OUT STATION OFFICE AT IMEKO	01060124001000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	247,500.00	13,813,400.00	990,000.00	5,000,000.00	5,000,000.00
REHABILITATION OF OUT STATION OFFICE AT ILARO	01060124001100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	4,330,095.00	-	5,000,000.00	5,000,000.00
REHABILITATION OF OUT STATION OFFICE AT OJA-ODAN	01060124001200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	2,795,450.00	-	2,460,000.00	2,460,000.00
REHABILITATION OF OUT STATION OFFICE AT ABIGI	01060124001300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	6,617,800.00	-	1,600,000.00	1,600,000.00
REHABILITATION OF OUT STATION OFFICE AT IPERU	01060124001400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	2,460,000.00	2,460,000.00
REHABILITATION OF OUT STATION OFFICE AT OWODE YEWA	01060124001500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	2,287,682.18	-	1,450,000.00	1,450,000.00
REHABILITATION OF OUT STATION OFFICE AT AGO-IWOYE	01060124001600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,500,000.00	1,500,000.00
REHABILITATION OF LIBRARY (ESTABLISHEMENT/RENOVATION, PIURCHASE OF FORESTRY BO	01060124001700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	10,278,367.61	85,000.00	2,500,000.00	2,500,000.00
RESUSCITATION OF HELICULTURE PROJECT	01060124001800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	342,300.00	-	3,500,000.00	3,500,000.00
ESTABLISHMENT OF ADVOCACY NURSERY	01060124001900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,000,000.00	3,000,000.00
RESUSCITATION OF CANE RAT DOMESTICATION	01060124002000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	4,257,071.00	-	2,500,000.00	2,500,000.00
ESTABLISHMENT OF WILD HABITAT	01060124002100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	22,111,143.31	2,218,000.00	5,000,000.00	5,000,000.00
INSTALLATIONBUGLARY PROOF FOR A FULL BACK DOOR - NORMAL DOOR SIZE	01060124002200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	140,000.00	7,174,608.00	247,500.00	468,750.00	468,750.00
COST IF INSTALLATION OF DOOR 2LOCK - NORMAL DOOR SIZE	01060124002300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	335,000.00	5,921,790.00	-	46,875.00	46,875.00
PROCUREMENT OF BUGLARY PROOF - 1.5M X 1.2M	01060124002400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	8,015,097.13	248,000.00	625,000.00	625,000.00
PROCUREMENT OF 9KG DCP FIRE EXTINGUISHER	01060124002500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	496,500.00	4,107,600.00	545,000.00	337,500.00	337,500.00
PROCUREMENT OF 50KG FOAM FIRE EXTINGUISHER WITH CARRIER	01060124002600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	3,129,021.32	-	2,437,500.00	2,437,500.00
DRILLING OF BOREHOLES FACILITIES FOR RESERVE NURSERIES	20100124005000 - CLIMATE CHANGE - General	025800100100 - Ministry of Forestry	980,000.00	9,912,523.08	375,000.00	8,400,000.00	8,400,000.00
INSTALLATION OF INTERDAB PUMP4KW/5.5HP	20100124005100 - CLIMATE CHANGE - General	025800100100 - Ministry of Forestry	-	-	-	3,250,000.00	3,250,000.00
PROCUREMENT OF 1 HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	01060124002700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	1,962,520.00	204,000.00	3,729,750.00	3,729,750.00
PROCUREMENT OF 1 Toyota Hilux 4WD, Double Cabin, Auto, Petrol, Mid-Grade	01060124002800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	245,000.00	2,213,540.00	-	74,664,000.00	74,664,000.00
PROCUREMENT OF 1 JAC Sunray Bus18 Seater, Manual, 2.0L Petrol	01060124002900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	1,952,351.41	-	48,254,023.33	48,254,023.33
PROCUREMENT OF 20 MOTOR CYCLES FOR FORESTERS IN THE FORESTRY AREAS	01060124003000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	15,059,700.00	283,637,096.55	29,820,000.00	19,000,000.00	19,000,000.00
PROCUREMENT OF 5 HP 255 G8 NOTEBOOK RYZENR3-3250U/4GB RAM/1TB HDD/WIN. 10	01060124003100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,247,884.00	3,247,884.00
PROCUREMENT OF 2 Hp Notebook 15INTEL CELERON 8GB RAM -1TB HDD Windows 11	01060124003200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,321,552.80	1,321,552.80
PROCUREMENT OF 4 HP PROM404DN	01060124003300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,742,160.00	1,742,160.00
PROCUREMENT OF 6 HP LASERJET PRO M477FDN/2 SIDED/	01060124003400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	2,588,352.00	2,588,352.00
PROCUREMENT OF 6 HP SCANJET PRO4500 FN1	01060124003500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	2,643,105.60	2,643,105.60

PROCUREMENT OF 8 SHARP AR 7024/MFP	01060124003600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	4,311,846.00	4,311,846.00
PROCUREMENT OF 2 PAPER SREDDER MACHINE PANASONIC KX-700	01060124003700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	650,000.00	650,000.00
PROCUREMENT OF 3 ACER X1128H4500 LUMENS	01060124003800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	691,886.40	691,886.40
PROCUREMENT OF 1 SCREEN120" X 120"/ELECTRIC PROJECTOR	01060124003900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	211,548.00	211,548.00
PROCUREMENT OF 6 SPIRAL BINDINDING - BIG	01060124004000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	525,000.00	525,000.00
PROCUREMENT OF 1 SS POWER5KVA/12V ELECTRICAL GENERRATING SET	01060124004100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,418,616.00	1,418,616.00
PROCUREMENT OF 1 LUMINOUS CRUIZE4KVA/48V ELECTRICAL GENERATING SET	01060124004200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,692,384.00	1,692,384.00
PROCUREMENT OF 6 PNY- EXTERNAL 1TB FOR DATA STORAGE	01060124004300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	696,864.00	696,864.00
PROCUREMENT OF Wifi Hardware (TIZETTI) TO BOOST COMMUNICATION AND CONNECTIVITY	01060124004400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	180,000.00	180,000.00
PROCUREMENT OF 5 CANON - XA 15 CAMCORDER CAMERA	01060124004500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,000,000.00	3,000,000.00
PROCUREMENT OF 2 CANON - XA40 CAMCORDER CAMERA	01060124004600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,362,000.00	1,362,000.00
PROCUREMENT OF RELASCOPE	01060124004700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	5,280,000.00	5,280,000.00
PROCUREMENT OF TREE WINCH (HOIST WINCH)	01060124004800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	520,000.00	520,000.00
PROCUREMENT OF AXES	01060124004900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	4,093,488.00	4,093,488.00
PROCUREMENT OF 7 CUTLASS FOR FORESTERS IN THE FOREST RESERVES AREA	01060124005000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	175,000.00	175,000.00
PROCUREMENT OF 8 RAIN COAT FOR OFFICERS TO BE USED DURING THE RAINING SEASONS	01060124005100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	168,000.00	168,000.00
PROCUREMENT OF 3 LAWN MOWER	01060124005200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,800,000.00	1,800,000.00
PROCUREMENT OF 20 JUNGLE BOOT FOR FORESTERS AND OTHER OFFICERS	01060124005300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	500,000.00	500,000.00
PROCUREMENT OF 9 HEDGE TRIMMER	01060124005400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	640,000.00	640,000.00
PROCUREMENT OF 3 TREE CALIPHERS	01060124005500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,882,988.75	1,882,988.75
PROCUREMENT OF 10 SNAKE CATCHER	01060124005600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	550,000.00	550,000.00
PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT FOR OFFICERS	01060124005700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	839,970.00	839,970.00
PROCUREMENT OF PRUNNIG MACHINE TO BE USED TO PRUNE TREES	01060124005800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	2,850,000.00	2,850,000.00
PROCUREMENT OF 50 SHARPENING FILE	01060124005900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	240,000.00	240,000.00
PROCUREMENT OF 5 WHEEEL TAPE	01060124006000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	520,000.00	520,000.00
PROCUREMENT OF 5 CRUISING ROD	01060124006100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	760,000.00	760,000.00
PROCUREMENT OF 1 GARMIN GPSMAP64	01060124006200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,400,000.00	1,400,000.00
PROCUREMENT OF GUNTER CHAIN	01060124006300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	134,730.00	134,730.00
PROCUREMENT OF SENATOR ROTATING CHAIR FOR OFFICE USE	01060124006400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	225,000.00	225,000.00
PROCUREMENT OF ROTATING CHAIR FOR OFFICE USE	01060124006500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	656,250.00	656,250.00
PROCUREMENT OF OFFICE CHAIR	01060124006600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	975,000.00	975,000.00
PROCUREMENT OF EXECUTIVE TABLE OT021 -14	01060124006700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	543,750.00	543,750.00
PROCUREMENT OF WORK STATION TABLE/4 IN 2	01060124006800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	937,500.00	937,500.00
PROCUREMENT OF 4 FILE METAL CABINET /4 DRAWER	01060124006900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	262,500.00	262,500.00
PROCUREMENT OF 2 FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	01060124007000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,284,282.50	1,284,282.50
PROCUREMENT OF 1 LG 50" TV/50UQ7000 PVA	01060124007100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	684,750.00	684,750.00
PROCUREMENT OF 1 HISENSE LED TV/43A4G/SMART	01060124007200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	640,500.00	640,500.00
PROCUREMENT OF 1 LG AUD ARX-5500 WITH 2 STANDING SUROUND SPK AND 2 WOOFER	01060124007300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	460,000.00	460,000.00
PROCUREMENT OF 4 HISENSE 1.5HP SPLIT/INVERTER	01060124007400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,297,660.32	1,297,660.32
PROCUREMENT OF LG GENCOOL2.5HP	01060124007500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,363,304.91	1,363,304.91
PROCUREMENT OF OFFICE BOOKSHELF (VICTORIAN MODEL) TO BE USED IN THE LIBRARY	01060124007600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,115,295.00	1,115,295.00
PROCUREMENT OF ORL 60" CEILING FAN	01060124007700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	95,943.24	95,943.24
PROCUREMENT OF ORL 56" CEILING FAN	01060124007800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	113,240.40	113,240.40
PROCUREMENT OF 2 LG SINGLE DOOR201 ALLB-190L	01060124007900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,346,875.00	1,346,875.00
PROCUREMENT OF 1 ULTIMATE DS-100 FIREPROOF SAFE	01060124008000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	444,430.00	444,430.00
ADVOCACY NURSERY ESTABLISHMENT (5,000 SEEDLINGS FOR ADVOCACY PURPOSES)	01060124008100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	4,500,000.00	4,500,000.00
COST OF INSTALLATION OF CAMPING TENT FOR OFFICERS USAGE	01060124008200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,750,000.00	1,750,000.00
REHABILITATION/ REPAIRS OF GANTRIES (RIDE RE-OPENING. FIRE TRACING)	01060124008300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	6,894,716.24	6,894,716.24
WILDLIFE DOCUMENTARIES	01060124008400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,000,000.00	3,000,000.00
PRODUCTION OF FARM SEEDLINGS FOR PLANTING	01060124008500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	9,999,000.00	9,999,000.00
PRODUCTION OF PROHIBITION SIGN BOARDS AT OLOKE-MEJI (15), OHUMBE(11), EGGU(17), IL	01060124008600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	4,600,000.00	4,600,000.00
LAND PREPARATION ON 150 HA OF LAND ACROSS THE .STATE	01060124008700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	18,815,900.00	18,815,900.00
TREE PLANTING ON THE PREPARED 150 HA OF LAND ACROSS THE STATE	01060124008800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	45,150,000.00	45,150,000.00
ESTABLISHMENT OF 50 HECTARES BAMBOO FOR LAND RECLAMATION IN ILARO FOREST RESER	01060124008900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	12,650,000.00	12,650,000.00
COPPICE MANAGEMENT (BRUSHING, THINNING AND PRUNNING)	01060124009000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	15,000,000.00	15,000,000.00
MUSHROOM PRODUCTION: CONSTRUCTION OF PEN AND PURCHASE OF SPONGES	01060124009100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,500,000.00	3,500,000.00
SNAIL REARING: CONSTRUCTION OF 1 UNIT OF SNAIL PEN @ 500,000	01060124009200 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	500,000.00	500,000.00
SNAIL REARING: PURCHASE OF 500 NOS OF PARENT STOCK @ 1500	01060124009300 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	750,000.00	750,000.00
PLANTATING OF EDIBLES PLANT	01060124009400 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	190,000.00	190,000.00
CANE RAT DOMESTICATION: CONSTRUCTION OF 50 PEN @ 65,000/UNIT = 3,250,000. PURCHA	01060124009500 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	3,590,000.00	3,590,000.00
CANE RAT DOMESTICATION: CONCENTRATES @7000/25KG BAG	01060124009600 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	5,670,000.00	5,670,000.00
PURCHASE OF CONCENTRATE AND MINERAL LEAK 360 BAGS @ 5000	01060124009700 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	1,800,000.00	1,800,000.00
FORESTRY INVENTORY AND ASSESSEMENT OF ABOVE GROUNG BIOMAS ON QUARTERLY BASIS	01060124009800 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	12,600,000.00	12,600,000.00
QUARTERLY CARBON STOCK ESTIMATION	01060124009900 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	6,400,000.00	6,400,000.00
DETERMINATION OF EMISSION FACTOR ON QUARTERLY BASIS	01060124010000 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	9,000,000.00	9,000,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	01060124010100 - Forest regeneration and conservation	025800100100 - Ministry of Forestry	-	-	-	4,240,000.00	4,240,000.00
REHABILITATIONS/REPAIRS OF OFFICES AND QUARTERS SUCH AS REPLACEMENT OF WOODEN	01010224029600 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	342,000.00	2,282,000.00	333,500.00	3,048,780.00	3,048,780.00
ROAD AND BRIDGES : IMPROVING AND MAINTENANCE OF THE PROJECT PLANTATION ROAD NE	01010224029700 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	9,856,250.00	9,352,777.00	5,809,000.00	10,950,720.00	10,950,720.00
SECURITY INSTALLATION/EQUIPMENT (32010206)- - PURCHASE OF 10 NoS GARRETT HAND ME	01010224029800 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	325,960.88	-	237,500.00	237,500.00
PURCHASE AND INSTALLATION OF INDUSTRIAL EQUIPMENT	01010224029900 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	2,000,000.00	17,120,360.00	-	-	-
PURCHASE OF1 NoS HAILER THERMO COOL TEC 100RS ODOGWU/8.4KVA/PTR LRG @N1,243,25	01010224030000 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	955,000.00	2,806,860.00	-	2,486,500.00	2,486,500.00
PURCHASE OF 1 TOYOTA HIACE MOTOR VEHICLE	01010224030100 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	40,307,752.98	-	-	-
PURCHASE OF MOTORCYCLESFOR PETROL (4NoS) @ N740,418/EACH FOR MONITORING AND PA	01010224030200 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	1,757,140.00	-	2,961,672.00	2,961,672.00
COMPUTERS PURCHASE OF 2NoS LAPTOP COMPUTERS (HP 14-CF2187NIAINTEL CORE i3/10110	01010224030300 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	200,000.00	1,210,440.00	350,000.00	956,943.60	956,943.60
PURCHASE OF 2NoS HP PRO403N PRINTERS @N230,214.00/EACH	01010224030400 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	55,000.00	287,532.00	-	460,428.00	460,428.00
PURCHASE OF 1 SHARP PHOTOCOPIER	01010224030500 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	450,695.00	-	-	-

PROCUREMENT OF PLANTATION EQUIPMENTS	01010224030600 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	285,250.00	-	-	-
PURCHASE OF 1No"HISENCE 55"AT N331, 250.00	01010224030700 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	399,350.00	-	331,250.00	331,250.00
PURCHASE OF 1 No LGTOP FREEZER 225L REF222SLCL @N300,125.00/EACH	01010224030800 - Agriculture sector coordination mechanisms	025800200100 - Forestry Plantation Project	-	520,296.00	-	300,125.00	300,125.00
SEEDLING PRODUCTION (248,880 TEAK/GMELINA @ N90.00/SEEDLINGS -SITE PREPARATION &	01030324002400 - Farm inputs supply and service delivery system (impl	025800200100 - Forestry Plantation Project	71,267,889.00	80,999,590.00	45,509,850.00	71,055,240.00	71,055,240.00
MONITORING AND EVALUATION OF CAPITAL - MONITORING OF CAPITAL PROJECTS BY THE CE	01010124001000 - Legal, policy, regulations and standards, guidelines a	025800200100 - Forestry Plantation Project	-	-	-	426,331.44	426,331.44
Procurement of (100) Buckets of Paints @ N 30,000 each to paint the Offices and purchase of 15	06100124009200 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	928,190.00	3,423,000.00	-	4,800,000.00	4,800,000.00
Purchase of one Toyota Hilux 4WD, Double Cabin, Petrol, High Grade	06100124009300 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	27,615,884.58	-	36,709,800.00	36,709,800.00
Puchases of 13 HP 15-DW196NIACORE13/4GB RAM/1TB HDD Computers	06100124009400 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	355,000.00	4,147,192.00	-	6,431,059.20	6,431,059.20
PURCHASE OF 4 HP LASERJET PROM428DW MFP PRINTERS and 2 HP colour M555DN PRINTERS	06100124009500 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	3,283,798.00	-	4,311,846.00	4,311,846.00
Purchase 2 HP 2500FI/FLATBED SCANNERS	06100124009600 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	342,300.00	-	783,972.00	783,972.00
PURCHASE OF 2 CANON IMAGE RUNNER 2204N/A3/A4/ PHOTOCOPIERS, 2 RICHOMP 2501SP AI	06100124009700 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	2,174,746.00	-	3,807,864.00	3,807,864.00
PURCHASE OF (10) BLUE GATE 25KVA UPS	06100124009800 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	80,000.00	593,320.00	-	942,629.27	942,629.27
PURCHASE OF FIVE (5) SECUREDATA KP/KEYPAD AUTHENTICATION2TB	06100124009900 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	-	-	497,760.00	497,760.00
PURHASE OF GPS AND OTHER SURVEYING EQUIPMENTS	06100124010000 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	909,000.00	-	-	-	-
PURCHASE OF 7 SENATOR ROTATING CHAIR AND 54 OTHER CHAIARS	06100124010100 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	5,157,320.00	917,080.00	6,477,500.00	6,477,500.00
Purchase of 2 EXECUTIVE TABLE 8818 and 24 0ther chairs	06100124010200 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	5,973,135.00	-	5,856,250.00	5,856,250.00
Purchase of 8 FILLING CABINETs	06100124010300 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	654,787.95	206,040.00	801,605.00	801,605.00
Purchase of 7 HISENSE43"	06100124010400 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	620,704.00	430,192.00	1,171,625.00	1,171,625.00
PURCHASE OF (4) SAMSUNG 2HP SPLIT AND 2 HAIER THERMOCOOL 1.5 SLIP AIR CONDITIONE	06100124010500 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	486,000.00	3,051,034.00	2,666,400.00	2,229,964.80	2,229,964.80
PURCHASE OF THREE (3) OFFICE BOOKSHELF (VICTORIAN MODEL	06100124010600 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	254,187.40	-	557,647.50	557,647.50
PURCHASE OF 5 X18" PLASTIC BLADE/STANDING AND 5 OX56" CEILING FANS	06100124010700 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	-	-	194,686.38	194,686.38
PURCHASE OF TWO (2) CWAY ARTIC 1B/CWM16BL AND 3 HAIER THERMOCOOL HR 185/SILVER	06100124010800 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	567,077.00	422,112.00	808,375.00	808,375.00
PURCHASE OF ONE GUBABI DS-133E FIREPROOF SAFE	06100124010900 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	-	-	547,500.00	547,500.00
Structural Plans for: (i) Structural Plans along Abeokuta-Sagamu road, (ii) Structural plans along T	06100124011000 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	300,402,480.00	929,200.00	903,721,350.48	903,721,350.48
Development Plans for Anchor Areas: (i) Small and Medium Enterprises (ii) Academy Pack (iii) Tec	06100124011100 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	51,200,000.00	642,300,000.00	-	-	-
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	06100124011200 - Housing and Urban Development - General	026000100100 - Ministry of Physical Plannin	-	-	-	19,345,408.76	19,345,408.76
PURCHASE OF 4 HAIER THERMOCOOL TEC ULTIMATE/10KVA/8KW/PTR LRG/REMOTE	06100124028900 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	20,538,000.00	-	4,879,500.00	4,879,500.00
PURCHASE OF 20 HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO, 4GB RAM AND 15 HP PAVIL	06100124029000 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	11,466,000.00	-	12,444,000.00	12,444,000.00
PURCHASE 0F 7 HP LASERJET PRO M477FDN/2 SIDED/	06100124029100 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	1,330,406.00	-	2,065,704.00	2,065,704.00
PURCHASE OF 2 CNET WIRELESS BATTERY BOARD ROUTER AND 3 LINKSYS/WAP/WIRELESS N A	06100124029200 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	8,557.50	-	72,797.40	72,797.40
PURCHASE OF 10 IPAD PRO 12.9 (2022)128GB/12.9"/6TH GEN/WIFI ONLY	06100124029300 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	9,036,720.00	-	7,750,000.00	7,750,000.00
Purchase of 1 Reform & interoperability of Ogun GIS and LAMS, BLS spatial data	06100124029400 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	514,362,800.00	-	72,725,962.60	72,725,962.60
APPORTIONMENT OF MONITORING AND EVALUATION	06100124029500 - Housing and Urban Development - General	026000100200 - OGSTEP (Ministry of Physic	-	-	-	36,362.98	36,362.98
Renovation of Office Blocks (Ratification/Land Management/Deed Registry Offices) Geolanda, GIS	06100124026400 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	34,104,083.36	56,266,133.00	-	134,750,227.32	134,750,227.32
Survey Layout of Epe Mojoda Area of Ogun State, Various Acquisitions across the State and Comp	06100124026500 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	101,979,725.00	399,658,118.80	-	231,029,082.00	231,029,082.00
Purchase of Navigational Equipments for efficient Survey delivery	06100124026600 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	56,992,950.00	-	-	-
Purchase of 2 Units of Perkins 150kva Sound Proof Generator	06100124026700 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	7,815,850.00	-	33,625,000.00	33,625,000.00
Purchase of 1 JAC Hilux and 1 18 Seater Bus	06100124026800 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	2,315,000.00	114,670,500.00	-	89,133,979.19	89,133,979.19
Purchase of 2 Brfand New Bajaj Motorcycles	06100124026900 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	1,369,200.00	-	597,312.00	597,312.00
Purchase of 25 Desktop and 10 Laptop Computers	06100124027000 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	7,480,600.00	8,121,535.72	1,515,850.00	13,697,733.00	13,697,733.00
Purchase of 22 New Lazerjet Printers	06100124027100 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	4,303,040.00	5,485,928.00	-	6,930,044.93	6,930,044.93
Purchase of 6 HP Scanjet Pro Scanners	06100124027200 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	4,520,000.00	4,564,000.00	-	4,257,030.18	4,257,030.18
Purchase of 3 Sharp AR 7024/MFP Photocoping Machine	06100124027300 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	1,683,700.00	2,966,600.00	-	1,847,934.00	1,847,934.00
Purchase of 3 Daisy Wheel Electronic Typewriter	06100124027400 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	553,700.00	559,090.00	-	365,853.60	365,853.60
Purchase of 1 unit Projector	06100124027500 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	203,400.00	285,250.00	-	-	-
Purchase of 1 K Star Online UPS 60kva/384v Inverter	06100124027600 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	3,742,452.65	3,778,883.60	-	10,321,053.60	10,321,053.60
Purchase of 5 Samsung T7 Shield 1TB Storage Device	06100124027700 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	549,180.00	513,450.00	-	871,080.00	871,080.00
Purchase of Cameras both video and photo capturing	06100124027800 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	2,621,600.00	1,684,116.00	-	-	-
Purchase of Other needed equipments needed for smooth operations	06100124027900 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	452,000.00	456,400.00	-	-	-
Purchase of 50 Office Chairs and 10 Executive Chairs2152A	06100124028000 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	8,397,760.00	-	7,175,000.00	7,175,000.00
Purchase of 10 Executive Tables and 50 Executive Tables ot021-14	06100124028100 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	12,151,650.00	-	14,250,000.00	14,250,000.00
Purchase of 3 Gubabi Fireproof Safe and 20 Drawer Office Metal Filling Cabinet	06100124028200 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	4,033,178.28	-	5,360,150.00	5,360,150.00
Purchase of 8 Hisense Tv 32A5100D	06100124028300 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	1,386,315.00	-	715,000.00	715,000.00
Purchase of 20 Haier Thermocool 1.5HP Split AC	06100124028400 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	7,872,900.00	-	6,321,552.00	6,321,552.00
Purchase of 8 Haier Thermocool Single Door HR134s	06100124028500 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	969,850.00	-	1,146,000.00	1,146,000.00
Purchase of various Surveying Equipments like Handheld GPS, Total Station, Differential GPS, GNS	06100124028600 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	-	-	87,068,419.63	87,068,419.63
Purchase of 15 90Kg DCP Fire Extinguisher	06100124028700 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	-	-	375,000.00	375,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	06100124028800 - Housing and Urban Development - General	026000200100 - Bureau of Lands and Surve	-	-	-	137,142.41	137,142.41
Achieving 15,000 C-of-Os (Goods), Streaming all Statutory Land Titling Processes (Survey, Assess	06100124035600 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	91,280,000.00	-	186,660,000.00	186,660,000.00
Cost of Deed Registry Upgrade	06100124035700 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	-	-	206,570,400.00	206,570,400.00
Cost for the Implementation of Systemic Land Titling and Registration (SLTR)	06100124035800 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	-	-	279,990,000.00	279,990,000.00
Cost of Digital Mapping of Ogun State	06100124035900 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	-	-	301,149,777.60	301,149,777.60
Cost of Acquisition of Recent Very-High Resolution Satellite Imagery for Ogun State (5cm to 30cm	06100124036000 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	-	-	307,366,800.00	307,366,800.00
Procurement of modern survey equipments: (CORS D_GPS Survey Grade Drone Very High Resolu	06100124036100 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	-	-	1,218,260,158.49	1,218,260,158.49
Puchase of Navigational Equipments to enhance Survey jobs	06100124036200 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	698,292,000.00	-	-	-
Puchase of 5 Acer Desktop Computers	06100124036300 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	2,620,800.00	-	-	-
Purchase of Six (6) Industrial HP Printers	06100124036400 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	30,578,800.00	-	-	-
Purchase of Six (6) Laserjets Scanners	06100124036500 - Housing and Urban Development - General	026000200200 - OGSTEP (Bureau of Lands	-	25,102,000.00	-	-	-
CONSTRUCTION OF OFFICE BUILDING: OGIJO ZONAL OFFICE	06100124029600 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	8,702,609.74	-	11,199,600.00	11,199,600.00
CONSTRUCTION OF OFFICE BUILDING: AGO-IWOYE ZONAL OFFICE	06100124029700 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	8,702,609.74	-	11,199,600.00	11,199,600.00
CONSTRUCTION OF OFFICE BUILDING: IFO ZONAL OFFICE	06100124029800 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	8,702,609.00	-	12,444,000.00	12,444,000.00
CONSTRUCTION OF OFFICE BUILDING: MOWE ZONAL OFFICE	06100124029900 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,013,810.00	-	12,444,000.00	12,444,000.00
CONSTRUCTION OF OFFICE BUILDING: AIYETORO ZONAL OFFICE	06100124030000 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,013,810.00	-	-	-
CONSTRUCTION OF OFFICE BUILDING: IYANA-IYESI ZONAL OFFICE	06100124030100 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,013,810.00	-	-	-
REHABILITATION/REPAIR OF OFFICE BUILDING: ILARO ZONAL OFFICES	06100124030200 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,380,214.29	-	4,355,400.00	4,355,400.00
REHABILITATION/REPAIR OF OFFICE BUILDING: AGO-IWOYE ZONAL OFFICES	06100124030300 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,380,214.29	-	-	-

REHABILITATION/REPAIR OF OFFICE BUILDING: IJEBU-ODE ZONAL OFFICES	06100124030400 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,380,214.29	2,504,377.88	4,355,400.00	4,355,400.00
REHABILITATION/REPAIR OF OFFICE BUILDING: OTA ZONAL OFFICES	06100124030500 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,380,214.29	2,150,000.00	4,355,400.00	4,355,400.00
Purchase and installation of 13 REALTIME CCTV CAMERA DL-GT900-IR	06100124030600 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,211,468.16	-	2,464,800.00	2,464,800.00
PROVISION OF SATELITE EQUIPMENT	06100124030700 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	-	-	3,007,941.28	3,007,941.28
PURCHASE OD 1 PERKINGS 150KVA SOUND PROOF GENERATOR	06100124030800 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,590,900.00	-	16,812,500.00	16,812,500.00
PURCHASE OF 2 JAC FRISON T6 PICKUP 4 FULL PETROL 2.0L 4WD MANUAL	06100124030900 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	61,394,380.47	-	81,759,911.73	81,759,911.73
Purchase of 18 HP 22-C0013NHALL-IN-ONE, INTEL PENTIUM, 4GB RAM	06100124031000 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	6,216,000.00	-	4,549,526.40	4,549,526.40
Purchase of 18, HP COLOUR LASERJET PRO M255DW	06100124031100 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	4,164,650.00	899,405.00	4,087,854.00	4,087,854.00
PURCHASE OF 4 CANON IMAGE PHOTOCOPIER	06100124031200 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,820,501.58	-	2,538,576.00	2,538,576.00
Purchase of 7, PAPER SHREDDER MACHINE PANASONIC KX-700	06100124031300 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	593,320.00	-	568,750.00	568,750.00
PURCHASE OF 4 SONY 2700 LUMEN PROJECTORS	06100124031400 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,837,010.00	-	1,248,382.08	1,248,382.08
PURCHASE OF 27 APC EASY UPS/INVERTERS	06100124031500 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,854,125.00	-	2,821,963.21	2,821,963.21
PURCHASE OF 10 HIKVISION BULLET CAMARAS	06100124031600 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	2,396,100.00	-	559,980.00	559,980.00
PURCHASE OF 7 SENATOR ROTATING CHAIRS	06100124031700 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,225,780.00	-	2,632,500.00	2,632,500.00
PURCHASE OF 8 VISITOR/OFFICE CHAIRS	06100124031800 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	-	-	787,500.00	787,500.00
PURCHASE OF 27 OFFICE CHAIRS	06100124031900 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	-	-	140,000.00	140,000.00
PURCHASE OF 1 CONFERENCE TABLES 8 SEATERS	06100124032000 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	5,453,980.00	-	512,500.00	512,500.00
PURCHASE OF 7 OFFICE EXECUTIVE TABLE	06100124032100 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	-	-	1,837,500.00	1,837,500.00
PURCHASE OF 27 SMALL OFFICE TABLES	06100124032200 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	-	-	2,193,750.00	2,193,750.00
PURCHASE OF 30 6-COMPARTMENT DRAWER OFFICE METAL FILLING CABINENTS	06100124032300 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,503,929.29	909,000.00	4,309,125.00	4,309,125.00
PURCHASE OF 24 LG TELEVISION SET	06100124032400 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	3,891,951.00	-	3,760,125.00	3,760,125.00
PURCHASE OF 21 HISENSE 1.5HP AIR CONDITIONERS	06100124032500 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	4,769,380.00	-	6,812,716.68	6,812,716.68
PURCHASE OF 40 OX56 BROWN CEILING FANS	06100124032600 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,141,000.00	-	783,972.00	783,972.00
PURCHASE OF 25 SCANFROST DIRECT COOL REFRIDGERATOR	06100124032700 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,583,137.50	-	2,437,500.00	2,437,500.00
MONITORING & EVALUATION OF CAPITAL PROJECT	06100124032800 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	1,165,309.89	-	3,017,670.00	3,017,670.00
PROVISION OF SEWAGE/ DRAINAGE NETWORK	06100124032900 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	21,075,141.15	-	-	-
PROVISION OF NAVIGATION EQUIPMENT E.G DRONE	06100124033000 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	15,860,989.39	-	-	-
PROVISION OF COMPUTER STORAGE DEVICES	06100124033100 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	11,354,770.85	-	-	-
COST OF RESEARCH AND DEVELOPMENT	06100124033200 - Housing and Urban Development - General	026000300100 - Ogun State Planning & Dev	-	16,226,059.76	-	-	-
LAND AND BUILDINGS - ADMINITRATIVE	06100124011300 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	29,922,795.00	-	-	-
INSTALLATIONS OF NINE (9NOS) OF WD6TB/ CCTV/DVR AND FIVE (5) 90KG DCP FIRE EXTING	06100124011400 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	781,630.64	-	1,020,968.00	1,020,968.00
CONSTRUCTION OF ONE (1NO) OF BOREHOLE AT THE OFFICE BUILDING AT HEADQUARTERS	06100124011500 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	2,500,000.00	-	3,111,000.00	3,111,000.00
NAVIGATIONAL EQUIPMENT	06100124011600 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	2,860,000.00	-	-	-
PURCHASE OF POWER GENERATING SETS -One (1 nos) HAIER THERMOCOOL TEC 1000RS ODO	06100124011700 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	2,806,860.00	-	1,243,250.00	1,243,250.00
PURCHASE OF ONE (1NOS) OF JAC FRISON T8 PRO PICK UP MANUAL , 4WD, 2.4L, PETROL AT	06100124011800 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	27,615,884.58	-	46,601,586.61	46,601,586.61
PURCHASE OF EIGHT (8NOS) HP COMPAQ 6000B PRO ALL-IN-ONE, /CORE 2 DUO, 4GB RAM @ N	06100124011900 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	3,066,000.00	-	2,955,450.00	2,955,450.00
PURCHASE OF EIGHT (8NOS) HP M135W/MFP@ N226,480.80 EACH	06100124012000 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	1,158,115.00	-	1,811,846.40	1,811,846.40
PURCHASE OF TWO (2NOS) OF SCANNER HP PRO3500F1 @ N323,544.00 EACH	06100124012100 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	296,940.00	570,500.00	-	647,088.00	647,088.00
PURCHASE OF FIVE (5NOS) OF SHARP AR 6020 @ N659,532.00 EACH	06100124012200 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	935,620.00	-	3,297,660.00	3,297,660.00
SHREDDING MACHINES	06100124012300 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	242,400.00	-	-	-	-
PURCHASE OF ONE (1NO) OF PROJECTOR MAXWELL MC-WX8751W7500 LUMENS @ N1,564,210	06100124012400 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	918,505.00	-	1,564,210.80	1,564,210.80
PURCHASE OF EIGHT (8NOS) OF BLUEGATE 1.53KVA @ N69,437.52 EACH	06100124012500 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	654,934.00	-	555,500.16	555,500.16
PURCHASE OF ONE (1NO) OF CANON XA15CAMCORDER CAMERA @ N812,174.97 EACH	06100124012600 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	992,670.00	-	812,174.97	812,174.97
PURCHASE OF CUTTING MACHINE AND OTHER EQUIPMENTS	06100124012700 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	385,416.00	5,508,000.00	-	9,182,116.50	9,182,116.50
PURCHASE OF EIGHTY-TW0 (82NOS) CHAIRS	06100124012800 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	2,293,410.00	250,000.00	2,845,000.00	2,845,000.00
PURCHASE OF TWENTY-NINE (29 NOS) TABLES	06100124012900 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	3,559,920.00	877,185.00	5,012,500.00	5,012,500.00
PURCHASE OF EIGHT (8NOS) OF FILLING CABINET @ N150,000.00 EACH	06100124013000 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	910,070.73	-	1,200,000.00	1,200,000.00
PURCHASE OF EIGHT (8 NOS) HISENSE 43 @ N218,750.00 EACH	06100124013100 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	1,397,725.00	-	1,750,000.00	1,750,000.00
PURCHASE OF SEVEN (7NOS) OF HISENSE 1.5HP SPLIT/ INVERTER AIR CONDITIONERS @ N324	06100124013200 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	3,936,450.00	-	2,270,905.56	2,270,905.56
PURCHASE OF SEVEN (7) OFFICE BOOKSHELVES (VICTORIAN MODEL) @ N185,882.50 EACH	06100124013300 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	848,367.73	-	1,301,177.50	1,301,177.50
PURCHASE OF FIFTEEN (15 NOS) OF OX INDUSRIAL 18 @ N59,109.00 EACH	06100124013400 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	735,945.00	-	886,635.00	886,635.00
PURCHASE OF SEVEN (7 NOS) OF HISENSE TM REF205DRB @ N275,625.00 EACH	06100124013500 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	1,317,855.00	-	1,929,375.00	1,929,375.00
FIRE PROOF SAFES	06100124013600 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	616,995.75	564,249.63	-	-
RESEARCH & DEVELOPMENT	06100124013700 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	4,091,746.57	-	-	-
APPORTIONMENT ON ONE (1NO) OF BOREHOLE TO BE CONSTRUCTED AT THE OFFICE BUILDI	06100124013800 - Housing and Urban Development - General	026000400100 - Ogun State Building Produc	-	-	-	1,555.50	1,555.50
Construction of 8 Unit of Public Toilets in IFO LGA	06100124013900 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	10,000,000.00	-	10,001,865.78	10,001,865.78
Drilling of 3 boreholes with Solar Pannels on some Slum Areas across the state. Ifo,Ilaro&Ijebu-Ig	06100124014000 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	12,000,000.00	-	12,000,000.00	12,000,000.00
Installation of Traffic / Streets Lights in all identified Slum Areas in Ogun State.	06100124014100 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	13,000,000.00	-	12,837,750.47	12,837,750.47
Purchase of one quality phantom flex 4kDrones and global positioning satelites	06100124014200 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	11,000,000.00	-	7,000,000.00	7,000,000.00
Procurement of Generating set	06100124014300 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	657,510.00	-	-	-	-
Procurement of Toyota Hilux 2WD, Double Cabin	06100124014400 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	25,228,041.99	-	31,110,000.00	31,110,000.00
Purchase of 4 Computers (HP 15 CELERON, 2.3GHz, "15.6"/8GB RAM/1 TB HDD/WIN.10/DVDRW	06100124014500 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	996,435.70	1,008,000.00	-	980,587.20	980,587.20
Procurement of 4 Printers (HP M135A/MFP) for operational use.	06100124014600 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	798,700.00	-	694,867.98	694,867.98
Procurement of 3 Scanners HP SCANJET for the agency use.	06100124014700 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	650,370.00	-	597,312.00	597,312.00
Procurement of 3 Photocopiers(SHARP AR-7024/MONCHROME).	06100124014800 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	1,825,600.00	-	1,754,604.00	1,754,604.00
Procurement of 2 projectors (acer lumens and optoman lumens)	06100124014900 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	662,745.00	1,637,335.00	-	1,541,438.28	1,541,438.28
PROCUREMENT OF (2) APC EASY - 800VA. UPS/Inverters.	06100124015000 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	374,248.00	-	184,171.20	184,171.20
Purchase of 10 Computer Storage Devices (4) SATA-2TB (4) segate DVR/CCTV -2TB, 2WD- 6TB	06100124015100 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	447,272.00	-	487,804.80	487,804.80
Procurement of (4) Panasonic Intercom PABX 32 Extension KX-TDA 100 Hybrid	06100124015200 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	1,460,480.00	-	1,194,624.00	1,194,624.00
PROCUREMENT OF (1) Camera. CANON - XA40 CAMCORDER CAMERA FOR OPERATIONAL USE	06100124015300 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	636,300.00	684,600.00	-	-	-
PROCUREMENT OF BINDING EQUIPMENT	06100124015400 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	79,100.00	-	-	-	-
Procurement of 10 Excutive Chair and 10 EMEL showbiz 309 chair	06100124015500 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	300,000.00	1,414,840.00	-	675,000.00	675,000.00
Purchase of 12 small office table	06100124015600 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	400,000.00	1,751,435.00	-	975,000.00	975,000.00
Procurement of 6 locker office metal cabinet and 3 drawer office metal filling cabinet	06100124015700 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	1,163,820.00	858,500.00	637,918.75	637,918.75
Procurement of 5 Hisense 43" TV	06100124015800 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	1,837,010.00	-	1,093,750.00	1,093,750.00
Procurement OF 3 HISENSE Air Conditioners for Three departmets in the Agency.	06100124015900 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	787,286.58	-	774,918.99	774,918.99

PROCURMENT OF 8 OFFICE COFFEE TABLE STOOLS FOR AGENCY USE.	06100124016000 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	684,600.00	-	650,000.00	650,000.00
Procurement of 5 2Door Bookcare shelves	06100124016100 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	211,020.00	1,755,999.00	-	1,350,000.00	1,350,000.00
Procurement of 7 OX 20 Industrial Standing 2 Blade	06100124016200 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	343,441.00	-	479,085.29	479,085.29
Procurement 4 of Hisense single door Refridgerator	06100124016300 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	750,177.50	616,140.00	-	595,000.00	595,000.00
Procurement of 1 fire power 4 drawer fire proof cabinet (digital lock)	06100124016400 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	616,995.75	-	642,141.25	642,141.25
Cost of Embarking on research and development	06100124016500 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	7,772,785.68	-	-	-
Procurement of coreldraw graphics suite 2017 and norton internet security 10 users	06100124016600 - Housing and Urban Development - General	026000500100 - Ogun State Slum Regenera	-	1,141,000.00	-	1,742,160.00	1,742,160.00
REPAIR AND REHABILITATION OF MINISTRY'S OFFICE BUILDING	10100124003200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	11,276,644.37	-	5,470,968.33	5,470,968.33
UPGRADING OF 168.70KM ROAD ACROSS THE THREE SENATORIAL DISTRICTS OF THE STATE	10100124003300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	9,713,200.00	442,851,057.57	-	933,375,006.52	933,375,006.52
Construction of 20 nos Culverts Statewide	20100124003600 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	139,344,940.12	139,344,940.12
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124003700 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	16,220,269.14	263,400,000.00	14,837,356.00	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124003800 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124003900 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124004000 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124004100 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124004200 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	20100124004300 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124003900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Home System for 3 Rural Communities that are far aw	10100124004600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124004700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124004800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124004900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124005900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar street Lights for 3 rural communities that are far awa	10100124006600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,601,926.69	3,601,926.69
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124006700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124006800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124006900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124007900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting System for 3 Rural Primary Health Centres th	10100124008600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,568,509.88	3,568,509.88
Construction/Provision for OFF-GRID Solar Lighting system to 3 selected rural and semi-Urban de	10100124008700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	14,236,707.53	14,236,707.53
Construction/Provision for OFF-GRID Solar Lighting system to 1 selected rural and semi-Urban de	10100124008800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	4,745,569.18	4,745,569.18
Construction/Provision for OFF-GRID Solar Lighting system to 1 selected rural and semi-Urban de	10100124008900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	4,745,569.18	4,745,569.18
Construction/Provision for OFF-GRID Solar Lighting system to 3 selected rural and semi-Urban de	10100124009000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	14,236,707.53	14,236,707.53
Construction/Provision for OFF-GRID Solar Lighting system to 2 selected rural and semi-Urban de	10100124009100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	9,491,138.35	9,491,138.35
Construction/Provision for OFF-GRID Solar Lighting system to 1 selected rural and semi-Urban de	10100124009200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	4,745,569.18	4,745,569.18

Construction/Provision for OFF-GRID Solar Lighting system to 1 selected rural and semi-Urban de	10100124009300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	4,745,569.18	4,745,569.18
Provision/Procurement of working tools, Protective devices and Testing Equipment/Gadgets	10100124009400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	3,733,204.11	3,733,204.11
Construction of 4 nos Solar Powered Borehole Water Scheme (Basement Complex)	20100124004400 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	9,376,967.86	205,791,332.28	929,200.00	25,441,100.96	25,441,100.96
Construction of 4 nos Solar Powered Borehole Water Scheme (Basement Complex)	20100124004500 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	25,441,100.96	25,441,100.96
Construction of 4 nos Solar Powered Borehole Water Scheme (Basement Complex)	20100124004600 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	25,441,100.96	25,441,100.96
Construction of 4nos Solar Powered Borehole Water Scheme (Sedimentary Complex)	20100124004700 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	23,069,742.45	23,069,742.45
Construction of 4nos Solar Powered Borehole Water Scheme (Sedimentary Complex)	20100124004800 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	23,069,742.45	23,069,742.45
Construction of 4nos Solar Powered Borehole Water Scheme (Sedimentary Complex)	20100124004900 - CLIMATE CHANGE - General	026400100100 - Ministry of Rural Developm	-	-	-	23,069,742.45	23,069,742.45
Construction of 3nos of Motorized borehole water scheme (Basement Complex)	10100124009500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	15,088,194.45	15,088,194.45
Construction of 3nos of Motorized borehole water scheme (Basement Complex)	10100124009600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	15,088,194.45	15,088,194.45
Construction of 4nos of Motorized borehole water scheme (Basement Complex)	10100124009700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	20,117,592.60	20,117,592.60
Construction of 3 nos of Motorized borehole water scheme (Sedimentary Complex)	10100124009800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	13,316,091.08	13,316,091.08
Construction of 4 nos of Motorized borehole water scheme (Sedimentary Complex)	10100124009900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	17,754,788.10	17,754,788.10
Construction of 3 nos of Motorized borehole water scheme (Sedimentary Complex)	10100124010000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	13,316,091.08	13,316,091.08
Construction of 4nos of Borehole Water Schemes to Densely/thickly rural markets in Basement co	10100124010100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	20,117,592.60	20,117,592.60
Construction of 3nos of Borehole Water Schemes to Densely/thickly rural markets in Sedimentary	10100124010200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	13,316,091.08	13,316,091.08
Rehabilitation of existing 10nos non-functional Intervention Motorized Borehole Water Schemes.	10100124010300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	12,444,000.00	12,444,000.00
Rehabilitation of existing 10nos non- functional Solar Powered Borehole Water Scheme.	10100124010400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	31,110,000.00	31,110,000.00
Purchase of Earth Moving Equipments	10100124010500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	484,925,000.00	-	-	-
Procurement of 1 nos JAC Frison T6 Pickup Truck	10100124010600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	50,456,083.98	-	40,879,955.87	40,879,955.87
Procurement of Motor Cycles	10100124010700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	3,080,700.00	-	-	-
Procurement of 6 nos HP Computer System	10100124010800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	1,752,000.00	-	3,120,955.20	3,120,955.20
Procurement of 8 nos Office Printers	10100124010900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	230,000.00	3,062,444.00	232,300.00	3,633,648.00	3,633,648.00
Procurement of 8 nos HP Scanners	10100124011000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	376,530.00	-	1,493,280.00	1,493,280.00
Procurement of 5 nos Photocopiers	10100124011100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	1,802,780.00	-	5,226,480.00	5,226,480.00
Procurement of 2 nos Shredding Machines	10100124011200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	148,330.00	-	162,500.00	162,500.00
Procurement of 18 nos UPS and Inverters	10100124011300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	730,240.00	-	2,161,519.07	2,161,519.07
Procurement of Panasonic Intercom Machine	10100124011400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	365,120.00	-	796,416.00	796,416.00
Procurement of Camera	10100124011500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	230,280.00	570,500.00	-	-	-
Procurement of 23 nos Chairs	10100124011600 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	2,156,490.00	-	1,787,500.00	1,787,500.00
Procurement of 11 nos Tables	10100124011700 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	232,300.00	2,282,000.00	-	4,075,000.00	4,075,000.00
Procurement of 8 nos File Cabinets	10100124011800 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	912,949.31	958,440.00	-	1,383,693.75	1,383,693.75
Procurement of 10 nos Televisions	10100124011900 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	240,000.00	1,266,510.00	230,280.00	2,425,468.75	2,425,468.75
Procurement of 2 nos Public Address System	10100124012000 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	-	-	137,500.00	137,500.00
Procurement of 10 nos Air Conditioners	10100124012100 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	594,480.00	1,397,725.00	-	4,106,520.00	4,106,520.00
Procurement of 12 nos Ceiling Fans	10100124012200 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	285,520.00	610,435.00	228,260.00	919,785.82	919,785.82
Procurement of 8 nos Refridgerators	10100124012300 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	999,516.00	-	957,000.00	957,000.00
Procurement of 8 nos Fireproof Safes	10100124012400 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	1,499,274.00	-	4,380,000.00	4,380,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECT	10100124012500 - Water Resources and Rural Deve - General	026400100100 - Ministry of Rural Developm	-	18,240,847.80	-	833,024.21	833,024.21
Physical Improvement of Agro-Logistics Centre (markets with modern agro logistics facilities	17100124016300 - Road - General	026400200100 - Ogun State Rural Access ar	209,837,639.53	642,806,532.07	79,500.00	669,031,749.60	669,031,749.60
Consultancy on Physical Improvement of Agro-Logistics Centre (markets with modern agro logisti	17100124016400 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	281,004,887.77	177,828,773.19	177,828,773.19
Construction of Store for Storage of Security Documents	17100124016500 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	16,359,333.93	16,359,333.93
Construction of Stalls at rural agro markets	17100124016600 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	22,575,880.80	22,575,880.80
Construction of PILOT Rural Road, 13.1km Alapako Oni Mosa Junction	17100124016700 - Road - General	026400200100 - Ogun State Rural Access ar	-	6,163,301,635.97	-	619,992,133.62	619,992,133.62
Consultancy Service for the Design Review & Supervision of 13.1km pilot road	17100124016800 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	20,917,314.70	20,917,314.70
Spot Improvement of 125km roads of rural roads as per project development	17100124016900 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	1,455,431,690.64	1,455,431,690.64
Construction of 50 linear meter River Crossing (bridges and culverts)	17100124017000 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	175,620,967.74	175,620,967.74
Consultancy Service for Design & Supervision of Spot Improvement of 125km roads of rural roads	17100124017100 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	40,560,241.15	40,560,241.15
Physical improvement/upgrading of Rural Roads 50km of rural roads	17100124017200 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	1,446,615,000.00	1,446,615,000.00
Consultancy Service for Design & Supervision of Rural Road Upgrading	17100124017300 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	51,497,023.49	51,497,023.49
Backlog Maintenance of 72.43km Roads of rural roads	17100124017400 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	913,173,661.76	913,173,661.76
Consultancy Service for Design and Supervision of Backlog Maintenance and Rehabilitation	17100124017500 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	59,111,726.56	59,111,726.56
Rural Access Agricultural Marketing Various Projects	17100124017600 - Road - General	026400200100 - Ogun State Rural Access ar	9,890,000.00	-	-	692,926,853.64	692,926,853.64
Procurement of 1 Bus for travels – Toyota Hiace High Roof Petrol	17100124017700 - Road - General	026400200100 - Ogun State Rural Access ar	46,174,475.00	113,440,394.52	-	49,776,000.00	49,776,000.00
Procurement of laptop - HP 14 X360 CORE 15/16GB RAM/1TB SSD/14"/FINGER/WIN 10	17100124017800 - Road - General	026400200100 - Ogun State Rural Access ar	832,318.75	1,346,380.00	-	1,383,150.60	1,383,150.60
Procurement of printer - HP COLOUR PRO MFP M283FDN	17100124017900 - Road - General	026400200100 - Ogun State Rural Access ar	2,260,000.00	895,685.00	-	883,524.00	883,524.00
Installation of 5KVA INVERTER WITH 8QUANTA 200AH BATTERIES	17100124018000 - Road - General	026400200100 - Ogun State Rural Access ar	1,211,228.00	11,410,000.00	-	-	-
Procurement of Cameras - CANON EOS 5D - MARK IV/WITH 24 - 105MM LENS	17100124018100 - Road - General	026400200100 - Ogun State Rural Access ar	471,210.00	3,886,246.00	-	-	-
Procurement of surveying equipments (GNSS DEVISE) &DJI Mavic 3 Enterprise with RTK Drone ar	17100124018200 - Road - General	026400200100 - Ogun State Rural Access ar	758,752.00	-	-	35,472,783.54	35,472,783.54
Procurement of software and Hardware for NiRTIMS (a rural road management software)and COS	17100124018300 - Road - General	026400200100 - Ogun State Rural Access ar	33,465,045.63	39,614,683.50	15,394,000.00	50,177,419.36	50,177,419.36
COST OF M&E FOR BUILDING MARKETS ACROSS THE STATE	17100124018400 - Road - General	026400200100 - Ogun State Rural Access ar	-	23,297,308.26	-	346,841.79	346,841.79
COST OF M&E FOR THE CONSTRUCTION OF ROADS ACROSS THE STATE	17100124018500 - Road - General	026400200100 - Ogun State Rural Access ar	-	-	-	1,079,467.46	1,079,467.46
REHABILITATION OF 20 OFFICES OF THE COMMISSION	13100124090000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	10,523,513.51	-	18,230,460.00	18,230,460.00
PURCHASE OF 8.4 HAIER THERMOCOOL GENERATOR	13100124090100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	2,806,860.00	-	1,243,250.00	1,243,250.00
PURCHASE OF 2 TOYOTAL HIGHRUSH CAR	13100124090200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	21,273,177.70	-	64,708,800.00	64,708,800.00
PURCHASE OF 12 DELL COMPUTERS	13100124090300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	7,382,550.00	-	7,565,952.00	7,565,952.00
PURCHASE OF 10 HP LASERJET PRINTERS	13100124090400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	3,993,500.00	-	4,542,060.00	4,542,060.00
PURCHASE OF 2 SCANNING MACHINE	13100124090500 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	1,916,880.00	-	3,287,580.36	3,287,580.36
PURCHASE OF 3 SHARP BP-20 M31 PHOTOCOPIERS	13100124090600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	8,158,150.00	-	6,346,440.00	6,346,440.00
PURCHASE OF 2 SHREDDING MACHINES	13100124090700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	741,650.00	-	1,625,000.00	1,625,000.00
PURCHASE OF 3 BIG BINDING MACHINES	13100124090800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	118,664.00	-	131,250.00	131,250.00
PURCHASE OF 3 SMALL BINDING MACHINES	13100124090900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	1,551,760.00	-	63,750.00	63,750.00
PURCHASE OF 10 MECURY UPS 750VA	13100124091000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	3,988,302.00	3,988,302.00
PROCUREMENT OF 40 DIFFERENT COMPUTER STORAGE DEVICES	13100124091100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	798,700.00	-	992,409.00	992,409.00
PROCUREMENT OF 65 DIFFERENT OTHER EQUIPMENT	13100124091200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	1,396,013.50	-	3,312,555.68	3,312,555.68
PURCHASE OF 15 OFFICE CHAIRS	13100124091300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	3,112,648.00	-	1,462,500.00	1,462,500.00

PURCHASE OF 8 SENATOR ROTATING CHAIRS	13100124091400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	900,000.00	900,000.00
PURCHASE OF 12 VISISITORS CHAIRS	13100124091500 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	750,000.00	750,000.00
PURCHASE OF 8 BIG HIGH-BACK OFFICE ARMS CHAIRS	13100124091600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	680,000.00	680,000.00
PURCHASE OF ONE (1) RECEPTIONIST 5 CHAIRS & CENTRE TABLE	13100124091700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	300,000.00	300,000.00
PROCUREMENT OF 8 EXECUTIVE OFFICE TABLE BT 401	13100124091800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	2,672,222.00	-	3,600,000.00	3,600,000.00
PROCUREMENT OF 15 SMALL OFFICE TABLE	13100124091900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	1,218,750.00	1,218,750.00
PROCUREMENT OF ONE (1) 8 SEATER CONFERENCE TABLE	13100124092000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	512,500.00	512,500.00
PROCUREMENT OF TWO (2) 4 SEATER MARBLE DINNING SET	13100124092100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	875,000.00	875,000.00
PROCUREMENT OF 10 FIRE POWER 4 DRAWER FIRE PROOF CABINENTS	13100124092200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	3,084,978.75	-	6,421,412.50	6,421,412.50
PURCHASE OF 8 NUMBERS OF SAMSUNG 32" TELEVISION SETS	13100124092300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	1,268,792.00	-	2,500,000.00	2,500,000.00
PURCHASE OF 11 HAIER THERMOCOOL AIR CONDITIONERS	13100124092400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	3,685,012.39	-	5,462,497.88	5,462,497.88
PURCHASE OF 4 WOODEN BOOK SHELVES	13100124092500 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	684,600.00	-	743,530.00	743,530.00
PURCHASE OF 6 HAIER THERMOCOOL FRIDGES	13100124092600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	2,164,759.98	-	2,330,000.00	2,330,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124092700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commissio	-	-	-	342,732.65	342,732.65
Construction and Renovation of office buildings at Abeokuta Judicial Division	13100124107100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	22,324,730.00	31,967,803.69	11,000,000.00	49,179,453.81	49,179,453.81
Construction and Renovation of office buildings at Sagamu Judicial Division	13100124107200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	31,531,535.44	-	46,832,994.49	46,832,994.49
Construction and Renovation of office buildings at Ota Judicial Division	13100124107300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	32,236,266.21	-	47,601,589.55	47,601,589.55
Construction and Renovation of office buildings at ijebu-Ode Judicial Division	13100124107400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	31,095,266.21	-	46,357,189.55	46,357,189.55
Construction and Renovation of office buildings at Ilaro Judicial Division	13100124107500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	31,095,266.21	-	38,890,789.55	38,890,789.55
Construction of a block of two court rooms with offices and central registry for high court ifo	13100124107600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	100,000,000.00	-	146,394,226.12	146,394,226.12
CONSTRUCTION AND RENOVATION OF OFFICE BUILDINGS.	13100124107700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	900,968.62	-	-	-
Renovation of Residential quarters at Abeokuta Judicial Division	13100124107800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	1,066,350.00	9,455,069.98	-	19,022,709.80	19,022,709.80
Renovation of Residential quarters at Sagamu Judicial Division	13100124107900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	19,396,030.04	19,396,030.04
Renovation of Residential quarters at Ota Judicial Division	13100124108000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,797,370.19	-	19,321,420.17	19,321,420.17
Renovation of Residential quarters at Ijebu-Ode Judicial Division	13100124108100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,728,959.83	-	19,321,420.17	19,321,420.17
Construction of Hon. Chief Judge's Residential Quarters at Abeokuta	13100124108200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,728,959.83	-	131,461,426.12	131,461,426.12
Renovation of Residential quarters at ILARO Judicial Division	13100124108300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	100,000,000.00	-	20,565,820.17	20,565,820.17
CONSTRUCTION AND RENOVATION OF RESIDENTIAL QUARTERS	13100124108400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	220,842.60	-	-	-
CONSTRUCTION AND RENOVATION OF RESIDENTIAL QUARTERS	13100124108500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	9,817,427.07	9,817,427.07
Repairs of library at High Court, Ota	13100124108600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,578,783.72	-	10,092,854.28	10,092,854.28
Creation of Mini Libraries at State High Courts Statewide	13100124108700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,831,216.28	-	24,373,147.88	24,373,147.88
COST OF M&E FOR CONSTRUCTION AND RENOVATION OF HIGH COURT LIBRARIES	13100124108800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	64,094.05	-	-	-
PURCHASE OF 1 IN NO PERKINS-20 KVA/AGO/SOUND PROOF GENERATOR FOR IFO JUDICIAL D	13100124108900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	15,969,436.00	-	16,812,500.00	16,812,500.00
PURCHASE OF 5 UNITS OF HAIER THERMOCO OL TEC 1000RS-ODOGWU/8.4KVA/PTR LRG GENE	13100124109000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	7,041,681.50	-	6,216,250.00	6,216,250.00
PURCHASE OF 5 UNITS OF HAIER THERMOCOOL TEC 4000ES-HUSTLER/3.5KVA/3.0KW GENERAT	13100124109100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	8,067,950.00	2,575,237.00	-	1,696,250.00	1,696,250.00
Purchase FOR 15 UNITS OF TOYOTA-Corolla-1.8;, AUTO, FABRIC SEAT FOR 10 PROPOSED MAGI	13100124109200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	194,076,756.77	-	550,647,000.00	550,647,000.00
PURCHASE FOR 12 UNITS OF HP 200 G4AIO/CORE I5/1TB HDD/4GB RAM/FREEDOS/22" MONIT	13100124109300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	6,645,096.00	6,645,096.00
Purchase OF 15 UNITS OF HP 290 G4 MTCORE I5/18.5"/8GB RAM/1TB HDD/FREEDOS.	13100124109400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	7,648,000.00	9,360,000.00	-	12,506,220.00	12,506,220.00
PURCHASE OF 20 UNITS OF HP 20ALL-IN-ONE, CORE i3, 4GB RAM, 1TB HDD, 19.5.	13100124109500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	11,520,000.00	-	12,120,456.00	12,120,456.00
PURCHASE OF 20 UNITS OF HP PRO ONE 400 G2 All-in-One, CORE i5, 1TB HDD, 8GB RAM, 20".	13100124109600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,072,000.00	-	10,216,524.00	10,216,524.00
PURCHASE OF 20 UNITS OF DELL PRECISION 3000CORE I3/8GB RAM/500GB HDD/WIN.11/.	13100124109700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,040,000.00	-	8,710,800.00	8,710,800.00
PURCHASE OF 20 UNITS OF LENOVO THINK CENTERPENTIUM/NEO 30A/22"/GEN 3/4GB RAM.	13100124109800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,879,400.00	-	6,719,760.00	6,719,760.00
PURCHASE OF 8 UNITS OF APPLE MACBOOK PROM2/13.3"/256GB SSD/8GB RAM/2022. ACROSS	13100124109900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	6,572,160.00	-	10,004,976.00	10,004,976.00
PURCHASE OF 10 UNITS OF HP 15CELERON, 2.3GHz, "15.6"/8GB RAM/1 TB HDD/WIN.10/DVDRV	13100124110000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,681,350.00	-	2,451,468.00	2,451,468.00
PURCHASE OF 20 UNITS OF LENOVO IDEALPAD 3CORE I3/256GB SSD.	13100124110100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	7,217,520.00	7,217,520.00
PURCHASE OF 50 UNITS OF HP LASERJET PROM428DW MFP.	13100124110200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,995,125.00	-	22,710,300.00	22,710,300.00
PURCHASE OF 50 UNITS OF HP 107W	13100124110300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	500,000.00	2,282,000.00	-	6,222,000.00	6,222,000.00
PURCHASE OF 8 UNITS OF HP M607N/BLK/WHT/WIRELESS.	13100124110400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,570,137.50	-	7,216,026.72	7,216,026.72
PURCHASE OF 11 UNITS HP SCANJET--PRO-2500-F1/FLAT BED .	13100124110500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,167,900.00	-	2,874,564.00	2,874,564.00
PURCHASE OF 25 UNITS OF SHARP MF-AR 6020V.	13100124110600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	4,678,100.00	-	16,488,300.00	16,488,300.00
PURCHASE OF 25 UNITS OF SHARP AR-7024/ MONO PHOTOCOPIER.	13100124110700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	4,107,600.00	-	14,621,700.00	14,621,700.00
PURCHASE OF 20 UNITS PAPER SHREDDER MACHINE - SANYO SBS620C.	13100124110800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	228,200.00	-	500,000.00	500,000.00
PURCHASE OF 1 UNIT ACER 3000 LUMENS PROJECTOR.	13100124110900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	393,645.00	-	435,540.00	435,540.00
PURCHASE OF 2 UNITS OF HP PROLIANT ML8GB/ INTEL XEON /1TB HDD. DIVISION.	13100124111000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,909,550.00	-	5,500,000.00	5,500,000.00
PURCHASE OF 5 UNITS OF TP-LINK ARCHER MR200-WIRELESS ROUTHER.	13100124111100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	60,473.00	-	261,324.00	261,324.00
PURCHASE OF 7 UNITS OF CNET WIRELESS BATTERY BOARD ROUTHER.	13100124111200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	107,824.50	-	117,595.80	117,595.80
PURCHASE OF 8 UNITS OF LINKSYS WIRELESS N ROUTHER-E1200ME.	13100124111300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	68,460.00	-	74,664.00	74,664.00
PURCHASE OF 2 UNITS OF FLUKE DSX 8000 NETWORK.	13100124111400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,308,900.00	-	3,857,640.00	3,857,640.00
PURCHASE OF 10 UNITS DLINK 16 PORT SWITCH.	13100124111500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	114,100.00	-	124,440.00	124,440.00
PURCHASE OF 10 UNITS OF 3 COM 24 PORT SWITCH.	13100124111600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	171,150.00	-	186,660.00	186,660.00
PURCHASE OF 10 UNITS OF POE ONV -H1108PL SWITCH.	13100124111700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	273,840.00	-	298,656.00	298,656.00
PURCHASE OF 20 UNITS OF BLUE GATE -650KVA METAL	13100124111800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	707,420.00	-	858,636.00	858,636.00
PURCHASE OF 50 UNITS OF MERCURY 650VA UPS.	13100124111900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	380,000.00	718,830.00	-	1,835,490.00	1,835,490.00
PURCHASE OF 40 UNITS OF SOLAR PANELS(MONO)-600WATTS.	13100124112000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,236,360.00	-	5,475,360.00	5,475,360.00
PURCHASE OF 5 UNITS OF YOHAKO MPPT 40AH.	13100124112100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	323,924.20	-	373,320.00	373,320.00
PURCHASE OF 100 UNITS OF LUMINOUS-220AH/24V BATTERIES.	13100124112200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,647,950.00	-	22,399,200.00	22,399,200.00
PURCHASE OF 10UNITS OF LUMINOUS-5KVA/48V INVERTER.	13100124112300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,080,700.00	-	6,719,760.00	6,719,760.00
PURCHASE OF 1 UNIT OF TP LINK ARCHER MR600 NEW 4G+CAT 6/AC-1200 HIGH SPPED WIREL	13100124112400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	98,126.00	-	107,018.40	107,018.40
PURCHASE OF 2 UNITS OF FLUKE DSX8000 FLUKE NETWORK.	13100124112500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,537,100.00	-	2,426,580.00	2,426,580.00
PURCHASE OF 10 UNITS OF GRANDNET CABINET-42U 800 X 800 CABINENT.	13100124112600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,224,950.00	-	3,857,640.00	3,857,640.00
PURCHASEOF 5 UNITS OF AP4423 ATS AUTOMATIC TRANSFER SWITCH.	13100124112700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,540,350.00	-	1,679,940.00	1,679,940.00
PURCHASE OF 10 UNITS OF 20M NETWORK CABLE.	13100124112800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	34,230.00	-	104,529.60	104,529.60
PURCHASE OF 10 UNITS OF DLINK 24 PORT SWITCH.	13100124112900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	228,200.00	-	248,880.00	248,880.00
PROVISION OF 10 UNITS OF LINKSYS/WAP/WIRELESS N ACCESS POINT -300-ME.	13100124113000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	119,805.00	-	130,662.00	130,662.00
PURCHASE OF 10 UNITS OF CAT 6 CABLE -100M.	13100124113100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	51,345.00	-	55,998.00	55,998.00
PURCHASE OF 10 UNITS OF PUNCHING DOWN TOOLS.	13100124113200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,705.00	-	12,444.00	12,444.00

PURCHASE OF 5 UNITS OF NETWORK CABLE CRIMPING TOOLS.	13100124113300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	11,410.00	-	31,110.00	31,110.00
PURCHASE OF 2 UNITS OF TOOLS KIT BOX.	13100124113400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	14,262.50	-	62,220.00	62,220.00
PURCHASE OF 5 UNITS OF DLINK DWA/EXTREME/GIGABIT ADAPTER.	13100124113500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	11,410.00	-	21,777.00	21,777.00
PURCHASE OF 10 UNITS OF RACK MOUNT-12U.	13100124113600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	19,967.50	-	559,980.00	559,980.00
PURCHASE OF 50 UNITS OF 5M PATCH CORD.	13100124113700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	513,450.00	-	32,354.40	32,354.40
PURCHASE OF 100 UNITS OF FLOOD LIGHT 200W .	13100124113800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	3,125,000.00	3,125,000.00
PURCHASE OF 100 UNITS OF STREET LIGHT 1500w.	13100124113900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	4,375,000.00	4,375,000.00
PURCHASE OF 20 UNITS OF AHD4 CHANNELS DVR SECURITY INDOOR CCTVCAMERA.	13100124114000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	57,050.00	-	1,125,000.00	1,125,000.00
PURCHASE OF 20 UNITS OF UNDERNEATH VEHICLE SCANNER.	13100124114100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	228,200.00	-	1,350,000.00	1,350,000.00
PURCHASE OF 50 UNITS OF FIREX SMOKE ALARM.	13100124114200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,026,900.00	-	437,500.00	437,500.00
PURCHASE OF 5 UNITS OF REALTIME CCTV CAMERA DL-GT900-IR.	13100124114300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,232,280.00	-	948,000.00	948,000.00
PURCHASE FOR 50 UNITS OF 9KG DCP FIRE EXTINGUISHER.	13100124114400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	399,350.00	-	607,500.00	607,500.00
PURCHASE OF 100 UNITS 6KG DCP FIRE EXTINGUISHER.	13100124114500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	865,334.40	-	510,000.00	510,000.00
PURCHASE OF 50 UNITS FIRE ALARM.	13100124114600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	513,450.00	-	312,500.00	312,500.00
PURCHASE OF 20 UNITS FINGER PRINT ATTENDANT.	13100124114700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	456,400.00	-	1,250,000.00	1,250,000.00
PURCHASE OF 20 UNITS OF OFFICE TABLE BELL -STAINLESS 3.38 DIAMENTION	13100124114800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	285,250.00	-	62,500.00	62,500.00
PURCHASE OF 10O UNITS FILE TRAYS-THREE STEPS .	13100124114900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,141,000.00	-	250,000.00	250,000.00
PURCHASE OF 10 UNITS LAMINATING MACHINE.	13100124115000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	57,050.00	-	625,000.00	625,000.00
PURCHASE OF 10 UNITS SPIRAL BINDING-SMALL.	13100124115100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	570,500.00	-	437,500.00	437,500.00
Purchase OF 10 UNITS SPIRAL BINDING-BIG.	13100124115200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	228,200.00	-	212,500.00	212,500.00
PURCHASE OF 25 UNITS OF EMPTY CD RECORDABLE-52PCS/700MB.	13100124115300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	193,970.00	-	124,440.00	124,440.00
PURCHASE OF 25 PKTS OF EMPTY CD-REWRITABLE-IMITATION/10PCS/4GB/120MINS.	13100124115400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	399,350.00	-	155,550.00	155,550.00
PURCHASE OF 100 UNITS OF APC SURGE PROTECTOR EXTENTION-5PHASES/WHITE	13100124115500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	91,280.00	-	622,200.00	622,200.00
PURCHASE OF 10 UNITS OF 4CCTV CAMERA & CLOUD DVR.	13100124115600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	114,100.00	-	1,057,740.00	1,057,740.00
PURCHASE OF 50 UNITS OF EXECUTIVE CHAIR 2152.	13100124115700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	11,500,000.00	11,500,000.00
PURCHASE OF 50 UNITS OF OFFICE CHAIR	13100124115800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,825,600.00	-	4,875,000.00	4,875,000.00
PURCHASE OF 50 UNITS OF ROTATING CHAIRS FOR PROPOSED HON. JUDGES.	13100124115900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	3,676,000.00	855,750.00	-	4,687,500.00	4,687,500.00
PURCHASE OF 150 UNITS VISTORS CHAIRS.	13100124116000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	5,705,000.00	-	9,375,000.00	9,375,000.00
PURCHASE OF 25 UNITS OF BIG HIGH BACK OFFICE ARM CHAIR.	13100124116100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	2,125,000.00	2,125,000.00
PURCHASE OF 20 UNITS OF SECTIONAL SOFA 5-SEATER.	13100124116200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	4,278,750.00	-	6,250,000.00	6,250,000.00
PURCHASE OF 50 UNITS OF HEAVY AIRPORT VISITORS CHAIR.	13100124116300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,232,280.00	-	4,687,500.00	4,687,500.00
PURCHASE OF 30 UNITS OF EXECUTIVE OFFICE TABLE OT018-21-L.	13100124116400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,651,200.00	-	10,312,500.00	10,312,500.00
PURCHASE OF 100 UNITS OF SMALL OFFICE TABLE.	13100124116500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,483,300.00	-	8,125,000.00	8,125,000.00
PURCHASE OF 30 UNITS OF EXECUTIVE OFFICE TABLE.	13100124116600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	912,800.00	-	7,875,000.00	7,875,000.00
PURCHASE OF 30 UNITS OF 1.6M EXECUTIVE OFFICE TABLE.	13100124116700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	707,420.00	-	5,312,500.00	5,312,500.00
PURCHASE OF 30 UNITS OF OFFICE TABLE 1.2M .	13100124116800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	3,822,350.00	-	3,675,000.00	3,675,000.00
PURCHASE OF 25 UNITS OF RECEPTIONIST TABLE AND CHAIRS.	13100124116900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,711,500.00	-	2,656,250.00	2,656,250.00
PURCHASE OF 25 UNITS OF 4 LOCKER STEEL CABINENT	13100124117000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	956,363.38	-	1,309,656.25	1,309,656.25
PURCHASE OF 25 UNITS OF 6-LOCKER OFFICE METAL FILLING CABINET.	13100124117100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,002,619.52	-	1,373,000.00	1,373,000.00
PURCHASE OF 20 UNITS OF CASH SAFE	13100124117200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,141,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 25 UNITS OF FILLING CABINENTS	13100124117300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	3,750,000.00	3,750,000.00
PURCHASE OF 25 UNITS OF HISENSE 32"/SMART LED.	13100124117400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,310,525.00	-	3,221,093.75	3,221,093.75
PURCHASE OF 25 UNITS OF TV GUARDS 13AMPS.	13100124117500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	312,000.00	956,363.38	-	62,500.00	62,500.00
PURCHASE OF 25 UNITS OF TV WALL BRACKETS 15"-37".	13100124117600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,002,619.52	-	175,000.00	175,000.00
PURCHASE OF 25 UNITS OF TV FURNITURE STAND (4FT)	13100124117700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,141,000.00	-	1,250,000.00	1,250,000.00
PURCHASE OF 4 UNITS OF HISENSE 65"	13100124117800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	2,325,000.00	2,325,000.00
PURCHASE OF 25UNITS OF SAMSUNG INVERTER AC-- 1.5HP.	13100124117900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	8,928,570.00	8,928,570.00
PURCHASE OF 25 UNITS OF LG-1HP WR/1HP WINDOW UNIT.	13100124118000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	9,025,869.09	-	7,807,676.70	7,807,676.70
PURCHASE OF 25 UNITS OF HISENSE-1HP/INVERTER.	13100124118100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	5,866,568.25	5,866,568.25
PURCHASE OF 25 UNITS OF HISENSE-1HP.	13100124118200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	7,373,847.75	7,373,847.75
PURCHASE FOR 20 UNITS OF OFFICE BOOKSHELF (VICTORIAN MODEL).	13100124118300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,036,082.55	-	3,717,650.00	3,717,650.00
PURCHASE OF 250 UNITS OF ORL-60" CEILING FANS.	13100124118400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,224,950.00	-	7,995,270.00	7,995,270.00
PURCHASE OF 50 UNITS OF BINATONE RECHARGEABLE--18" FAN.	13100124118500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	684,600.00	-	2,893,230.00	2,893,230.00
PURCHASE OF 50 UNITS OF OX INDUSTRIAL STANDING FAN.	13100124118600 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	3,092,334.00	3,092,334.00
PURCHASE OF 35 UNITS HISENSE SINGLE DOOR150L/REF RS205.	13100124118700 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,601,964.00	-	6,475,000.00	6,475,000.00
PURCHASE OF 35 UNITS OF HISENSE SINGLE DOOR121L/REF 121.	13100124118800 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	1,040,000.00	958,440.00	-	4,900,000.00	4,900,000.00
PURCHASE OF 35 UNITS OF SCANFROST DIRECT COOL50L/SFR50.	13100124118900 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,396,100.00	-	3,412,500.00	3,412,500.00
PURCHASE OF 7 UNITS OF GUBABI DS-133E FIREPROOF SAFE.	13100124119000 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,999,032.00	-	1,928,115.00	1,928,115.00
PURCHASE OF 7 UNITS OF FIRE POWER 4-DRAWER FIREPROOF CABINENT(COMBINATION LOCK	13100124119100 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,690,569.50	-	3,241,122.50	3,241,122.50
PURCHASE OF 7 UNITS OF GUBABI DS-90E FIREPROOF SAFE.	13100124119200 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,344,586.13	-	4,494,988.75	4,494,988.75
PURCHASE OF 7 UNITS OF GUBABI 4-DRAWER FIREPROOF CABINENT(COMBINATION LOCK).	13100124119300 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	1,542,490.52	-	2,957,228.75	2,957,228.75
PURCHASE OF 7 UNITS OF VALBERG FIREPROOF SAFE FRS120.	13100124119400 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	2,467,983.00	-	4,731,562.50	4,731,562.50
COST OF M&E FOR CONSTRUCTION AND RENOVATION OF OFFICE BUILDINGS, RESIDENTIAL Q	13100124119500 - Reform of Government and Governance - General	031805100100 - JUDICIARY (OGUN STATE	-	-	-	4,867,511.42	4,867,511.42
Construction and Renovation of office buildings at Abeokuta Customery Court	13100124033800 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	47,000,000.00	78,603,986.37	8,600,000.00	85,000,000.00	85,000,000.00
Renovation of 8 Customary Court in Ogun East	13100124033900 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	50,000,000.00	50,000,000.00
Renovation of 8 Customary Court in Ogun West	13100124034000 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	50,000,000.00	50,000,000.00
Renovation of 8 Customary Court in Ogun Central	13100124034100 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	50,000,000.00	50,000,000.00
Renovation of Residential quarters at Abeokuta	13100124034200 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	30,000,000.00	30,000,000.00
Renovation of Conference Room	13100124034300 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	30,000,000.00	30,000,000.00
Renovation of President Chamber	13100124034400 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	30,000,000.00	30,000,000.00
PURCHASE OF 4(FOUR) ELEPAQ SV2800E2 15KVA/KEY START	13100124034500 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	1,975,000.00	1,975,000.00
PURCHASE OF 4(OUR) SUMMEC FIRMAN ECO8990ES6.0KVA/KEY START	13100124034600 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	2,923,242.00	-	2,240,000.00	2,240,000.00
PURCHASE OF 1 (ONE)500 KVA MIKANO DIESEL SOUNDPROOF GENERATOR	13100124034700 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	44,561,453.19	44,561,453.19
PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Petrol, 2.0L, 4WD, Manual	13100124034800 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	40,879,955.87	40,879,955.87
PURCHASE OF JAC Sunray Bus18 Seater, Manual, 2.0L Petrol	13100124034900 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	48,254,023.33	48,254,023.33
PURCHASE OF 15 CORE15 HP DESKTOP COMPUTERS	13100124035000 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	7,667,520.00	-	6,744,648.00	6,744,648.00

PURCHASE OF HP 14 HP PAVILION DESKTOP COMPUTERS	13100124035100 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	5,097,497.94	5,097,497.94
PURCHASE OF SIX (6)HP PROBOOK 440 G8CORE I5 LAPTOP COMPUTERS	13100124035200 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	16,973,616.00	16,973,616.00
PURCHASE OF TEN (10) HP CORE14 LAPTOP COMPUTERS	13100124035300 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	16,597,807.20	16,597,807.20
PURCHASE OF FOUR (4)HP LAXERJET PROM404DN PRINTERS	13100124035400 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	4,119,010.00	-	4,355,400.00	4,355,400.00
PURCHASE OF SIX HP COLOUR LASERJETM479FDW PRINTERS	13100124035500 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	10,732,950.00	10,732,950.00
PURCHASE OF FIVE (5) HP SCANJET ENTERPRISE SCANNERS	13100124035600 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	3,833,760.00	-	2,202,588.00	2,202,588.00
PURCHASE OF TEN (10) SHARP AR 6020 PHOTOCOPY MACHINE	13100124035700 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	7,914,384.00	7,914,384.00
PURCHASE OF TEN (10) CANON IMAGE RUNNER 2204N PHOTOCOPY MACHINES	13100124035800 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	5,077,450.00	-	7,615,728.00	7,615,728.00
PURCHASE OF SIX ACER 4500 LUMEN PROJECTORSS	13100124035900 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	2,177,700.00	2,177,700.00
PURCHASE SIX (6) Projector Stand	13100124036000 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	2,966,600.00	-	177,327.00	177,327.00
PURCHASE OF SIX (6) SMAAT MANUAL PROJECTOR SCREEN	13100124036100 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	320,433.00	320,433.00
PURCHASE OF FOUR (4) BIG SPIRAL BINDINDING EQUIPMENT	13100124036200 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	3,162,852.00	-	218,750.00	218,750.00
PURCHASE OF FOUR (4) SMALL SPIRAL BINDINDING EQUIPMENT	13100124036300 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	106,250.00	106,250.00
PURCHASE OF TEN (10) BLUE POWER10KVA/48V	13100124036400 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	607,012.00	-	25,199,100.00	25,199,100.00
PURCHASE OF TWENTY (20) ROTATING CHAIR	13100124036500 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	4,687,500.00	4,687,500.00
OFFICE OF TWENTY (20) OFFICE CHAIR	13100124036600 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	8,956,850.00	-	5,312,500.00	5,312,500.00
PURCHASE OF TEN (10) VISITORS CHAIR	13100124036700 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	3,125,000.00	3,125,000.00
PURCHASE OF FIVE (5) CONFREENCE TABLE	13100124036800 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	12,790,610.00	-	2,580,000.00	2,580,000.00
PURCHASE OF FOUR (4) WORK STATION TABLE/4 IN 1	13100124036900 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	4,000,000.00	4,000,000.00
PURCHASE OF SIX (6) EXECUTIVE TABLE 8818	13100124037000 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	6,225,000.00	6,225,000.00
PURCHASE OF TEN (10) ATK 3-IN-1 FULL HEIGHT CABINET	13100124037100 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	18,748,763.67	-	4,985,050.00	4,985,050.00
PURCHASE OF FIVE (5) GUBABI 2-DRAWER FIRE PROOF CABINET/DIGITAL LOCK	13100124037200 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	5,069,537.50	5,069,537.50
PURCHASE OF FIVE (5) ULTIMATE DS-102 FIREPROOF SAFE	13100124037300 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	2,365,787.50	2,365,787.50
PURCHASE OF TEN (10) LG32"	13100124037400 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	6,973,194.60	-	1,620,000.00	1,620,000.00
PURCHASE OF TEN (10) SAMSUNG50"	13100124037500 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	5,812,500.00	5,812,500.00
PURCHASE OF TEN (10) HISENSE 1.5 HP	13100124037600 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	14,558,931.80	-	6,119,959.20	6,119,959.20
PURCHASE OF TEN (10) HISENSE 1.5HP SPLIT/INVERTER	13100124037700 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	6,488,301.60	6,488,301.60
PURCHASE OF TEN(10) SHELVES	13100124037800 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	2,567,250.00	-	-	-
PURCHASE OF TEN(10) LONTOR RECHARGABLE STANDING/MIST16" /CTL -CFO46R	13100124037900 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	570,500.00	-	1,518,168.00	1,518,168.00
PURCHASE OF FIVE(5) HAIER THERMOHRF-250LUX/DOUBLE DOOR	13100124038000 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	3,394,475.00	-	2,306,500.00	2,306,500.00
PURCHASE OF FIVE (5) SCANFROST DIRECT COOL250L/SFR250	13100124038100 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	-	-	1,789,375.00	1,789,375.00
PURCHASE OF FIVE(5) 4-DRAWER OFFICE METAL FILLING CABINET	13100124038200 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	1,597,400.00	-	1,618,875.00	1,618,875.00
APPORTIONMENT OF MONITORING AND EVALUATION	13100124038300 - Reform of Government and Governance - General	031805200100 - Ogun State Customary Cou	-	882,605.20	-	902,500.00	902,500.00
Construction of E-Library at the back of Ministry Head Office to improve access to laws.	13100124051800 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	136,703,730.15	-	265,447,768.88	265,447,768.88
Purchase of four (4) units of Elepaq power generating Set at Headquarters and Ijebu Ode and Ota	13100124051900 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	404,000.00	23,447,550.00	-	1,975,000.00	1,975,000.00
Purchase of (6) units Toyota Hiace & Sienna motor vehicle at the Headquarters to convey law off	13100124052000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	199,267,889.26	-	161,774,488.80	161,774,488.80
Purchase of 26 units HP Compaq Proall-in-one and HP 15CORE 13/512GB computers at Headquar	13100124052100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	7,247,250.00	-	9,109,008.00	9,109,008.00
Purchase of 10 units HP Laserjet M211D Ink printers at Headquarters and our Ijebu Ode and Ota	13100124052200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	1,711,500.00	-	1,617,720.00	1,617,720.00
Purchase of 3 units HP Scanjet G3010 Scanner for state counsel to capture both civil and criminal	13100124052300 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	1,426,250.00	-	335,988.00	335,988.00
Purchase of 8 units Sharp photocopy machine - 6 at Headquarter and 2 in our Ijebu Ode	13100124052400 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	4,678,100.00	695,750.00	5,276,256.00	5,276,256.00
Purchase of (2) units Shredding Panasonic KX- to be used in Headquarter	13100124052500 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	296,660.00	-	111,996.00	111,996.00
Purchase of (2) units Acer lumens projector-2 Headquarter	13100124052600 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	1,323,560.00	-	696,864.00	696,864.00
Purchase of 25 units Bluegate UPS for the existing computer system-20 at Headquarters and 5 in	13100124052700 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	707,420.00	162,750.00	871,048.89	871,048.89
Purchase of 45 units Toshiba 16GB & 64GB Storage device-Headquater for the office of 9 director	13100124052800 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	401,632.00	-	295,532.60	295,532.60
Purchase of (2) units 405 camcorder camera for Headquarter use	13100124052900 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	3,423,000.00	-	4,508,461.20	4,508,461.20
Purchase of Solar Sysytem to Ijebu-Ode Out station and Installation of P.A.B.X Intercom	13100124053000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	-	-	5,195,370.00	5,195,370.00
Purchase of 69 units office Chairs for law officers in Headquarter and our zonal office	13100124053100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	559,100.00	7,302,400.00	-	1,264,750.00	1,264,750.00
Purchase of (34) units small office tables - Headquarter and Ijebu Ode Zonal office	13100124053200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	360,000.00	3,708,250.00	-	2,601,996.00	2,601,996.00
Purchase of (6) units of filling cabinets for finance and account and office of the AG in Headquarte	13100124053300 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	2,344,586.13	-	675,000.00	675,000.00
Purchase of 15 units of Hisense 32" sets 12 in Headquarter and 3 in our Ijebu ode zonal office	13100124053400 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	404,000.00	1,398,866.00	-	1,846,875.00	1,846,875.00
Purchase of (15) units of LG GENCOOL AC for some offices in Headquarter	13100124053500 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	4,675,538.46	-	4,684,606.02	4,684,606.02
Purchase of (30) units century 18" / standing fan - 25 in Headquarter and 5 in our zonal office (3	13100124053600 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	616,140.00	-	-	-
Purchase of 13 units LG single door refridgerator - 12 in Headquarter and 1 at Ijebu Ode zonal off	13100124053700 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	707,000.00	3,902,220.00	-	2,140,125.00	2,140,125.00
Purchase of (3) units of Gubabi DS-70 Fire Proof Safe for finance and account and office of the AG	13100124053800 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	-	-	1,162,500.00	1,162,500.00
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	13100124053900 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	-	-	-	132,723.88	132,723.88
Purchase of 1 unit Toyota Corolla 1.8L, Auto, Leather Seat, Luxury Edition	13100124002100 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	23,138,679.72	-	40,443,000.00	40,443,000.00
Purchase of 5 units HP200 G4 CORE I5/8GB RAM and 2 units HP NOTEBOOK 15 CORE I5/8GB RA	13100124002200 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	1,061,127.72	-	3,793,976.50	3,793,976.50
Purchase of 3 units CANON MFP MF237W Printers	13100124002300 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	399,350.00	-	783,972.00	783,972.00
Purchase of 1 unit HP SCANJET PRO2000 S2 to one department in the ministry	13100124002400 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	-	-	199,104.00	199,104.00
Purchase 2 units SHARP AR 6020 Photocopiers machine	13100124002500 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	-	-	1,319,064.00	1,319,064.00
Purchase of 5 units Blue gate 1.53KVA	13100124002600 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	-	-	347,187.60	347,187.60
Purchase of 5 units Toshiba 16GB Computer Storage Devices	13100124002700 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	-	-	24,881.77	24,881.77
Purchase of (1) unit 405 camcorder camera for Headquarter use	13100124002800 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	211,085.00	-	1,368,840.00	1,368,840.00
Purchase of 7 units Office Swivel Chair	13100124002900 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	2,852.50	-	236,250.00	236,250.00
Purchase of 7 units Office Swivel Table	13100124003000 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	-	-	236,250.00	236,250.00
Purchase of (3) units of Gubabi DS-70 Fire Proof Safe for safe keeping of files	13100124003100 - Reform of Government and Governance - General	032600200100 - Ogun State Road Safety Ad	-	185,098.73	-	1,162,500.00	1,162,500.00
Purchase of One walkie-Talkie Equipment	13100124128800 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	2,508,488.50	-	543,818.75	543,818.75
PURCHASE OF 1 ELEPAQ POWER GENERATING SETS	13100124128900 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	968,709.00	-	625,000.00	625,000.00
PURCHASE OF 10 BAJAJ MOTOR VEHICLES	13100124129000 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	19,397,000.00	-	19,910,400.00	19,910,400.00
PURCHASE OF 1 DELL LAPTOP COMPUTERS	13100124129100 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	998,840.00	-	794,051.64	794,051.64
PURCHASE OF 1 SHARP PRINTERS	13100124129200 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	798,700.00	-	329,766.00	329,766.00
PURCHASE OF 1 SHARP PHOTOCOPIERS	13100124129300 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	821,520.00	-	584,868.00	584,868.00
PURCHASE OF 1 SET OF LUMINOUS 2.4KVA UPS / INVERTERS AND SOLAR PANEL	13100124129400 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	23,792,132.00	-	1,882,528.32	1,882,528.32
PURCHASE OF NETWORKING DEVICES / PHERIPHERALS	13100124129500 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	1,158,115.00	-	983,076.00	983,076.00
PURCHASE OF ONE (1) Lawn Mover	13100124129600 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	6,624,082.56	-	593,750.00	593,750.00
PURCHASE OF 2 CHAIRS	13100124129700 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	3,605,560.00	-	68,750.00	68,750.00

PURCHASE OF 2 TABLES	13100124129800 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	6,503,700.00	-	181,250.00	181,250.00
PURCHASE OF 2 FILE CABINETS / CUPBOARD	13100124129900 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	4,203,289.97	-	535,358.75	535,358.75
PURCHASE OF 1 43" TELEVISION SETS	13100124130000 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	3,291,785.00	-	274,875.00	274,875.00
PURCHASE OF 1 1.5 HP HISENSE AIR CONDITIONER	13100124130100 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	1,825,600.00	-	258,306.33	258,306.33
PURCHASE OF 1 SCANFROST REFRIDGERATORS	13100124130200 - Reform of Government and Governance - General	046302100100 - Lagos-Ogun Joint Developr	-	1,608,239.50	-	517,048.76	517,048.76
Renovation/Rehabilitation of Office Building	08100124026900 - Youth - General	051300100100 - Ministry of Youths	-	-	-	21,590,340.00	21,590,340.00
Purchase of 6 Units of 90KG DCP FIRE EXTINGUISHER @ N25,000/one	08100124027000 - Youth - General	051300100100 - Ministry of Youths	-	-	-	150,000.00	150,000.00
Purchase of 6 Units of WD6TB/CCTV/DVR @ N99,552/onr	08100124027100 - Youth - General	051300100100 - Ministry of Youths	-	-	-	597,312.00	597,312.00
Purchase of 3 Units of FIRE ALARM SYSTEM 2 ZONE @ N81,250/one	08100124027200 - Youth - General	051300100100 - Ministry of Youths	-	-	-	243,750.00	243,750.00
Purchase of 3 Units of SMOKE ALARM/DETECTOR @ N8,125/one	08100124027300 - Youth - General	051300100100 - Ministry of Youths	-	-	-	24,375.00	24,375.00
Purchase of HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	08100124027400 - Youth - General	051300100100 - Ministry of Youths	-	-	-	1,243,250.00	1,243,250.00
Purchase of JAC Frison T6 Pickup4 * 4 Full, Petrol, 2.0L, 4WD, Manual	08100124027500 - Youth - General	051300100100 - Ministry of Youths	-	-	-	40,879,955.87	40,879,955.87
Purchase of 5 Units of HP 14-CF2187NIAINTEL CORE i3/10110U/4GB RAM/1TB HDD/14"/10TH G	08100124027600 - Youth - General	051300100100 - Ministry of Youths	-	-	-	1,791,936.00	1,791,936.00
Purchase of 3 Units of HP M135W/MFP@ N226,480.80/one	08100124027700 - Youth - General	051300100100 - Ministry of Youths	-	-	-	679,442.40	679,442.40
Purchase of HP COLOUR LASERJET PRO M255DW	08100124027800 - Youth - General	051300100100 - Ministry of Youths	-	-	-	329,766.00	329,766.00
Purchase of One HP 2500FI/FLATBED	08100124027900 - Youth - General	051300100100 - Ministry of Youths	-	-	-	360,876.00	360,876.00
Purchase of One CANON IMAGE RUNNER 2204N/A3/A4/	08100124028000 - Youth - General	051300100100 - Ministry of Youths	-	-	-	634,644.00	634,644.00
Purchase of One ESPON 1925W4000 LUMENS	08100124028100 - Youth - General	051300100100 - Ministry of Youths	-	-	-	559,980.00	559,980.00
Purchase of 2 Units of REMOTE CONTROL AND MOTORISED SCREEN@N62,220/one	08100124028200 - Youth - General	051300100100 - Ministry of Youths	-	-	-	124,440.00	124,440.00
Purchase of 2 Units of Projector Stand@ N35,465.40/one	08100124028300 - Youth - General	051300100100 - Ministry of Youths	-	-	-	70,930.80	70,930.80
Purchase of 4 Units of BLUE GATE OFFLINE 2.@ N102,663/one	08100124028400 - Youth - General	051300100100 - Ministry of Youths	-	-	-	410,652.00	410,652.00
Purchase of SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	08100124028500 - Youth - General	051300100100 - Ministry of Youths	-	-	-	171,727.20	171,727.20
Purchase of 4 Units of EXECUTIVE CHAIR 2152@ N230,000/one	08100124028600 - Youth - General	051300100100 - Ministry of Youths	-	-	-	920,000.00	920,000.00
Purchase of 40 Units of OFFICE CHAIR @ N106,250	08100124028700 - Youth - General	051300100100 - Ministry of Youths	-	-	-	4,250,000.00	4,250,000.00
Purchase of 4 Units of EXECUTIVE TABLE OT018 -21 -L@ N343,750/one	08100124028800 - Youth - General	051300100100 - Ministry of Youths	-	-	-	1,375,000.00	1,375,000.00
Purchase of 25 Units of SMALL OFFICE TABLE@ N81,250/one	08100124028900 - Youth - General	051300100100 - Ministry of Youths	-	-	-	2,031,250.00	2,031,250.00
Purchase of 2 Units of ULTIMATE 3-DRAWER FIREPROOF CABINET/ COMBINATION LOCK@ N549	08100124029000 - Youth - General	051300100100 - Ministry of Youths	-	-	-	1,098,400.00	1,098,400.00
Purchase of 2 Units of 6-COMPARTMENT (6) DRAWER OFFICE METAL FILLING CABINET@ N143,0	08100124029100 - Youth - General	051300100100 - Ministry of Youths	-	-	-	287,275.00	287,275.00
Purchase of 2 Units of GUBABI DS-133E FIREPROOF SAFE@ N547,500/one	08100124029200 - Youth - General	051300100100 - Ministry of Youths	-	-	-	1,095,000.00	1,095,000.00
Purchase of One SAMSUNG55"/CURVED	08100124029300 - Youth - General	051300100100 - Ministry of Youths	-	-	-	712,500.00	712,500.00
Purchase of 2 Units of LG43"@ N356,250/one	08100124029400 - Youth - General	051300100100 - Ministry of Youths	-	-	-	712,500.00	712,500.00
Purchase of 4 Units of LG GENCOOL2HP@ N622,198.76/one	08100124029500 - Youth - General	051300100100 - Ministry of Youths	-	-	-	2,488,795.02	2,488,795.02
MONITORING AND EVALUATION OF CAPITAL PROJECTS	08100124029600 - Youth - General	051300100100 - Ministry of Youths	-	-	-	8,675.00	8,675.00
Purchase of 10 Units of OX18" PLASTIC BLADE/STANDING@ N15,915.88/one	08100124029700 - Youth - General	051300100100 - Ministry of Youths	-	-	-	159,158.76	159,158.76
Purchase of One OX 20" INDUSTRIAL STANDIND	08100124029800 - Youth - General	051300100100 - Ministry of Youths	-	-	-	66,189.64	66,189.64
Construction of Women Development Centre	07100124000100 - Gender - General	051400100100 - Ministry of Women Affairs a		84,528,135.72	-	144,437,271.14	144,437,271.14
Renovation of Fatty lammy recreational Centre for Persons with Disabilities	07100124000200 - Gender - General	051400100100 - Ministry of Women Affairs a	-	30,391,390.75	-	40,630,000.00	40,630,000.00
Renovation of Structures, kitchen Classroom etc @ JCH	07100124000300 - Gender - General	051400100100 - Ministry of Women Affairs a	3,500,000.00	38,101,935.57	-	25,333,457.99	25,333,457.99
Renovation of Structures, kitchen Classroom etc @ SOCH	07100124000400 - Gender - General	051400100100 - Ministry of Women Affairs a	1,750,000.00	1,009,734.51	-	5,437,955.75	5,437,955.75
Renovation of Hq, thirteen Area Offices and the New Ones to be created.	07100124000500 - Gender - General	051400100100 - Ministry of Women Affairs a	630,750.00	3,231,150.44	-	36,000,000.00	36,000,000.00
Puurchase of ELEPAQ Five SV 2800E2 15KVA/KEY START	07100124000600 - Gender - General	051400100100 - Ministry of Women Affairs a	136,000.00	2,875,320.00	-	2,468,750.00	2,468,750.00
Purchase of OneToyota Hiace High Roof Petrol Bus	07100124000700 - Gender - General	051400100100 - Ministry of Women Affairs a	-	125,387,554.50	-	49,776,000.00	49,776,000.00
Purchase of Ten HP 200 G4 AioAIO/CORE 13/4GB/Ram/1TB	07100124000800 - Gender - General	051400100100 - Ministry of Women Affairs a	1,514,000.00	7,116,000.00	757,500.00	4,293,180.00	4,293,180.00
Purchase of Ten HP- PROMO404DN	07100124000900 - Gender - General	051400100100 - Ministry of Women Affairs a	788,000.00	2,156,490.00	-	4,355,400.00	4,355,400.00
Purchase of Seven SHARP MF - AR 6020DV+ADF	07100124001000 - Gender - General	051400100100 - Ministry of Women Affairs a	600,000.00	3,074,995.00	-	4,311,846.00	4,311,846.00
Purchase of Nine Paper Sheredder Machine Pana sonic kx -700	07100124001100 - Gender - General	051400100100 - Ministry of Women Affairs a	-	667,485.00	-	-	-
Purchase of One ACER X118 3600 LUMENS Projector	07100124001200 - Gender - General	051400100100 - Ministry of Women Affairs a	-	285,250.00	-	-	-
Purchase of Ten Blue Gate 2.5 VA UPS	07100124001300 - Gender - General	051400100100 - Ministry of Women Affairs a	332,000.00	935,620.00	-	1,119,947.56	1,119,947.56
Purchase of Ten WESTERN DIGITAL 4TB and Ten TRANSCED 500GB	07100124001400 - Gender - General	051400100100 - Ministry of Women Affairs a	64,500.00	426,163.50	-	1,119,960.00	1,119,960.00
Purchase of One CANON - XA 15 CAMCODER Camera	07100124001500 - Gender - General	051400100100 - Ministry of Women Affairs a	232,000.00	844,340.00	-	-	-
Purchase of Four Hundred and Eighty Five electrical/electronic equipment and other equipment.	07100124001600 - Gender - General	051400100100 - Ministry of Women Affairs a	2,476,249.50	9,886,386.00	230,785.00	6,514,962.50	6,514,962.50
Purchase of Fifty One Office Chairs and Fifty Visitors Chairs	07100124001700 - Gender - General	051400100100 - Ministry of Women Affairs a	1,361,000.00	8,922,620.00	-	8,097,500.00	8,097,500.00
Purchase of Nine Work Station Table By 6 and Eleven Work Stations Table by 4 in 1	07100124001800 - Gender - General	051400100100 - Ministry of Women Affairs a	280,000.00	10,554,250.00	-	7,250,000.00	7,250,000.00
Purchase of Five DRAWER OFFICE METAL FILLING CABINET	07100124001900 - Gender - General	051400100100 - Ministry of Women Affairs a	150,000.00	738,854.55	-	404,718.75	404,718.75
Purchase of Ten LG - 24"Television set	07100124002000 - Gender - General	051400100100 - Ministry of Women Affairs a	880,000.00	3,112,648.00	-	629,875.00	629,875.00
Purchase of Five PHILIP MMS222OB/94 MULTIMEDIA SPEAKER 2.1 CH	07100124002100 - Gender - General	051400100100 - Ministry of Women Affairs a	-	500,899.00	-	-	-
Purchase Five HISENSE- TG2HP and Five MIDEA- 2 HP Air Conditioners	07100124002200 - Gender - General	051400100100 - Ministry of Women Affairs a	967,500.00	5,647,950.00	-	3,982,080.00	3,982,080.00
Purchase of Fifteen OX-20"/INDUSRIAL Standing Fan and Fifteen ORL -60" Ceiling Fan	07100124002300 - Gender - General	051400100100 - Ministry of Women Affairs a	-	958,440.00	-	1,291,687.20	1,291,687.20
Purchase of Fifteen HAIER THERMOCOOL CHEST FREEZER MED 219RGWHT	07100124002400 - Gender - General	051400100100 - Ministry of Women Affairs a	262,000.00	7,929,950.00	-	4,181,250.00	4,181,250.00
Purchase of One FIRE POWER 4 - DRAWER FIRE PROOF CABINET (DIGITAL LOCK)	07100124002500 - Gender - General	051400100100 - Ministry of Women Affairs a	-	586,146.53	-	642,141.25	642,141.25
Monitoring and Evaluation of Constructions/Renovations	07100124002600 - Gender - General	051400100100 - Ministry of Women Affairs a	-	-	-	1,619,274.08	1,619,274.08
COLLECTIVE EQUIPMENT FOR VARIOUS WOMEN AFFINITY GROUP (WAG)	07100124003300 - Gender - General	051400500100 - Nigeria for Women Project	35,258,650.00	-	-	-	-
PURCHASE OF VARIOUS OTHER EQUIPMENT PROCUREMENT & INSTALLATION OF INVERTER, PU	07100124003400 - Gender - General	051400500100 - Nigeria for Women Project	17,173,125.00	-	-	-	-
Procurement of Livelihood Collective Equipment (YEWA NORTH LGA)	07100124003500 - Gender - General	051400500100 - Nigeria for Women Project	-	300,000,000.00	994,375.00	459,407,666.66	459,407,666.66
Procurement of Livelihood Collective Equipment (ODEDA LGA)	07100124003600 - Gender - General	051400500100 - Nigeria for Women Project	-	300,000,000.00	-	459,407,666.67	459,407,666.67
Procurement of Livelihood Collective Equipment (IJEBU NORTH EAST LGA)	07100124003700 - Gender - General	051400500100 - Nigeria for Women Project	-	200,000,000.00	-	459,407,666.67	459,407,666.67
Procurement of Livelihood Collective Equipment (IKENNE LGA)	07100124003800 - Gender - General	051400500100 - Nigeria for Women Project	-	120,000,000.02	-	-	-
PROCUREMENT OF ONE (1) INVERTER FOR OFFICE USE	07100124003900 - Gender - General	051400500100 - Nigeria for Women Project	-	4,516,741.61	3,278,750.00	-	-
PURCHASE OF TWENTY FIVE (25) (ASUS ZENBOOK UX325EACORE 17/8GBRAM/512GB SSD/WIN	07100124004000 - Gender - General	051400500100 - Nigeria for Women Project	-	-	-	21,777,000.00	21,777,000.00
Purchase of safety boots for 4 LFS and 15 WAGSOs	07100124004100 - Gender - General	051400500100 - Nigeria for Women Project	-	285,000.00	-	-	-
Purchase of 25 Office Computers HP 14x360	07100124002700 - Gender - General	051400600100 - Ogun State Women Empow	10,500,000.00	2,250,000.00	-	17,289,382.50	17,289,382.50
Purchase of 1 unit of photocopy Machine (Sharp AR-7024/MONOCROME)	07100124002800 - Gender - General	051400600100 - Ogun State Women Empow	-	-	-	584,868.00	584,868.00
Purchase of I File Cabinent of 3-drawer metal Cabinet	07100124002900 - Gender - General	051400600100 - Ogun State Women Empow	1,000,000.00	500,000.00	-	72,663.75	72,663.75
Purchase of one (1) Toyota Corolla I.8L auto	07100124003000 - Gender - General	051400600100 - Ogun State Women Empow	30,000,000.00	10,632,111.84	-	-	-
Purchase of 41 Android Tablet	07100124003100 - Gender - General	051400600100 - Ogun State Women Empow	10,000,000.00	5,002,000.00	-	-	-
Purchase of one(1) HD Camera 5FT	07100124003200 - Gender - General	051400600100 - Ogun State Women Empow	931,775.00	500,000.00	-	-	-

CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN ABEOKUTA NORTH LG	05050124008900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	250,988,750.00	1,500,829,630.95	-	1,194,693,052.68	1,194,693,052.68
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN ABEOKUTA SOUTH LG	05050124009000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	1,257,728,288.15	1,257,728,288.15
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN ADO ODO OTA LGA	05050124009100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	1,199,195,569.50	1,199,195,569.50
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN EWEKORO LGA	05050124009200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	671,448,711.87	671,448,711.87
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IFO LGA	05050124009300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	947,227,867.02	947,227,867.02
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IJEBU EAST LGA	05050124009400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	749,117,126.99	749,117,126.99
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IJEBU ODE LGA	05050124009500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	898,825,811.22	898,825,811.22
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IJEBU NORTH LGA	05050124009600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	671,448,711.87	671,448,711.87
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IJEBU NORTH EAST L	05050124009700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	473,337,971.81	473,337,971.81
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IKENNE LGA	05050124009800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	675,951,228.67	675,951,228.67
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IMEKO AFON LGA	05050124009900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	582,986,599.10	582,986,599.10
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN IPOKIA LGA	05050124010000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	766,491,360.46	766,491,360.46
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN OBAFEMI OWODE LGA	05050124010100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	870,511,841.72	870,511,841.72
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN ODEDA LGA	05050124010200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	536,373,207.29	536,373,207.29
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN ODOGBOLU LGA	05050124010300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	603,910,959.57	603,910,959.57
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN OGUN WATERSIDE LG	05050124010400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	637,679,835.72	637,679,835.72
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN REMO NORTH LGA	05050124010500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	521,740,027.62	521,740,027.62
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN SAGAMU LGA	05050124010600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	596,031,555.14	596,031,555.14
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN YEWA NORTH LGA	05050124010700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	603,910,959.57	603,910,959.57
CONSTRUCTION AND RENOVATION OF PUBLIC SECONDARY SCHOOLS IN YEWA SOUTH LGA	05050124010800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	916,457,887.72	916,457,887.72
PURCHASE OF 20 ELEPAQ SU8800E2-6.5KVA/KEY START @N300,000 EACH	05050124010900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	133,725,200.00	-	6,000,000.00	6,000,000.00
PURCHASE OF 1 JAC SUNRAY BUS AND JAC HILUX @ THE RATE OF N48,254,023.33 AND N40,87	05050124011000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	221,660,368.17	-	89,133,979.19	89,133,979.19
PURCHASE OF 2 APPLE MACBOOK @N1,250,622.00 AND 18 HP PAVILION @ N771,528.00	05050124011100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	3,521,300.00	58,531,430.00	-	16,388,748.00	16,388,748.00
PURCHASE OF HP LASERJET PROM 4280 @N454,206.00 AND 31 HP 404DN @N258,213.00	05050124011200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	1,022,500.00	11,980,500.00	-	13,909,281.00	13,909,281.00
PURCHASE OF 3 SHARP MX @N3,111,000.00 AND 31 SHARP AR 6020 @N659,532.00	05050124011300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	1,889,000.00	22,135,400.00	-	29,778,492.00	29,778,492.00
PURCHASE OF 37 SANDISK/SSD/G-DRIVE @N171,727.20	05050124011400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	679,200.00	5,134,500.00	-	6,353,906.40	6,353,906.40
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ABEOKUT	05050224001500 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	83,277,969.77	83,277,969.77
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ABEOKUT	05050224001600 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	90,346,357.83	90,346,357.83
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ADO-ODO	05050224001700 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	82,015,000.00	82,015,000.00
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN EWEKORO	05050224001800 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	38,300,869.37	38,300,869.37
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IFO LOCA	05050224001900 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	62,006,327.38	62,006,327.38
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IJEBU EA	05050224002000 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	44,977,100.40	44,977,100.40
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IJEBU OD	05050224002100 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	57,845,777.61	57,845,777.61
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IJEBU NO	05050224002200 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	38,300,869.37	38,300,869.37
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IJEBU NO	05050224002300 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	21,271,642.39	21,271,642.39
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IKENNE L	05050224002400 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	38,687,897.26	38,687,897.26
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IMEKO AF	05050224002500 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	26,690,032.79	26,690,032.79
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN IPOKIA L	05050224002600 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	50,477,356.44	50,477,356.44
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN OBAFEMI	05050224002700 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	55,411,961.99	55,411,961.99
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ODEDA L	05050224002800 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	26,690,032.79	26,690,032.79
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ODOGBO	05050224002900 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	32,495,451.08	32,495,451.08
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN OGUN WA	05050224003000 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	35,398,160.23	35,398,160.23
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN REMO NO	05050224003100 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	25,432,192.16	25,432,192.16
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN SAGAMU	05050224003200 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	31,818,152.28	31,818,152.28
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN YEWA NO	05050224003300 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	32,495,451.08	32,495,451.08
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN YEWA SO	05050224003400 - Furnishing	051700100100 - Ministry of Education, Scier	-	-	-	59,361,397.77	59,361,397.77
ACQUISITION OF STUDENT CHAIRS AND DESK FOR PUBLIC SECONDARY SCHOOLS IN ABEOKUT	05050224003500 - Furnishing	051700100100 - Ministry of Education, Scier	5,685,300.00	91,907,550.00	1,995,000.00	41,617,500.00	41,617,500.00
PURCHASE OF 31 EXECUTIVE OFFICE TABLE BT 401 @ N450,000, 300 SMALL OFFICE TABLE @ I	05050224003600 - Furnishing	051700100100 - Ministry of Education, Scier	177,472,500.00	3,914,200,500.00	-	40,685,000.00	40,685,000.00
PURCHASE OF 10GUDABI 4-DRAWER FIRE PROOF CABINET @ N675,937.55	05050124011500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	846,000.00	8,020,956.17	-	6,759,375.00	6,759,375.00
PURCHASE OF 33 HISENSE 55"/UHD/4K @ N317,500.00	05050124011600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	1,462,800.00	9,892,470.00	-	10,477,500.00	10,477,500.00
PURCHASE OF 70 LG GET COOL SPLIT 1,5HP @ N345,694.32	05050124011700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	5,500,000.00	14,604,800.00	195,000.00	24,198,602.40	24,198,602.40
PURCHASE OF 99 BINATONE RECHARGEABLE REF FAN @ N70,121.94	05050124011800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	631,900.00	3,708,250.00	50,000.00	6,942,072.07	6,942,072.07
PURCHASE OF HAIER THERMOCCOL SINGLE SINGLE DOOR HR134 @ N14,325,000.00	05050124011900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	90,000.00	4,390,568.00	-	14,325,000.00	14,325,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05050124012000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	5,649,576.00	5,649,576.00
PURCHASE OF FOUR (4) KINGS HARD DISK	05050124012100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Education, Scier	-	-	-	47,881.37	47,881.37
Purchase of 5 Nos of ASUS M515DA-BR108TAMD/RYZEN 5/8GB RAM/1TB HDD/15.6"/WIN. 10 HO	05010124014600 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	1,975,500.00	-	1,631,408.40	1,631,408.40
Purchase of 1 Nos of HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO, 4GB RAM	05010124014700 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	323,544.00	323,544.00
Purchase of 5 Nos of HP COLOUR LASERJET PRO M255DW	05010124014800 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	798,700.00	-	1,648,830.00	1,648,830.00
Purchase of 5 Nos of HP SCANJET 5590P	05010124014900 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	933,300.00	933,300.00
Purchase of 4 Units of SharpAR 6020 Photocopier for Schools	05010124015000 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	798,700.00	-	2,638,128.00	2,638,128.00
Purchase of 3 Nos of ESPON CO-W013000 LUMENS	05010124015100 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	341,159.00	-	1,773,270.00	1,773,270.00
PURCHASE OF 2 NOS OF CNET WIRELESS BATTERY BOARD ROUTER	05010124015200 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	15,403.50	-	33,598.80	33,598.80
Purchase of 5 Nos of BLUE GATE OFFLINE 2.0KVA	05010124015300 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	110,677.00	-	513,315.00	513,315.00
Purchase of Pilot project to improve traditional apprecntiship	05010124015400 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	696,908,081.10	29,735,715.75	32,098,396.89	32,098,396.89
Purchase of Provision of starter kits for 500 beneficiaries	05010124015500 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	252,393,740.00	252,393,740.00
Installation and Commissioning of EMIS	05060124000100 - ICT equipment, software and expertise	051700100300 - OGSTEP (Ministry of Educa	-	-	-	193,753,578.70	193,753,578.70
Purchase, installation and commissioning of SMART classroom equipment for STEM teaching	05060124000200 - ICT equipment, software and expertise	051700100300 - OGSTEP (Ministry of Educa	-	-	-	332,404,525.50	332,404,525.50
Purchase of Automatic Branch Exchange (PABX) Intercom Telephone Boxes, Instalation and Mair	05010124015600 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	2,498,750.00	2,498,750.00
Purchase of 25 Nos of OFFICE CHAIR	05010124015700 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	1,945,405.00	-	2,437,500.00	2,437,500.00
Purchase of 10 Nos of ROTATING CHAIR	05010124015800 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	18,579,000.00	-	-	937,500.00	937,500.00
Purchase of 2 Nos of VISITORS CHAIR	05010124015900 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	125,000.00	125,000.00
Purchase of 4 Nos of SOFA S015	05010124016000 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	1,940,000.00	1,940,000.00
Purchase of 1 nos of 7 SEATER/LEATHER	05010124016100 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	462,500.00	462,500.00
Purchase of 6 Nos of WORK STATION TABLE BY 6	05010124016200 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	5,659,360.00	-	3,000,000.00	3,000,000.00
Purchase of 15 Nos of EXECUTIVE TABLE OT021 -14	05010124016300 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	2,718,750.00	2,718,750.00
Puirchase of 4 Nos of CONFERENCE TABLE 8 SEATERS	05010124016400 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	2,050,000.00	2,050,000.00

Purchase of 20 Nos of MEDIUM AKT CABINET	05010124016500 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	2,957,175.00	2,957,175.00
Purchase of 20 Nos of FULL HEIGHT AKT CABINET	05010124016600 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	8,216,250.00	-	-	3,514,875.00	3,514,875.00
Purchase of 5 Nos of SAMSUNG40"	05010124016700 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	-	-	1,812,500.00	1,812,500.00
Purchase of 6 Nos of SCANFROST 1.5HP SPLIT	05010124016800 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	1,506,120.00	-	2,090,592.00	2,090,592.00
Purchase of 15 Nos of PANASONIC 56" CEILING/F-56XZ2	05010124016900 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	1,026,900.00	-	895,968.00	895,968.00
Purchase of2 Nos of LG SINGLE DOOR201 ALLB-190L	05010124017000 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	520,296.00	-	538,750.00	538,750.00
Purchase of 2 Nos of GUBABI DS-90 FIRE PROOF SAFE	05010124017100 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	771,245.26	-	844,922.50	844,922.50
APPORTIONMENT OF MONITORING AND EVALUATION	05100124000700 - Education Not Elsewhere Classified	051700100300 - OGSTEP (Ministry of Educa	-	-	-	1,662,022.63	1,662,022.63
Purchase of 1 Nos Jac Frison T6 Pickup	05010124017200 - Legal, policy, regulations and standards, guidelines a	051700100300 - OGSTEP (Ministry of Educa	-	44,777,010.79	44,500,000.00	-	-
PURCHASE OF TWO (2) HP PAVILION 15-EG2149NIACORE 17-1255U/512GB SSD/16GB RAM/WIN	17100124023700 - Road - General	051700100400 - Ogun State Road Safety Ad	-	1,620,220.00	-	1,543,056.00	1,543,056.00
PURCHASE OF TWO (2) HP LASERJET PROM428DW MFP	17100124023800 - Road - General	051700100400 - Ogun State Road Safety Ad	-	399,350.00	-	908,412.00	908,412.00
PURCHASE OF ONE (1) SHARP MX-3051/COLOUR	17100124023900 - Road - General	051700100400 - Ogun State Road Safety Ad	-	1,711,500.00	-	3,111,000.00	3,111,000.00
PURCHASE OF FIVE (5) SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	17100124024000 - Road - General	051700100400 - Ogun State Road Safety Ad	-	256,725.00	-	858,636.00	858,636.00
PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	17100124024100 - Road - General	051700100400 - Ogun State Road Safety Ad	-	-	-	2,300,000.00	2,300,000.00
PURCHASE OF TEN (10) ROTATING CHAIR	17100124024200 - Road - General	051700100400 - Ogun State Road Safety Ad	-	387,940.00	-	937,500.00	937,500.00
PURCHASE OF TEN (10) EXECUTIVE OFFICE TABLE BT401	17100124024300 - Road - General	051700100400 - Ogun State Road Safety Ad	-	152,894.00	-	4,500,000.00	4,500,000.00
PURCHASE OF TEN (10) SMALL OFFICE TABLE	17100124024400 - Road - General	051700100400 - Ogun State Road Safety Ad	-	-	-	812,500.00	812,500.00
PURCHASE OF ONE (1) GUBABI 4-DRAWER FIRE PROOF CABINET/COMBINATION LOCK	17100124024500 - Road - General	051700100400 - Ogun State Road Safety Ad	-	401,047.81	-	675,937.50	675,937.50
PURCHASE OF TWO (2) HISENSE55"/UHD/4K	17100124024600 - Road - General	051700100400 - Ogun State Road Safety Ad	-	-	-	635,000.00	635,000.00
PURCHASE OF ONE (1) LG GET COOL SPLIT1.5 HP	17100124024700 - Road - General	051700100400 - Ogun State Road Safety Ad	-	-	-	345,694.32	345,694.32
PURCHASE OF ONE (1) HAIER THERMOCOOL SINGLE DOOR HR134s	17100124024800 - Road - General	051700100400 - Ogun State Road Safety Ad	-	-	-	143,250.00	143,250.00
REHABILITATION OF ONE (1NOS)ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT, ABE	05010124025700 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	38,795,939.70	8,000,000.00	96,554,692.61	96,554,692.61
REHABILITATION OF OFFICE COMPLEX AT ABEOKUTA SOUTH LOCAL GOVERNMENT EDUCATIO	05050124013100 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,265,800.00	24,265,800.00
REHABILITATION OF OFFICE COMPLEX AT ABEOKUTA SOUTH LOCAL GOVERNMENT EDUCATION	05050124013200 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,265,800.00	24,265,800.00
REHABILITATION OF OFFICE COMPLEX AT ADO-ODO/OTA LOCAL GOVERNMENT EDUCATION AU	05050124013300 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	27,750,120.00	27,750,120.00
REHABILITATION OF OFFICE COMPLEX AT EWEKORO LOCAL GOVERNMENT EDUCATION AUTHO	05050124013400 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	25,136,880.00	25,136,880.00
REHABILITATION OF OFFICE COMPLEX AT IFO LOCAL GOVERNMENT EDUCATION AUTHORITY	05050124013500 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	25,012,440.00	25,012,440.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU EAST LOCAL GOVERNMENT EDUCATION AUTH	05050124013600 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	27,376,800.00	27,376,800.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU NORTH LOCAL GOVERNMENT EDUCATION AU	05050124013700 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,141,360.00	24,141,360.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU NORTH EAST LOCAL GOVERNMENT EDUCATIO	05050124013800 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,141,360.00	24,141,360.00
REHABILITATION OF OFFICE COMPLEX AT IJEBU ODE LOCAL GOVERNMENT EDUCATION AUTHO	05050124013900 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,888,000.00	24,888,000.00
REHABILITATION OF OFFICE COMPLEX AT IMEKO AFON LOCAL GOVERNMENT EDUCATION AUT	05050124014000 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,265,800.00	24,265,800.00
REHABILITATION OF OFFICE COMPLEX AT IIPOKIA LOCAL GOVERNMENT EDUCATION AUTHOR	05050124014100 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	28,198,104.00	28,198,104.00
REHABILITATION OF OFFICE COMPLEX AT OBAFEMI/OWODE LOCAL GOVERNMENT EDUCATION	05050124014200 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	25,136,880.00	25,136,880.00
REHABILITATION OF OFFICE COMPLEX AT ODEDA LOCAL GOVERNMENT EDUCATION AUTHORI	05050124014300 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,203,580.00	24,203,580.00
REHABILITATION OF OFFICE COMPLEX AT ODOGBOLU LOCAL GOVERNMENT EDUCATION AUTH	05050124014400 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,888,000.00	24,888,000.00
REHABILITATION OF OFFICE COMPLEX AT OGUN WATERSIDE LOCAL GOVERNMENT EDUCATIO	05050124014500 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	27,625,680.00	27,625,680.00
REHABILITATION OF OFFICE COMPLEX AT REMO NORTH LOCAL GOVERNMENT EDUCATION AU	05050124014600 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,763,560.00	24,763,560.00
REHABILITATION OF OFFICE COMPLEX AT SAGAMU LOCAL GOVERNMENT EDUCATION AUTHOR	05050124014700 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	27,625,680.00	27,625,680.00
REHABILITATION OF OFFICE COMPLEX AT YEWA NORTH LOCAL GOVERNMENT EDUCATION AUT	05050124014800 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	28,198,104.00	28,198,104.00
REHABILITATION OF OFFICE COMPLEX AT YEWA SOUTH LOCAL GOVERNMENT EDUCATION AUT	05050124014900 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	24,763,560.00	24,763,560.00
REHABILITATION OF THREE (3) BLOCKS OF 4 CLASSROOMS AT THREE (3) SELECTED PUBLIC PI	05050124015000 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	49,285,884.38	-	166,862,187.34	166,862,187.34
REHABILITATION OF FOUR (4) BLOCKS OF 4 CLASSROOMS AT FOUR (4) SELECTED PUBLIC PRI	05050124015100 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	52,199,496.28	-	166,862,192.32	166,862,192.32
REHABILITATION OF FIVE (5) BLOCKS OF 4 CLASSROOMS, AT FIVE (5) SELETED PUBLIC PRIMA	05050124015200 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	49,285,884.38	-	173,526,822.71	173,526,822.71
REHABILITATION OF TWO (2) BLOCKS OF 3 CLASSROOMS WITH OFFICE AND STORE AT TWO (	05050124015300 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	126,795,677.22	126,795,677.22
REHABILITATION OF FOUR (4) BLOCKS OF CLASSROOMS AT FOUR (4) SELECTED PUBLIC PRIM	05050124015400 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	129,721,796.94	129,721,796.94
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO (2) SELECTED PUBLIC PRIMA	05050124015500 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	52,199,496.28	-	128,800,058.51	128,800,058.51
REHABILITATION OF THREE (3) BLOCKS OF CLASSROOMS AT THREE (3) SELETED PUBLIC PRIM	05050124015600 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	127,858,961.27	127,858,961.27
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO 25) SELECTED PUBLIC PRIM	05050124015700 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	124,059,234.23	124,059,234.23
REHABILITATION OF THREE (3) BLOCKS OF 3 CLASSROOMS ONLY AT THREE (3) SELECTED PUB	05050124015800 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	129,320,021.22	129,320,021.22
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO (2) SELETED PUBLIC PRIMAR	05050124015900 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	118,547,712.84	118,547,712.84
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO (2) SELECTED PUBLIC PRIMA	05050124016000 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	127,459,942.60	127,459,942.60
REHABILITATION OF TWO (2) BLOCKS OF 4 CLASSROOMS AT TWO (2) PUBLIC PRIMARY SCHOO	05050124016100 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	124,255,821.26	124,255,821.26
REHABILITATION OF FOUR (4) BLOCKS OF CLASSROOMS AT FOUR (4) SELECTED PUBLIC PRIM	05050124016200 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	168,873,299.61	168,873,299.61
REHABILITATION OF TWO (2) BLOCKS OF 3 CLASSROOMS AT TWO (2) SELETED PUBLIC PRIMA	05050124016300 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	57,752,129.13	-	124,793,724.38	124,793,724.38
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO (2) SELECTED PUBLIC PRIMA	05050124016400 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	128,724,819.30	128,724,819.30
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMSN AT TWO 28) SELECTED PUBLIC PRIM	05050124016500 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	54,721,982.88	-	124,486,430.51	124,486,430.51
REHABILITATION OF TWO (2) BLOCKS OF CLASSROOMS AT TWO (2) SELECTED PUBLIC PRIM	05050124016600 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	-	-	117,277,210.73	117,277,210.73
REHABILITATION OF THREE (3) BLOCKS OF CLASSROOMS AT THREE (3) SELECTED PUBLIC PRI	05050124016700 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	49,285,884.38	-	171,936,786.93	171,936,786.93
REHABILITATION OF THREE (3) BLOCKS OF CLASSROOMS WITH OFFICE AND STORE AT THREE	05050124016800 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	52,199,496.28	-	129,957,859.50	129,957,859.50
REHABILITATION OF THREE (3) BLOCK OF CLASSROOMS WITH OFFICE AND STORE AT THREE	05050124016900 - Schools' infrastructure construction and rehabilitatior	051700300100 - State Universal Basic Educ	-	52,199,496.28	-	127,904,599.50	127,904,599.50
PURCHASE OF THREE (3NOS) OF GENERATOR @ N750,000.00 EACH	05010124025800 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	1,540,350.00	-	2,250,000.00	2,250,000.00
PURCHASE OF TWO (2NOS) OF TOYOTA HILUX @ N36,709,800.00 EACH	05010124025900 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	71,648,186.96	-	73,419,600.00	73,419,600.00
PURCHASE OF TEN (10NOS) DESKTOP (HP 20) @ N429,318.00 EACH AND TWENTY FIVE (25NO	05010124026000 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	3,790,000.00	8,764,000.00	2,655,000.00	14,248,380.00	14,248,380.00
PURCHASE OF TEN (10NOS) OF HP LASERJET PRO 400 M401D @ N425,540.00 EACH	05010124026100 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	3,828,055.00	999,240.00	13,066,200.00	13,066,200.00
PURCHASE OF FOUR (4NOS) OF HP LASERJET PRO2500 SCANNER @ N261,324.00 EACH	05010124026200 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	502,040.00	445,760.00	1,045,296.00	1,045,296.00
PURCHASE OF THREE (3NOS) OF SHARP AR 6020+ADF/2TRAYS PHOTOCOPIER @ N569,532.00	05010124026300 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	1,779,960.00	-	1,978,596.00	1,978,596.00
PURCHASE OF TWO (2NOS) OF ESPON EB-2042-4400 PROJECTOR @ N456,400.00 EACH, TWO (	05010124026400 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	1,023,705.20	-	1,017,794.76	1,017,794.76
PUCHASE OF THIRTY (30NOS) BLUE GATE 2.5KVA UPS @ N69,437.41 EACH	05010124026500 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	1,403,430.00	-	2,083,125.60	2,083,125.60
PURCHASE OF TEN (10NOS) OF DLINK 24 PORT SWITCH @ N24,888.00 EACH	05010124026600 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	68,460.00	-	248,880.00	248,880.00
PURCHASE OF ONE (1NOS) OF CANON EQS M50-24IMP 4K 15-45MM @ N473,515.00, ONE (1NO	05010124026700 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	2,270,590.00	-	2,410,000.00	2,410,000.00
PURCHASE OF TWENTY (20NOS) OF SAMSUNG GALAXY TAB S6 @ N412,500.00 EACH, TWENTY	05010124026800 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	12,744,970.00	-	10,575,000.00	10,575,000.00
PURCHASE OF (170 NOS) OF OFFICE CHAIR @ N77,500.00 EACH	05010124026900 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	7,273,875.00	-	13,175,000.00	13,175,000.00
PURCHASE OF (170NOS) OF SMALL OFFICE TABLE @ N81,250.00	05010124027000 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	2,966,600.00	-	13,812,500.00	13,812,500.00
PURCHASE OF ONE (1NO) OF GUBABI SAFE - 105A @ N547,500.00, FOUR (4NOS) OF FIRES POV	05010124027100 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	2,698,951.06	-	4,341,065.00	4,341,065.00
PURCHASE OF TEN (10NOS) OF LG 32" LED HD @ N274,875.00 EACH	05010124027200 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	1,201,473.00	1,200,000.00	2,748,750.00	2,748,750.00

PURCHASE OF TEN (10NOS) OF LG GET COOL SPLIT A.C @ N345,693.32 EACH	05010124027300 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	2,165,618.00	2,100,000.00	3,456,943.20	3,456,943.20
PURCHASE OF TEN (10N0S) OF ORL 60" CEILING FAN @ N31,981.09 EACH, TEN (10NOS) OF OX	05010124027400 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	484,925.00	460,000.00	960,676.80	960,676.80
PURCHASE OF FIVE (5NOS OF HISENSE-TABLE TOP @ N394,375.00 EACH	05010124027500 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	-	-	1,521,875.00	1,521,875.00
COST FOR ONLINE HOSTING FOR CLOUD MANAGEMENTS @ N1,119,960, DEVELOPMENT COST	05060124000500 - ICT equipment, software and expertise	051700300100 - State Universal Basic Educ	-	-	-	15,291,683.88	15,291,683.88
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124001100 - Education Not Elsewhere Classified	051700300100 - State Universal Basic Educ	-	11,471,309.60	-	14,511,027.00	14,511,027.00
PURCHASE OF THREE (3) NOS OF SHREDDING MACHINE REXEL P180CD @ N108,395.00 EACH	05010124027600 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	325,185.00	-	-	-
PURCHASE OF TEN (10NOS) OF LG AUD MINI HIFI SYSTEM @ N84,205.80 EACH	05010124027700 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	842,058.00	-	-	-
PURCHASE OF TEN (10N0S) OF ORL 60" CEILING FAN @ N22,249.50 EACH, TEN (10NOS) OF OX	05010124027800 - Legal, policy, regulations and standards, guidelines a	051700300100 - State Universal Basic Educ	-	713,125.00	140,000.00	-	-
Rehabilitation of Eighteen 18 NOS Classrooms @ N5,801,985.00 each	05050124017000 - Schools' infrastructure construction and rehabilitation	051700300100 - State Universal Basic Educ	800,000.00	104,435,730.00	-	-	-
CONSTRUCTION OF TWELVE (12) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY IN ABEOKUTA NORTH @ N29,888,136.94 (N29,888,136.94 X 12)	05050124017100 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	1,078,965,972.95	96,072,603.48	1,495,037,493.93	358,658,243.31	358,658,243.31
CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLASSROOMS AT FIFTEEN (15) PUBLIC PRIMARY IN ABEOKUTA SOUTH @ N36,388,059.78 (N36,388,059.78 X 15)	05050124017200 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	175,448,697.11	-	545,820,896.74	545,820,896.74
CONSTRUCTION OF EIGHTEEN (18) BLOCKS OF CLASSROOMS AT EIGHTEEN (18) PUBLIC PRIMARY IN ADO-ODO/OTA @ N33,853,638.04 (N33,853,638.04 X 18)	05050124017300 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	244,843,090.95	-	609,365,484.68	609,365,484.68
CONSTRUCTION OF TWELVE (12) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY IN EWEKORO @ N28,666,923.56 (N28,666,923.56 X 12)	05050124017400 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	92,146,973.83	-	344,003,082.74	344,003,082.74
CONSTRUCTION OF TWELVE (12)) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY SCHOOLS IN IFO @N33,317,072.29 (N33,317,072.29 X 12)	05050124017500 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	214,188,828.67	-	399,804,867.54	399,804,867.54
CONSTRUCTION OF TWELVE (12) BLOCKS OF CLASSROOMS AT EIGHT (8) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN IJEBU EAST @ N33,502,663.43 (N33,502,663.43 X 12)	05050124017600 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	161,536,467.86	-	502,539,951.45	502,539,951.45
CONSTRUCTION OF EIGHTEEN (18) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH @ N33,066,067.67 (N33,066,067.67 X 18)	05050124017700 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	212,567,169.86	-	595,189,218.04	595,189,218.04
CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLASSROOMS AT NINE (9) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH EAST @ N38,876,192.31 (N38,876,192.31 X 15)	05050124017800 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	187,445,478.83	-	583,142,884.67	583,142,884.67
CONSTRUCTION OF TWELVE (12)) BLOCKS OF CLASSROOMS AT EIGHT (8) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN IJEBU ODE @ N38,395,014.87	05050124017900 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	154,271,194.47	-	460,740,178.50	460,740,178.50
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT NINE (9) PUBLIC PRIMARY SCHOOLS IN IKENNE @ N48,887,310.56 (N48,887,310.56 X 9)	05050124018000 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	117,857,547.15	-	439,985,795.02	439,985,795.02
CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY & THREE (3) JUNIOR SECONDARY SCHOOLS IN IMEKO AFON @ N38,761,711.43 (N38,761,711.43 X 15)	05050124018100 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	186,893,497.72	-	581,425,671.47	581,425,671.47
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT NINE (9) PUBLIC PRIMARY SCHOOLS IN IPOKIA @ N28,577,852.67 (N28,577,852.67 X 9)	05050124018200 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	68,895,498.23	-	257,200,674.03	257,200,674.03
CONSTRUCTION OF TWELVE (12) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY SCHOOLS IN OBAFEMI/OWODE @ N29,577,592.65 (N29,577,592.65 X 12)	05050124018300 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	118,842,786.32	-	354,931,111.85	354,931,111.85
CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLASSROOMS AT TWELVE (12) PUBLIC PRIMARY & THREE (3) JUNIOR SECONDARY SCHOOLS IN ODEDA @ N30,508,869.94 (N30,508,869.94 X 12)	05050124018400 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	147,101,590.86	-	457,633,049.17	457,633,049.17
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT NINE (9) PUBLIC PRIMARY SCHOOLS IN ODOGBOLU @ N34,314,468.41 (N34,314,468.41 X 9)	05050124018500 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	82,725,333.68	-	308,830,215.73	308,830,215.73
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT NINE (9)) PUBLIC PRIMARY SCHOOLS IN OGUN WATERSIDE @ N33,618,995.93 (N33,618,995.93 X 9)	05050124018600 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	81,045,688.34	-	302,570,963.35	302,570,963.35
CONSTRUCTION OF ASIX (6) BLOCKS OF THREE CLASSROOMS AT REMO NORTH @ N29,439,05	05050124018700 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	23,657,224.50	-	176,634,301.01	176,634,301.01
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT NINE (9) PUBLIC PRIMARY SCHOOLS IN SAGAMU @ N33,902,835.14 (N33,902,835.14 X 9)	05050124018800 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	81,732,968.05	-	305,125,516.29	305,125,516.29
CONSTRUCTION OF NINE (9) BLOCKS OF CLASSROOMS AT SIX (6) PUBLIC PRIMARY & THREE (3) JUNIOR SECONDARY SCHOOLS IN YEWA NORTH @ N36,895,024.42 (N36,895,024.42 X 9)	05050124018900 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	88,946,539.12	-	332,055,219.81	332,055,219.81
CONSTRUCTION OF FIFTTEEN (15) BLOCKS OF CLASSROOMS AT ELEVEN (11) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN YEWA SOUTH @ N35,091,327.60 (N35,091,327.60 X 15)	05050124019000 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	197,395,767.59	-	526,369,913.98	526,369,913.98
CONSTRUCTION OF SIX (6) COMPUTER ROOM AT ABEOKUTA NORTH IN SIX (6) PUBLIC PRIMA	05060124000600 - ICT equipment, software and expertise	051700300200 - Universal Basic Education F	-	20,628,780.36	-	154,022,725.68	154,022,725.68
CONSTRUCTION OF SIX (6) COMPUTER ROOM AT ODEDA IN SIX (6) PUBLIC PRIMARY SCHOOL	05060124000700 - ICT equipment, software and expertise	051700300200 - Universal Basic Education F	-	20,628,780.36	-	154,097,389.68	154,097,389.68
CONSTRUCTION OF SIX (6) COMPUTER ROOM AT EWEKORO IN FOUR (4) PUBLIC PRIMARY AN	05060124000800 - ICT equipment, software and expertise	051700300200 - Universal Basic Education F	-	20,628,780.36	-	154,097,389.68	154,097,389.68
CONSTRUCTION OF SIX (6) COMPUTER ROOM AT YEWA NORTH IN FOUR (4) PUBLIC PRIMARY A	05060124000900 - ICT equipment, software and expertise	051700300200 - Universal Basic Education F	-	20,628,780.36	-	154,097,389.68	154,097,389.68
CONSTRUCTION OF CHANNELIZATION/EROSION CONTROL AT WESLEY PRIMARY SCHOOL, MOLIPA/ CAC PRIMARY SCHOOL, DEGUN, IJEBU ODE @ N82,049,350.59 (N	05050424000900 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	65,934,868.68	-	82,049,350.59	82,049,350.59
CONSTRUCTION OF TEN (10) WATER CLOSET (TOILETS) AT ABEOKUTA NORTH IN TEN (10) PU @ N4,860,384.68 (N4,860,384.68 X10)	05050424001000 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	3,905,805.75	-	48,603,846.75	48,603,846.75
CONSTRUCTION OF TWELVE (12) WATER CLOSET (TOILETS) AT TWELVE (12) PUBLIC PRIMARY SCHHOLS IN IFO @ N5,228,681.19 (N5,228,681.19 X 12)	05050424001100 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	8,403,537.75	-	62,744,174.33	62,744,174.33
CONSTRUCTION OF TEN (10) WATER CLOSET (TOILETS) AT TEN (10) PUBLIC PRIMARY SCHHOLS IN IJEBU NORTH @ N5,045,378.59 (N5,045,378.59 X 10)	05050424001200 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	8,108,933.76	-	50,453,785.85	50,453,785.85
CONSTRUCTION OF EIGHT (8) WATER CLOSET (TOILETS) AT IJEBU ODE IN EIGHT (8) PUBLIC P	05050424001300 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	4,203,128.00	-	41,842,979.87	41,842,979.87
CONSTRUCTION OFEIGHT (8) WATER CLOSET (TOILETS) AT IKENNE IN EIGHT (8) PUBLIC PRI	05050424001400 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	3,905,805.75	-	38,883,077.40	38,883,077.40
CONSTRUCTION OF EIGHT (8)WATER CLOSET (TOILETS) AT IMEKO AFON IN EIGHT (8) PUBLI	05050424001500 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	4,497,731.99	-	44,775,821.51	44,775,821.51
CONSTRUCTION OF EIGHT (8) WATER CLOSET (TOILETS) AT IPOKIA IN EIGHT (8) PUBLIC PRI	05050424001600 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	4,203,128.00	-	41,842,979.87	41,842,979.87
CONSTRUCTION OF EIGHT (8) WATER CLOSET (TOILETS) AT OBAFEMI/OWODE IN EIGHT (8)	05050424001700 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	4,497,731.99	-	44,775,821.51	44,775,821.51
CONSTRUCTION OF EIGHT (8) WATER CLOSET (TOILETS) AT ODEDA IN EIGHT (8) PUBLIC PRI	05050424001800 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	4,203,128.00	-	41,842,979.87	41,842,979.87
CONSTRUCTION OF TWELVE (12) PERIMETER FENCE AT TWELVE (12) PUBLIC PRIMARY	05050424001900 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	28,597,512.81	-	213,520,469.72	213,520,469.72

SCHOOLS IN ABEOKUTA NORTH @ N17,793,372.48 (N17,793,372.48 X 12)	05050424001900 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	28,597,512.81	-	215,320,469.72	215,320,469.72
CONSTRUCTION OFTEN (10) PERIMETER FENCE AT TEN (10) PUBLIC PRIMARY SCHOOL IN IJEBU NORTH @ N17,793,372.48 (N17,793,372.48 X 10)	05050524002100 - School safety	051700300200 - Universal Basic Education F	-	14,298,756.41	-	177,933,724.77	177,933,724.77
CONSTRUCTION OF TEN (10) PERIMETER FENCE AT TEN (10) PUBLIC PRIMARY SCHOOL IN IKENNE @ N17,793,372.48 (N17,793,372.48 X 10)	05050524002200 - School safety	051700300200 - Universal Basic Education F	-	14,298,756.41	-	177,933,724.77	177,933,724.77
REHABILITATION OF TWENTY (20) BLOCKS OF CLASSROOMS AT TWENTY (20) SELECTED PUBLIC PRIMARY SCHOOLS IN ABEOKUTA NORTH @ N21,479,973.42 N(21,479,973.4	05050124019100 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	155,351,784.62	-	429,599,468.35	429,599,468.35
REHABILITATION OF TWENTY THREE (23) BLOCKS OF CLASSROOMS AT TWENTY THREE (23) SE PRIMARY SCHOOLS IN ABEOKUTA SOUTH @ N21,479,974.04 (N21,479,974.04 X 23)	05050124019200 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	173,818,579.77	-	494,039,402.91	494,039,402.91
REHABILITATION OF TWENTY THREE (23) BLOCKS OF CLASSROOMS AT TWENTY THREE (23) SELETED PUNLIC PRIMARY SCHOOLS IN ADO-ODO/OTA @ N22,313,052.84 (N22,313,052.84 X 23)	05050124019300 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	197,238,493.39	-	513,200,215.29	513,200,215.29
REHABILITATION OF FOURTEEN (14) BLOCKS OF CLASSROOMS AT FOURTEEN (14) SELETED PUBLIC PRIMARY SCHOOLS AT EWEKORO @ N22,999,212.87 (N22,999,212.87 X 14)	05050124019400 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	110,893,022.50	-	321,988,980.19	321,988,980.19
REHABILITATION OF TWENTY THREE (23) BLOCKS OF CLASSROOMS AT TWENTY THREE (23) SE PUBLIC PRIMARY SCHOOLS IN IFO @ N24,731,299.49 (N24,731,299.49 X 23)	05050124019500 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	238,488,905.45	-	568,819,888.27	568,819,888.27
REHABILITATION OF TWENTY (20) BLOCKS OF CLASSROOMS AT TWENTY (20)	05050124019600 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	159,755,615.33	-	441,777,528.37	441,777,528.37
REHABILITATION OF SEVENTEEN (17) BLOCKS OF CLASSROOMS AT SEVENTEEN (17 SELETED PUBLIC PRIMARY SCHOOLS AT IJEBU NORTH @ N24,420,826.88 (N24,420,826.88 X 17)	05050124019700 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	196,245,796.17	-	415,154,056.95	415,154,056.95
REHABILITATION OF ELEVEN (11) BLOCKS OF CLASSROOMS AT ELEVEN 11) SELECTED PUBLIC PRIMARY SCHOOLS IN IJEBU NORTH EAST @ N23,787,539.04 (N23,787,539.04 X 11)	05050124019800 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	95,578,347.17	-	261,662,929.43	261,662,929.43
REHABILITATION OFSEVENTEEN (17) BLOCKS OF CLASSROOMS AT SEVENTEEN (17) SEKECTED PUBLIC PRIMARY SCHOOLS IN IJEBU ODE @ N22,175,536.87 (N22,175,536.87 X 17)	05050124019900 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	178,202,642.75	-	376,984,126.20	376,984,126.20
REHABILITATION OF ELEVEN (11) BLOCKS OF CLASSROOMS AT ELEVEN (11) SELETED PUBLIC PRIMARY SCHOOLS IN IKENNE @ N17,269,152.14 (N17,269,152.14 X 11)	05050124020000 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	69,387,464.38	-	189,960,673.54	189,960,673.54
REHABILITATION OF FOURTEEN (14) BLOCKS OF CLASSROOMS AT FOURTEEN (14) SELECTED PUBLIC PRIMARY SCHOOLS IN IMEKO AFON @ N21,865,523.77 (N21,865,523.77 X 14)	05050124020100 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	122,997,963.97	-	306,117,332.73	306,117,332.73
REHABILITATION OF FOURTEEN (14) BLOCKS OF CLASSROOMS AT FOURTEEN (14) PUBLIC PRIMARY SCHOOLS IN IPOKIA @ N22,575,903.54 (N22,575,903.54 X 14)	05050124020200 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	126,993,992.94	-	316,062,649.60	316,062,649.60
REHABILITATION OF SEVENTEEN (17) BLOCKS OF CLASSROOMS AT SEVENTEEN (17) SELECTED PUBLIC PRIMARY SCHOOLS IN OBAFEMI/OWODE @ N21,371,362.45 (N21,371,362.45 X 17)	05050124020300 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	192,096,582.27	-	369,433,161.67	369,433,161.67
REHABILITATION OF FOURTEEN (14) BLOCKS OF CLASSROOMS AT FOURTEEN (14) SELETED PUBLIC PRIMARY SCHOOLS IN ODEDA @ N21,421,154.06 (N21,421,154.06 X 14)	05050124020400 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	137,712,341.04	-	299,896,156.89	299,896,156.89
REHABILITATION OF ELEVEN (11) BLOCKS OF CLASSROOMS AT ELEVEN (11) SELECTED PUBLIC PRIMARY SCHOOLS IN ODOGBOLU @ N24,869,576.55 (N24,869,576.55 X 11)	05050124020500 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	99,202,584.45	-	271,585,342.05	271,585,342.05
REHABILITATION OF SEVENTEEN (17) BLOCKS OF CLASSROOMS AT SEVENTEEN (17) SELECTED PUBLIC PRIMARY SCHOOLS IN OGUN WATERSIDE @ N21,369,938.42 (N21,369,938.42 X 17)	05050124020600 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	137,383,082.10	-	363,288,953.10	363,288,953.10
REHABILITATION OF FOURTEEN (14) BLOCKS OF CLASSROOMS AT FOURTEEN (14) SELECTED PUBLIC PRIMARY SCHOOLS IN REMO NORTH @ N17,057,401.79 (N17,057,401.79 X 14)	05050124020700 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	82,243,981.62	-	238,803,625.03	238,803,625.03
REHABILITATION OF ELEVEN (11) BLOCKS OF CLASSROOMS AT ELEVEN (11) SELECTED PUBLIC PRIMARY SCHOOLS IN SAGAMU @ N23,700,908.37 (N23,700,908.37 X 11)	05050124020800 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	133,322,371.06	-	260,709,992.02	260,709,992.02
REHABILITATION OF TEN (10) BLOCK OF CLASSROOMS AT TEN (10) SELECTED PUBLIC PRIMARY SCHOOLS IN YEWA NORTH @ N23,526,243.25 (N23,526,243.25 X 10)	05050124020900 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	113,434,152.60	-	235,262,432.49	235,262,432.49
REHABILITATION OF ELEVEN (11) BLOCK OF CLASSROOMS AT ELEVEN (11) SELECTED PUBLIC PRIMARY SCHOOLS IN YEWA SOUTH @ N23,526,243.25 (N23,526,243.25 X 11)	05050124021000 - Schools' infrastructure construction and rehabilitation	051700300200 - Universal Basic Education F	-	207,962,613.10	-	258,788,675.74	258,788,675.74
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT MUSLIM PRIMARY SCHOOL, IDOFIN MOKALA, ABEOKUTA NORTH @N3,901,688.18 (N4,855,260.77 X 1)	05050424002000 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	3,901,688.18	-	14,565,782.31	14,565,782.31
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT LISABI MODEL PRIMARY SCHOOL, ITA AGEMO, ABEOKUTA SOUTH @N3,428,022.82 (N4,265,831.60 X 1)	05050424002100 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT ST. PETER A/C SCHOOL, IYESI OTA, ADO ODO/OTA @N3,428,022.82 (N4,265,831.60 X 1)	05050424002200 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION Of TWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO PUBLIC PRIMARY SCHOOLS IN EWEKORO @N3,428,022.82 (N4,265,831.60 X 2)	05050424002300 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	6,856,045.64	-	25,594,989.58	25,594,989.58
CONSTRUCTION OF FIVE (5) BOREHOLES AND FIVE (5) ELEVATED TANKS AT FIVE (5) PUBLIC PRIMARY SCHOOLS IN IFO @N3,536,730.75 (N4,401,107.75 X 5)	05050424002400 - Water, sanitation and hygiene	051700300200 - Universal Basic Education F	-	17,683,653.76	-	66,016,616.18	66,016,616.18

CONSTRUCTION Of TWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO PUBLIC PRIMARY SCHOOLS IN IJEBU EAST @N3,563,907.74 (N4,434,926.76 X 2)	05050424002500 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	7,127,815.47	-	26,609,560.75	26,609,560.75
CONSTRUCTION OF FOUR (4) BOREHOLES AND FOUR (4) ELEVATED TANKS AT FOUR (4) PUBLIC PRIMARY SCHOOLS IN IJEBU NORTH @N3,614,381.62 (N4,497,736.49 X 4)	05050424002600 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	14,457,526.48	-	53,972,837.86	53,972,837.86
CONSTRUCTION OF ONE (1) BOREHOLE AND ELEVATED TANK AT EBENEZER PRIMARY SCHOOL, OMU GBAWOJO IN IJEBU NORTH EAST @N3,428,022.82 (N4,265,831.60 X 1)	05050424002700 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION OF ONE (1) BOREHOLE AND ELEVATED TANK AT MUSLIM SCHOOL II, ISOKU IN IJEBU ODE @N3,428,022.82 (N4,265,831.60 X 1)	05050424002800 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION OF THREE (3) BOREHOLES AND THREE (3) ELEVATED TANKS AT THREE (3) PUBLIC PRIMARY SCHOOLS IN IKKENNE @N3,585,911.27 (N4,462,307.98 X 3)	05050424002900 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	10,757,733.81	-	40,160,771.86	40,160,771.86
CONSTRUCTION OF TWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO (2) PUBLIC PRIMARY SCHOOLS IN IMEKO AFON @N3,699,792.65 (N4,604,021.97 X 2)	05050424003000 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	7,399,585.30	-	27,624,131.84	27,624,131.84
CONSTRUCTION OFTWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO (2) PUBLIC PRIMARY SCHOOLS IN IPOKIA @N3,699,792.65 (N4,604,021.97 X 2)	05050424003100 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	7,399,585.30	-	27,624,131.84	27,624,131.84
CONSTRUCTION OF TWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO (2) PUBLIC PRIMARY SCHOOLS IN OBAFEMI/OWODE @N3,563,907.74 (N4,434,926.79 X 2)	05050424003200 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	7,127,815.48	-	26,609,560.75	26,609,560.75
CONSTRUCTION OF FOUR (4) BOREHOLES AND FOUR (4) ELEVATED TANKS AT FOUR (4) PUBLIC PRIMARY SCHOOLS IN ODEDA @N3,614,381.62 (N4,497,612.05 X 4)	05050424003300 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	14,457,526.48	-	53,971,344.58	53,971,344.58
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT ODU'A COMP. HIGH SCHOOL, IMORU IN ODOGBOLU @N3,428,022.82 (N4,265,831.60 X 1)	05050424003400 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT ALMADIYA COMPREHENSIVE HIGH SCHOOL, ONII, OGUN WATERSIDE @N3,699,792.65 (N4,604,021.97 X 1)	05050424003500 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,699,792.65	-	13,812,065.92	13,812,065.92
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT AUD PRIMARY SCHOOL, MUSHIN OGIJO IN SAGAMU @N3,428,022.82 (N4,265,831.60 X 1)	05050424003600 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,428,022.82	-	12,797,494.79	12,797,494.79
CONSTRUCTION OF TWO (2) BOREHOLES AND TWO (2) ELEVATED TANKS AT TWO (2) PUBLIC PRIMARY SCHOOLS IN YEWA NORTH @N3,563,907.74 (N4,434,926.79 X 2)	05050424003700 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	7,127,815.48	-	26,609,560.75	26,609,560.75
CONSTRUCTION OF BOREHOLE AND ELEVATED TANK AT YSLG PRIMARY SCHOOL II, MODEOLU IN YEWA SOUTH @N3,699,792.65 (N4,604,021.97 X 1)	05050424003800 - Water, sanitation and hygiene	051700300200 - Universal Basic Education P	-	3,699,792.65	-	13,812,065.92	13,812,065.92
SUPPLY OF 763 SETS OF TWO SEATER DESK & BENCHE TO TEN (10) PUBLIC PRIMARY & EIGHT (8) JUNIOR SECONDARY SCHOOLS IN ABEOKUTA NORTH @N53,509.20 (N53,509.30 X 763)	05050224003900 - Furnishing	051700300200 - Universal Basic Education P	-	32,809,000.00	-	122,482,558.80	122,482,558.80
SUPPLY OF 817 SETS OF TWO SEATER DESK & BENCHE TO NINE (9) PUBLIC PRIMARY & TEN (10) JUNIOR SECONDARY SCHOOLS IN ABEOKUTA SOUTH @N53,509.30 (N53,509.20 X 817)	05050224004000 - Furnishing	051700300200 - Universal Basic Education P	-	35,131,000.00	-	131,151,049.20	131,151,049.20
SUPPLY OF 923 SETS OF TWO SEATER DESK & BENCHE TO FOURTEEN (14) PUBLIC PRIMARY & EIGHT (8) JUNIOR SECONDARY SCHOOLS IN ADO-ODO/OTA @N53,509.30 (N53,509.20 X 923)	05050224004100 - Furnishing	051700300200 - Universal Basic Education P	-	39,689,000.00	-	148,166,974.80	148,166,974.80
SUPPLY OF 648 SETS OF TWO SEATER DESK & BENCHE TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN EWEKORO @N53,509.30 (N53,509.20 X 648)	05050224004200 - Furnishing	051700300200 - Universal Basic Education P	-	27,864,000.00	-	104,021,884.80	104,021,884.80
SUPPLY OF 875 SETS OF TWO SEATER DESK & BENCHE TO TWELVE (12) PUBLIC PRIMARY & NINE (9) JUNIOR SECONDARY SCHOOLS IN IFO @N53,509.30 (N53,509.20 X 875)	05050224004300 - Furnishing	051700300200 - Universal Basic Education P	-	37,625,000.00	-	140,461,650.00	140,461,650.00
SUPPLY OF 696 SETS OF TWO SEATER DESK & BENCHE TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH @N53,509.30 (N53,509.20 X 696)	05050224004400 - Furnishing	051700300200 - Universal Basic Education P	-	29,928,000.00	-	111,727,209.60	111,727,209.60
SUPPLY OF 719 SETS OF TWO SEATER DESK & BENCHE TO TEN (10) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN IJEBU EAST @N53,509.30 (N53,509.20 X 719)	05050224004500 - Furnishing	051700300200 - Universal Basic Education P	-	30,917,000.00	-	115,419,344.40	115,419,344.40
SUPPLY OF 652 SETS OF TWO SEATER DESK & BENCHE TO NINE (9) PUBLIC PRIMARY & FIVE (5) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH EAST @N53,509.30 (N53,509.20 X 652)	05050224004600 - Furnishing	051700300200 - Universal Basic Education P	-	28,036,000.00	-	104,663,995.20	104,663,995.20
SUPPLY OF 928 SETS OF TWO SEATER DESK & BENCHE TO FOURTEEN (14) PUBLIC PRIMARY & FIVE (5) JUNIOR SECONDARY SCHOOLS IN IJEBU ODE @N53,509.30 (N53,509.20 X 928)	05050224004700 - Furnishing	051700300200 - Universal Basic Education P	-	39,904,000.00	-	141,841,013.57	141,841,013.57
SUPPLY OF 499 SETS OF TWO SEATER DESK & BENCHE TO SEVEN (7) PUBLIC PRIMARY & TWO (2) JUNIOR SECONDARY SCHOOLS IN IKENNE @N53,509.30 (N53,509.20 X 498)	05050224004800 - Furnishing	051700300200 - Universal Basic Education P	-	21,414,000.00	-	87,231,871.63	87,231,871.63
SUPPLY OF 678 SETS OF TWO SEATER DESK & BENCHE TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN IMEKO AFON @N53,509.30 (N53,509.20 X 678)	05050224004900 - Furnishing	051700300200 - Universal Basic Education P	-	29,154,000.00	-	108,837,712.80	108,837,712.80
SUPPLY OF 644 SETS OF TWO SEATER DESK & BENCHE TO NINE (9) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN	05050224005000 - Furnishing	051700300200 - Universal Basic Education P	-	27,692,000.00	-	103,379,774.40	103,379,774.40

IPOKIA @N53,509.30 (N53,509.20 X 644)							
SUPPLY OF 843 SETS OF TWO SEATER DESK & BENCHE TO FIFTEEN (15) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN OBAFEMI/OWODE @N53,509.30 (N53,509.20 X 843)	05050224005100 - Furnishing	051700300200 - Universal Basic Education F	-	36,249,000.00	-	136,127,404.80	136,127,404.80
SUPPLY OF 543 SETS OF TWO SEATER DESK & BENCHE TO FOURTEEN (14) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN ODEDA @N53,509.30 (N53,509.20 X 543)	05050224005200 - Furnishing	051700300200 - Universal Basic Education F	-	23,349,000.00	-	87,166,486.80	87,166,486.80
SUPPLY OF 823 SETS OF TWO SEATER DESK & BENCHE TO EIGHT (8) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN ODOGBOLU @N53,509.30 (N53,509.20 X 823)	05050224005300 - Furnishing	051700300200 - Universal Basic Education F	-	35,389,000.00	-	132,114,214.80	132,114,214.80
SUPPLY OF 691 SETS OF TWO SEATER DESK & BENCHE TO NINE (9) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN OGUN WATERSIDE @N53,509.30 (N53,509.20 X 691)	05050224005400 - Furnishing	051700300200 - Universal Basic Education F	-	29,713,000.00	-	110,924,571.60	110,924,571.60
SUPPLY OF 499 SETS OF TWO SEATER DESK & BENCHE TO SIX (6) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN REMO NORTH @N53,509.30 (N53,509.20 X 499)	05050224005500 - Furnishing	051700300200 - Universal Basic Education F	-	21,457,000.00	-	80,103,272.40	80,103,272.40
SUPPLY OF 629 SETS OF TWO SEATER DESK & BENCHE TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN SAGAMU @N53,509.30 (N53,509.20 X 629)	05050224005600 - Furnishing	051700300200 - Universal Basic Education F	-	27,047,000.00	-	100,971,860.40	100,971,860.40
SUPPLY OF 866 SETS OF TWO SEATER DESK & BENCHE TO EIGHTEEN (18) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN YEWA NORTH @ N53,509.30 (N53,509.20 X 866)	05050224005700 - Furnishing	051700300200 - Universal Basic Education F	-	37,238,000.00	-	139,016,901.60	139,016,901.60
SUPPLY OF 794 SETS OF TWO SEATER DESK & BENCHE TO TEN (10) PUBLIC PRIMARY & NINE (9) JUNIOR SECONDARY SCHOOLS IN YEWA SOUTH @ N53,509.30 (N53,509.20 X 794)	05050224005800 - Furnishing	051700300200 - Universal Basic Education F	-	34,142,000.00	-	127,458,914.40	127,458,914.40
SUPPLY OF 162 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TEN (10) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN ABEOKUTA NORTH @ N83,374.80 (N83,374.80 X 162)	05050224005900 - Furnishing	051700300200 - Universal Basic Education F	-	14,271,000.00	-	44,688,892.80	44,688,892.80
SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & TEN(10) JUNIOR SECONDARY SCHOOLS IN ABEOKUTA SOUTH @ N83,374.80 (N83,374.80 X 175)	05050224006000 - Furnishing	051700300200 - Universal Basic Education F	-	15,142,000.00	-	47,940,510.00	47,940,510.00
SUPPLY OF 200 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FOURTEEN (14) PUBLIC PRIMARY & EIGHT (8) JUNIOR SECONDARY SCHOOLS IN ADO-ODO/OTA @ N83,374.80 (N83,374.80 X 200)	05050224006100 - Furnishing	051700300200 - Universal Basic Education F	-	16,817,000.00	-	54,193,620.00	54,193,620.00
SUPPLY OF 39 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN EWEKORO @ N83,374.80 (N83,374.80 X 39)	05050224006200 - Furnishing	051700300200 - Universal Basic Education F	-	6,030,000.00	-	13,923,591.60	13,923,591.60
SUPPLY OF 174 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWELVE (12) PUBLIC PRIMARY & NINE (9) JUNIOR SECONDARY SCHOOLS IN IFO @ N83,374.80 (N83,374.80 X 174)	05050224006300 - Furnishing	051700300200 - Universal Basic Education F	-	15,075,000.00	-	47,690,385.60	47,690,385.60
SUPPLY OF 143 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH @ N83,374.80 (N83,374.80 X 143)	05050224006400 - Furnishing	051700300200 - Universal Basic Education F	-	12,998,000.00	-	39,936,529.20	39,936,529.20
SUPPLY OF 147 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TEN (10) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN IJEBU EAST @ N83,374.80 (N83,374.80 X 147)	05050224006500 - Furnishing	051700300200 - Universal Basic Education F	-	13,266,000.00	-	40,937,026.80	40,937,026.80
SUPPLY OF 141 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO NINE (9) PUBLIC PRIMARY & FIVE (5) JUNIOR SECONDARY SCHOOLS IN IJEBU NORTH EAST @ N83,374.80 (N83,374.80 X 141)	05050224006600 - Furnishing	051700300200 - Universal Basic Education F	-	12,864,000.00	-	39,436,280.40	39,436,280.40
SUPPLY OF 176 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FOURTEEN (14) PUBLIC PRIMARY & FIVE (5) JUNIOR SECONDARY SCHOOLS IN IJEBU ODE @ N83,374.80 (N83,374.80 X 176)	05050224006700 - Furnishing	051700300200 - Universal Basic Education F	-	15,209,000.00	-	48,190,634.40	48,190,634.40
SUPPLY OF 66 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO SEVEN (7) PUBLIC PRIMARY & TWO (2) JUNIOR SECONDARY SCHOOLS IN IKENNE @ N83,374.80 (N83,374.80X 66)	05050224006800 - Furnishing	051700300200 - Universal Basic Education F	-	7,839,000.00	-	20,676,950.40	20,676,950.40
SUPPLY OF 137 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN IMEKO AFON @ N83,374.80 (N83,374.80 X 137)	05050224006900 - Furnishing	051700300200 - Universal Basic Education F	-	12,596,000.00	-	38,435,782.80	38,435,782.80
SUPPLY OF 128 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO NINE (9) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN IPOKIA @ N83,374.80 (N83,374.80 X 128)	05050224007000 - Furnishing	051700300200 - Universal Basic Education F	-	11,993,000.00	-	36,184,663.20	36,184,663.20
SUPPLY OF 166 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FIFTEEN (15) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN OBAFEMI/OWOD	05050224007100 - Furnishing	051700300200 - Universal Basic Education F	-	14,539,000.00	-	45,689,390.40	45,689,390.40
SUPPLY OF 114 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FOURTEEN (14) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN ODEDA @ N83,374.80 (N83,374.80 X 114)	05050224007200 - Furnishing	051700300200 - Universal Basic Education F	-	11,055,000.00	-	32,682,921.60	32,682,921.60
SUPPLY OF 178 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN ODOGBOLU @ N83,374.80 (N83,374.80 X 178)	05050224007300 - Furnishing	051700300200 - Universal Basic Education F	-	15,343,000.00	-	48,690,883.20	48,690,883.20
SUPPLY OF 143 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO NINE (9) PUBLIC PRIMARY & SIX (6) JUNIOR SECONDARY SCHOOLS IN OGUN WATERSIDE @ N83,374.80 (N83,374.80 X 143)	05050224007400 - Furnishing	051700300200 - Universal Basic Education F	-	12,998,000.00	-	39,936,529.20	39,936,529.20
SUPPLY OF 106 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO SIX (6) PUBLIC PRIMARY & FOUR (4) JUNIOR SECONDARY SCHOOLS IN REMO NORTH @ N83,374.80 (N83,374.80 X 106)	05050224007500 - Furnishing	051700300200 - Universal Basic Education F	-	10,519,000.00	-	30,681,926.40	30,681,926.40
SUPPLY OF 137 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY	05050224007600 - Furnishing	051700300200 - Universal Basic Education F	-	12,596,000.00	-	39,269,530.70	39,269,530.70

SCHOOLS IN SAGAMU @ N83,374.80 (N83,374.80 X 137)							
SUPPLY OF 205 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHTEEN (18) PUBLIC PRIMARY & SEVEN (7) JUNIOR SECONDARY SCHOOLS IN YEWA NORTH @ N83,374.80 (N83,374.80 X 205)	05050224007700 - Furnishing	051700300200 - Universal Basic Education F	-	17,353,000.00	-	55,444,242.00	55,444,242.00
SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TEN (10) PUBLIC PRIMARY & NINE (9) JUNIOR SECONDARY SCHOOLS IN YEWA SOUTH @ N83,374.80 (N83,374.80 X 175)	05050224007800 - Furnishing	051700300200 - Universal Basic Education F	-	15,142,000.00	-	47,940,510.00	47,940,510.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124001200 - Education Not Elsewhere Classified	051700300200 - Universal Basic Education F	-	104,745,453.81	-	113,116,822.20	113,116,822.20
Construction of Car Park at Simeon Adebo	05050324000500 - Libraries and laboratories	051700800100 - Ogun State Library Board	-	-	-	3,235,440.00	3,235,440.00
Construction of Car Park at Sagamu Public library	05050324000600 - Libraries and laboratories	051700800100 - Ogun State Library Board	-	-	-	3,235,440.00	3,235,440.00
Rehabilitation of Salamotu Kuku Memorial Library	05050324000700 - Libraries and laboratories	051700800100 - Ogun State Library Board	-	-	-	16,177,200.00	16,177,200.00
Rehabilitation of Simeon Adebo Library	05050324000800 - Libraries and laboratories	051700800100 - Ogun State Library Board	-	-	-	16,177,200.00	16,177,200.00
CONSTRUCTION OF NEW LIBRARY AT ILARO	05050324000900 - Libraries and laboratories	051700800100 - Ogun State Library Board	-	42,192,800.00	-	163,016,400.00	163,016,400.00
PURCHASE OF 45 WD6TB/CCTV/DVR CAMERA ALL THE LIBRARIES ACROSS THE STATE	05010124019400 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	3,213,968.80	-	4,479,840.00	4,479,840.00
PURCHASE OF TEN (10) HP 200 G4AIO/CORE I5/22"/4GB RAM/1TB HDD/FREEDOS	05010124019500 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	13,200,000.00	-	5,537,580.00	5,537,580.00
PURCHASE OF ELEVEN (11) DELL PRECISION 3000CORE I3/8GB RAM/500GB HDD/WIN.11/	05010124019600 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	4,790,940.00	4,790,940.00
PURCHASE OF NINE (9) HP PAVILION GAMING 15CORE I7/2019/16GB RAM/1TB SSD/4GB/15.6"/	05010124019700 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	9,575,658.00	9,575,658.00
Purchase of one (1) TravelMate B1Intel Celeron N4020 processor/Dual-core 1.10 GHz/11.6"	05010124019800 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	186,660.00	186,660.00
PURCHASE OF TEN (10) HP PRO404N PRINTER	05010124019900 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	2,738,400.00	-	1,959,930.00	1,959,930.00
PURCHASE OF ONE (1) SHARP A3 MFAR 6031N/ADF/31PPM PHOTOCPIER	05010124020000 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	5,305,650.00	-	1,555,500.00	1,555,500.00
PURCHASE OF THREE (3) ACER X1123HP DLP4000 LUMENS/HDMI/VGA/USB PROJECTORS FOR T	05010124020100 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	787,290.00	-	1,045,296.00	1,045,296.00
PURCHASE OF TEN (10) BLUE GATE OFFLINE 2.0KVA UPS	05010124020200 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	1,026,630.00	1,026,630.00
PURCHASE OF ONE (1) MERCURY6KVA ONLINE	05010124020300 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	1,996,750.00	-	1,027,501.08	1,027,501.08
PURCHASE OF THREE (3) CISCO ASA 5516-X WITH FIREPOWER SERVICES	05010124020400 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	3,168,880.00	3,168,880.00
PURCHASE OF THREE (3) FLUKE DSX 8000 FLUKE NETWORK	05010124020500 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	5,786,460.00	5,786,460.00
Installation of Web management systems & Portal	05060124000300 - ICT equipment, software and expertise	051700800100 - Ogun State Library Board	-	-	-	10,328,520.00	10,328,520.00
PUURCHASE OF THIRTY (30) ALESIS ELECTRIC DRUMSET DM7X KIT	05010124020600 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	2,647,156.25	39,011,988.09	15,180,697.29	15,750,000.00	15,750,000.00
PURCHASE OF FOUR (4) HP PROLIANT DL380-G10-5218 GEN 10 XEON 32GB/16 CORES 8XSFF	05010124020700 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	17,684,324.00	17,684,324.00
PURCHASE OF FOUR (4) FECILITY LIFEPO 415KWH/300AH/48V/LION LITHIUM BATTERY	05010124020800 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	13,252,860.00	13,252,860.00
Purchase of 4000 units of Textbooks-Fictions and non-fictions	05040224001800 - Instructional and learning materials	051700800100 - Ogun State Library Board	-	-	-	18,000,000.00	18,000,000.00
Purchase of 3200 unitsReference Materials	05040224001900 - Instructional and learning materials	051700800100 - Ogun State Library Board	-	-	-	16,000,000.00	16,000,000.00
Purchase of 3200 Library Stationeries and Tools	05040224002000 - Instructional and learning materials	051700800100 - Ogun State Library Board	-	-	-	16,000,000.00	16,000,000.00
PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	05010124020900 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	10,337,460.00	-	2,300,000.00	2,300,000.00
PURCHASE OF TEN (10) SENATOR ROTATING CHAIR	05010124021000 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	1,125,000.00	1,125,000.00
PURCHASE OF NINE (9) VISITORS CHAIR	05010124021100 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	2,576,250.00	2,576,250.00
PURCHASE OF SEVEN (7) WORKSTATION OH005	05010124021200 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	15,745,800.00	-	4,200,000.00	4,200,000.00
PURCHASE OF THREE (3) OFFICE EXECUTIVE TABLE	05010124021300 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	787,500.00	787,500.00
PURCHASE OF TWELVE (12) 4 FILE METAL CABINET /4 DRAWER	05010124021400 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	1,544,840.00	1,544,840.00
PURCHASE OF THREE (3) LG 43" TELEVISION	05010124021500 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	517,500.00	517,500.00
PURCHASE OF TEN (10) PANASONIC ECONAVI INVERTER1.5HP	05010124021600 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	7,049,800.00	668,350.00	-	5,058,486.00	5,058,486.00
Construction of 30 space wooden shelves in the libraries across the State	05010124021700 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	403,500.00	-	10,020,000.00	10,020,000.00
PURCHASE OF FIVE (5) NORTON 360 DELUX-50GB CLOUD BACKUP/5 USERS/1 YEAR LICESE	05010124021800 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	-	-	4,137,623.78	4,137,623.78
PROCUREMENT OF 188 KASPERSKY ENDPOINT SECURITY FOR BUSINESS ADVANCE /10 NODES	05010124021900 - Legal, policy, regulations and standards, guidelines a	051700800100 - Ogun State Library Board	-	6,948,000.00	-	25,945,528.45	25,945,528.45
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124000800 - Education Not Elsewhere Classified	051700800100 - Ogun State Library Board	-	-	-	106,508.20	106,508.20
REHABILITATION/ REPAIRS OF THE BOARD ADMINISTRATIVE BUILDING AND OFFICES AT THE	05050124001900 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	75,432,054.88	75,432,054.88
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, ILARA-R	05050124002000 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, IJEBU-O	05050124002100 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, AJEGUN	05050124002200 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, AYETOR	05050124002300 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, IJEBU-IG	05050124002400 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, IGBESA \	05050124002500 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, OGUN S	05050124002600 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: OGUN STATE TECHNICAL COLLEGE, IDI-ABA	05050124002700 - Schools' infrastructure construction and rehabilitatior	051701300100 - Ogun State Technical and \	-	-	-	69,686,400.00	69,686,400.00
PURCHASE OF ELEPAQ SV2800E2 15KVA/KEY START	05010124005100 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	14,812,500.00	14,812,500.00
PURCHASE OF Toyota Hilux 4WD, Double Cabin, Petrol, High Grade	05010124005200 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	36,709,800.00	36,709,800.00
PURCHASE OF Toyota Hiace Standard Roof, Petrol	05010124005300 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	41,065,200.00	41,065,200.00
PURCHASE OF HP 200 G4 AioAIO/CORE I3/4GB RAM/1TB HDD/WEBCAM/BT/22"/10TH GEN	05010124005400 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	64,397,700.00	64,397,700.00
PURCHASE OF HP 250 G8CORE I5/4GB RAM/512GB SSD/15.6"/FREEDOS/12TH GEN	05010124005500 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	42,931,800.00	42,931,800.00
PURCHASE OF HP 107W/106A CAT./LASERJET	05010124005600 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	4,929,120.00	-	5,973,120.00	5,973,120.00
PURCHASE OF HP SCANJET PRO2000 S2	05010124005700 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	3,982,080.00	3,982,080.00
PURCHASE OF SHARP AR-7024D/ADF	05010124005800 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	6,760,425.00	-	10,452,960.00	10,452,960.00
PURCHASE OF DELL 3801 LUMENS	05010124005900 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	5,305,650.00	-	4,878,545.76	4,878,545.76
PURCHASE OF BLUE GATE OFFLINE 2.0KVA	05010124006000 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	11,866,400.00	-	20,532,600.00	20,532,600.00
PURCHASE OF WD/WESTERN DIGITAL/MY PASSPORT4TB	05010124006100 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	6,914,460.00	-	16,177,200.00	16,177,200.00
PURCHASE OF HIKVISION64GB	05010124006200 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	1,368,840.00	1,368,840.00
PURCHASE OF PROCUREMENT OF TEXTBOOKS FOR THE 8 TECHNICAL COLLEGES LIBRARIES @	05010124006300 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	6,315,342.85	-	28,000,000.00	28,000,000.00
PURCHASE OF PROCUREMENT OF WORKSHOP TOOLS/ EQUIPMENTS FOR THE 8 TECHNICAL CO	05010124006400 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	24,000,000.00	24,000,000.00
PURCHASE OF PROCUREMENT OF 5,000 CHAIRS FOR STUDENTS IN THE 8 TECHNICAL COLLEGE	05010124006500 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	60,012,000.00	60,012,000.00
PURCHASE OF PROCUREMENT OF 5,000 DESKS FOR STUDENTS IN THE 8 TECHNICAL COLLEGES	05010124006600 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	60,000,000.00	60,000,000.00
PURCHASE OF EXECUTIVE CHAIR 2152A	05010124006700 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	990,000.00	40,383,413.00	-	4,600,000.00	4,600,000.00
PURCHASE OF EXECUTIVE OFFICE CHAIR	05010124006800 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	1,450,000.00	1,450,000.00
PURCHASE OF EMEL VICTORY VISITORS CHAIR	05010124006900 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	2,103,750.00	2,103,750.00
PURCHASE OF EXECUTIVE TABLE 8818	05010124007000 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	34,705,145.98	-	10,375,000.00	10,375,000.00
PURCHASE OF EXECUTIVE TABLE OT021 -14	05010124007100 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	3,625,000.00	3,625,000.00
PURCHASE OF CONFREENCE TABLE	05010124007200 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	3,225,000.00	3,225,000.00
PURCHASE OF COMBINED EMERGENCY EYEWASH SHOWER STATION 304 STAINLESS STEEL	05010124007300 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	19,743,875.41	-	11,250,000.00	11,250,000.00

PURCHASE OF FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	05010124007400 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	-	-	12,842,825.00	12,842,825.00
PURCHASE OF HISENSE LED TV/55A6H/4K/UHD	05010124007500 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	9,983,750.00	-	14,918,750.00	14,918,750.00
PURCHASE OF LG HIFI MINI SYSTEM 45CJ XBOOM	05010124007600 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	3,468,640.00	-	4,781,250.00	4,781,250.00
PURCHASE OF HISENSE TG2HP	05010124007700 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	18,084,850.00	-	12,132,900.00	12,132,900.00
PURCHASE OF ORL 60" CEILING FAN	05010124007800 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	-	25,672,500.00	-	15,990,540.00	15,990,540.00
PURCHASE OF HISENSE SINGLE DOOR176L/REF RS230S	05010124007900 - Legal, policy, regulations and standards, guidelines a	051701300100 - Ogun State Technical and \	930,000.00	21,239,715.00	-	10,331,250.00	10,331,250.00
PURCHASE OF APPORTIONMENT OF MONITORING AND EVALUATION	05100124000400 - Education Not Elsewhere Classified	051701300100 - Ogun State Technical and \	-	-	-	316,461.63	316,461.63
Renovation of existing buildings housing admission office, student affairs and SIWES building	05050124012200 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	13,602,432.29	4,375,000.00	171,727,200.00	171,727,200.00
Expansion of Health centre Building	05050124012300 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	16,220,758.88	-	31,110,000.00	31,110,000.00
Roofing/fininshing works for Expansion of Health Centre Building	05050124012400 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	-	-	10,356,021.24	10,356,021.24
Construction of Production Yard for SENG & SENVS	05050124012500 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	-	-	49,776,000.00	49,776,000.00
Renovation of Old Mass-communication Lectures Hall, Engineering Lectures Hall, SLT Lectures ha	05050124012600 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	-	-	155,796,266.76	155,796,266.76
Rehabilitation/Repairs of Libraries	05050324001100 - Libraries and laboratories	051701800100 - Moshood Abiola Polytechnic	-	2,110,845.50	-	28,621,200.00	28,621,200.00
Renovation of Sport Complex	05050124012700 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	-	-	22,399,200.00	22,399,200.00
Rehabilitation/Repairs of Roads across the school	05050124012800 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	211,250.00	5,705,000.00	-	12,444,000.00	12,444,000.00
PURCHASE OF FECILITY LIFEPO 415KWH/300AH/48V/LION LITHIUM BATTERY	05050124012900 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	146,737,437.84	4,085,000.00	121,329,000.00	121,329,000.00
Rehabilitation / Repairs of two (2) distribution Transformer	05010124022000 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	1,244,400.00	1,244,400.00
PURCHASE OF TWO (2) A & E DUNAMIS 15KVA/48V	05010124022100 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	30,612,240.00	30,612,240.00
PURCHASE OF ONE (1) A & E 15KVA/RELAY VOLT/45V-280V (AERB45-W-15KVA)	05010124022200 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	11,113,800.00	11,113,800.00
Rehabilitation/Repairs of Water Facilities	05050424000800 - Water, sanitation and hygiene	051701800100 - Moshood Abiola Polytechnic	-	2,282,000.00	-	6,000,000.00	6,000,000.00
Rehabilitation/Repairs of Street light and others	05010124022300 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	2,282,000.00	-	6,222,000.00	6,222,000.00
PURCHASE OF ONE (1) PERKINS 150KVA/SOUND PROOF	05010124022400 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	12,985,000.00	5,750,754.10	405,000.00	20,562,500.00	20,562,500.00
Purchase of one (1) Toyota FORTUNER 4WD, Fabric Seat, High Grade	05010124022500 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	62,220,000.00	62,220,000.00
Purchase of one (1) Toyota Camry2.5L, Auto, Leather Seat	05010124022600 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	387,329,857.10	15,000,000.00	55,998,000.00	55,998,000.00
Purchase of one (1) Toyota Corolla1.8L, Auto, Leather Seat, Luxury Edition	05010124022700 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	161,772,000.00	161,772,000.00
Purchase of one (1) Toyota Coaster 30-S, Diesel	05010124022800 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	87,108,000.00	87,108,000.00
Purchase of one (1) Toyota Hilux 2WD, Double Cabin, Petrol	05010124022900 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	31,110,000.00	31,110,000.00
Purchase of one (1) Toyota Hiace High Roof, Petrol	05050124013000 - Schools' infrastructure construction and rehabilitation	051701800100 - Moshood Abiola Polytechnic	-	-	-	49,776,000.00	49,776,000.00
PURCHASE OF (34) HP PAVILION 15-EG2149NIACORE 17-1255U/512GB SSD/16GB RAM/WIN 11/	05010124023000 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	38,576,400.00	38,576,400.00
PURCHASE OF (10) HP PAVILION 14CORE I3/8GB RAM/512GB SSD/WIN.11/12TH GEN	05010124023100 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	10,194,995.88	10,194,995.88
PURCHASE OF (10) HP PROM404DN	05010124023200 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	9,630,040.00	275,737.00	20,171,724.00	20,171,724.00
PURCHASE OF (15) HP SCANJET ENTERPRISE FLOW 7500	05010124023300 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	9,584,400.00	-	19,487,304.00	19,487,304.00
PURCHASE OF 20 SHARPAR 6020	05010124023400 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	8,215,200.00	1,470,000.00	15,834,990.00	15,834,990.00
PURCHASE OF 10 ACER 4500 LUMENS PROJECTOR	05010124023500 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	14,992,740.00	4,073,326.00	13,066,200.00	13,066,200.00
PURCHASE OF OPTOMA4000 LUMENS	05010124023600 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	5,973,120.00	5,973,120.00
PURCHASE OF 3 APC EASY UPS /1000VA AVR	05010124023700 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	2,090,343.12	2,090,343.12
Purchase of One Thousand (1,000) nos of 6 Seater HDF Back & Front-row (Combined) @ N150,0	05050224003700 - Furnishing	051701800100 - Moshood Abiola Polytechnic	-	-	-	186,660,000.00	186,660,000.00
Purchase of Five Hundred (500) nos of 6 Seater HDF Front row(Desk) @ N100,000	05050224003800 - Furnishing	051701800100 - Moshood Abiola Polytechnic	-	-	-	62,220,000.00	62,220,000.00
PURCHASE OF (10) OFFICE CHAIR	05010124023800 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	14,966,497.00	3,144,093.75	5,312,500.00	5,312,500.00
PURCHASE OF (10) OFFICE SWIVEL CHAIR	05010124023900 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	2,025,000.00	2,025,000.00
PURCHASE OF (3) ROTATING CHAIR	05010124024000 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	2,768,750.00	2,768,750.00
PURCHASE OF 10 OFFICE EXECUTIVE TABLE	05010124024100 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	307,220.00	10,405,920.00	-	5,250,000.00	5,250,000.00
PURCHASE OF TWO (2) OFFICE TABLE 1.2M	05010124024200 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	6,125,000.00	6,125,000.00
PURCHASE OF ONE (1) DINNING SET 4-SEATER	05010124024300 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	750,000.00	750,000.00
PURCHASE OF (3) ATK FULL HEIGHT CABINET	05010124024400 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	5,272,312.50	5,272,312.50
PURCHASE OF 1 EXECUTIVE 3 IN 1 FULL HEIGHT MAHOGANY/GLASS CABINET	05010124024500 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	15,043,132.26	4,445,600.00	5,922,912.50	5,922,912.50
PURCHASE OF 2 FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	05010124024600 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	3,852,847.50	3,852,847.50
PIURCHASE OF 15 LG GET COOL SPLIT1.5 HP	05010124024700 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	5,220,075.00	-	10,024,880.18	10,024,880.18
PURCHASE OF 2 OX CEILING FAN	05010124024800 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	253,100.00	-	-	-	-
PURCHASE OF TWO (2) AIR GENERATOR TOC-625LABORATORY EQUIPEMENT	05010124024900 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	4,500,000.00	4,500,000.00
PURCHASE OF THIRTY (30) FIRST AID BOX & KITS	05010124025000 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	2,037,500.00	2,037,500.00
PURCHASE OF TWO (2) YYW-II ELECTRIC LIMESOU UNCONFINED PRESSUREGAUGE/MAX LOAD-	05010124025100 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	1,750,000.00	1,750,000.00
PURCHASE OF TWO (2) 136L LABORATORY OVEN FX-101-21	05010124025200 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	1,200,000.00	1,200,000.00
PURCHASE OF ONE X-RAY MACHINE	05010124025300 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	21,707,780.00	24,947,965.00	-	37,332,000.00	37,332,000.00
PURCHASE OF TWO (2) CARL ZEISS UNIVERSAL RESEARCHMICROSCOPE/4380256/GERMANY	05010124025400 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	14,356,875.00	14,356,875.00
Computerisation of Registry Department	05010124025500 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	-	-	49,776,000.00	49,776,000.00
Computerisation of Bursary Department	05010124025600 - Legal, policy, regulations and standards, guidelines a	051701800100 - Moshood Abiola Polytechnic	-	37,082,500.00	-	83,997,000.00	83,997,000.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124001000 - Education Not Elsewhere Classified	051701800100 - Moshood Abiola Polytechnic	-	-	-	14,093,576.64	14,093,576.64
CONSTRUCTION OF ONE MAIN ADMIN BUILDING TO CATER FOR ADMINISTRATIVE STAFF AND	05050124002800 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	1,000,400.00	34,620,564.30	1,560,000.00	132,528,600.00	132,528,600.00
COMPLETION OF 750- SEATER LECTURE HALL, CONSTRUCT AND COMPLETE U-SHAPE LECTURE	05050124002900 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	865,000.00	37,262,381.11	-	40,387,002.00	40,387,002.00
COMPLETION OF SCHOOL LIBRARY COMPLEX.	05050324000300 - Libraries and laboratories	051701800200 - D S Adegbenro ICT Institut	-	11,410,000.00	-	26,877,614.03	26,877,614.03
CONSTRUCTION OF ONE SPORTING FACILITY	05050124003000 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	-	2,795,450.00	-	-	-
CONSTRUCTION OF MOTORABLE DRIVING SURFACES OF 1.5KM ROAD.	05050124003100 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	949,300.00	9,128,000.00	-	31,110,000.00	31,110,000.00
DRILLING OF ADDITIONAL BOREHOLE AND CONSTRUCTION OF WATER RESERVIOR	05050424000400 - Water, sanitation and hygiene	051701800200 - D S Adegbenro ICT Institut	-	570,500.00	-	4,713,973.86	4,713,973.86
CONSTRUCTION OF 1 NO. OF ROAD SIGN AND FURNITURE	05050124003200 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	-	1,141,000.00	-	1,866,600.00	1,866,600.00
PROCUREMENT OF 1 no. OF 20KVA GENERATOR	05050124003300 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	-	7,302,400.00	-	6,222,000.00	6,222,000.00
PROCUREMENT OF 2 MOTOR VEHICLES FOR ADMINISTRATIVE USE	05050124003400 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	855,000.00	35,830,548.11	-	122,573,400.00	122,573,400.00
PROCUREMENT OF 20 COMPUTER SETS	05050124003500 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	225,000.00	3,594,150.00	-	2,451,468.00	2,451,468.00
PROCUREMENT OF 5 NOS. OF COMPUTER PRINTERS AND OTHER ACCESSORIES	05050124003600 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	70,000.00	1,523,235.00	-	1,563,452.96	1,563,452.96
PROCUREMENT OF 2 UNITS OF SHARP PHOTOCOPYING MACHINES	05050124003700 - Schools' infrastructure construction and rehabilitation	051701800200 - D S Adegbenro ICT Institut	-	872,865.00	-	974,197.21	974,197.21
PROCUREMENT OF ENGINEERING AND SCIENCE LABORATORY EQUIPMENTS	05040224001300 - Instructional and learning materials	051701800200 - D S Adegbenro ICT Institut	48,000.00	675,472.00	-	6,584,742.60	6,584,742.60
COST OF PROCURING VARIOUS LEARNING EQUIPMENTS	05040224001400 - Instructional and learning materials	051701800200 - D S Adegbenro ICT Institut	9,406,042.00	22,247,674.40	860,000.00	3,045,669.00	3,045,669.00
PROCUREMENT OF 55 NOS. OF OFFICIAL CHAIR	05010124008000 - Legal, policy, regulations and standards, guidelines a	051701800200 - D S Adegbenro ICT Institut	1,045,000.00	2,139,375.00	-	1,679,940.00	1,679,940.00
PROCUREMENT OF 55 NOS. OF OFFICIAL TABLES	05010124008100 - Legal, policy, regulations and standards, guidelines a	051701800200 - D S Adegbenro ICT Institut	3,146,701.25	5,990,250.00	-	4,666,500.00	4,666,500.00
PROCUREMENT OF 3 NOS. OF AIR CONDITIONERS	05010124008200 - Legal, policy, regulations and standards, guidelines a	051701800200 - D S Adegbenro ICT Institut	-	2,852,500.00	-	6,321,552.00	6,321,552.00
COST OF ACQUIRING ACCOUNTING SOFTWARE FOR THE BURSARY DEPARTMENT	05010124008300 - Legal, policy, regulations and standards, guidelines a	051701800200 - D S Adegbenro ICT Institut	-	-	-	8,524,140.00	8,524,140.00

MONITORING AND EVALUATION OF CAPITAL PROJECTS	05010124008400 - Legal, policy, regulations and standards, guidelines a	0517018002 00 - D S Adegbenro ICT Institut	-	-	-	111,020.96	111,020.96
Completion of one thousand (1,000) seaters large lecture theatre	05050124001200 - Schools' infrastructure construction and rehabilitation	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	226,758,281.50	226,758,281.50
Electrification of one thousand (1,000) seaters large lecture theatre	05050124001300 - Schools' infrastructure construction and rehabilitation	0517018003 00 - Gateway ICT Polytechnic, I	-	207,050,000.00	57,050,000.00	113,093,703.69	113,093,703.69
Acquisition of E-Library for the institution	05050324000200 - Libraries and laboratories	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	36,177,200.00	36,177,200.00
Acquisition of Broadcasting (Radio) licence	05040224001100 - Instructional and learning materials	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	8,800,300.00	8,800,300.00
Rehabilitation of Access road within the campus	05050124001400 - Schools' infrastructure construction and rehabilitation	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	31,110,000.00	31,110,000.00
PROCUREMENT OF 1 Unit Toyota Hilux 2WD, Single Cabin, Petrol	05010124002500 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	50,000,000.00	53,732,912.90	15,000,000.00	29,243,400.00	29,243,400.00
PROCUREMENT OF TEN (10) HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO, 4GB RAM	05010124002600 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	46,351,297.59	59,646,880.00	23,253,400.00	29,118,960.00	29,118,960.00
PROCUREMENT OF OF FOUR (4) CANON MFP MF237W	05010124002700 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	7,000,000.00	7,131,250.00	3,554,000.00	2,351,916.00	2,351,916.00
PROCUREMENT OF TWO (2) HP M15W PRINTER	05010124002800 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	1,194,624.00	1,194,624.00
PROCUREMENT OF ONE (1) HP COLOUR PRO MFP M283FDN PRINTER	05010124002900 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	3,534,096.00	3,534,096.00
PROCUREMENT OF THREE (3) EXECUTIVE CHAIR 2152A	05010124003000 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	1,150,000.00	1,150,000.00
PROCUREMENT OF ONE (1) SOFA S015	05010124003100 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	1,455,000.00	1,455,000.00
PROCUREMENT OF TEN (10) UNITS OF VISITORS CHAIR	05010124003200 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	1,562,500.00	1,562,500.00
construction of modern executive seats for the 1000 seater lecture theatre	05050224000300 - Furnishing	0517018003 00 - Gateway ICT Polytechnic, I	10,000,000.00	10,497,200.00	948,000.00	48,531,600.00	48,531,600.00
PROCUREMENT OF THREE (3) EXECUTIVE TABLE BT504	05010124003300 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	7,000,000.00	7,416,500.00	1,218,600.00	3,350,000.00	3,350,000.00
PROCUREMENT OF FOUR (4) 1.6 EXECUTIVE OFFICE TABLE	05010124003400 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	3,187,500.00	3,187,500.00
PROCUREMENT OF CONFERENCE TABLE 3 SEATERS	05010124003500 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	2,231,250.00	2,231,250.00
PROCUREMENT OF CONFERENCE TABLE 6 SEATERS	05010124003600 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	3,800,000.00	3,800,000.00
PROCUREMENT OF TEN (10) SMALL OFFICE TABLE	05010124003700 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	2,925,000.00	2,925,000.00
APPORTIONMENT OF MONITORING AND EVALUATION	05010124003800 - Legal, policy, regulations and standards, guidelines a	0517018003 00 - Gateway ICT Polytechnic, I	-	-	-	232,320.80	232,320.80
BUILDING OF 500 SEATER AUDITORIUM	05050124001500 - Schools' infrastructure construction and rehabilitation	0517018003 00 - Gateway ICT Polytechnic, I	55,000,000.00	-	-	-	-
Completion of 1200 seater auditorium with the campus	05050124000700 - Schools' infrastructure construction and rehabilitation	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	45,765,352.00	45,765,352.00
Construction of 4 block of lecture Theater within the Campus	05050124000800 - Schools' infrastructure construction and rehabilitation	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	211,836,862.60	211,836,862.60
Rehabilitation of twenty (20) blocks of Classrooms Inherited from Saapade High School	05050124000900 - Schools' infrastructure construction and rehabilitation	0517018004 00 - Gateway ICT Polytechnic S	153,479,163.00	202,265,731.85	134,148,116.25	40,678,890.00	40,678,890.00
Construction of two (2) Ultra Modern Libraries within the campus	05050324000100 - Libraries and laboratories	0517018004 00 - Gateway ICT Polytechnic S	-	80,228,752.30	42,974,610.00	175,113,341.09	175,113,341.09
Construction of 8Km of Internal Roads of the School	05050124001000 - Schools' infrastructure construction and rehabilitation	0517018004 00 - Gateway ICT Polytechnic S	41,285,309.00	40,370,429.84	4,740,000.00	40,138,000.00	40,138,000.00
Construction of Drainage Channel within the institution	05050524000200 - School safety	0517018004 00 - Gateway ICT Polytechnic S	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of One (1) 150Kva Mikano Power Generator	05050124001100 - Schools' infrastructure construction and rehabilitation	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	16,812,500.00	16,812,500.00
Purchase of One (1) Toyota Corolla	05010124001300 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	75,908,400.00	75,908,400.00
Purchase of Two (2) Toyota Camry	05010124001400 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	68,400,000.00	72,394,387.77	69,700,000.00	55,998,000.00	55,998,000.00
Purchase of One (1)Toyota Corolla Leather Seat, Auto	05010124001500 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	37,954,200.00	37,954,200.00
PURCHASE OF TEN (5NOS) HPDESKTOP COMPUTERS	05040224000300 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	6,040,000.00	33,168,000.00	3,020,000.00	3,982,080.00	3,982,080.00
PURCHASE OF SIXTEEN (16NOS) HP LAPTOP COMPUTERS FOR CBT CENTRE	05040224000400 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	16,773,416.93	16,773,416.93
Purchase of Three Printers	05010124001600 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	1,151,070.00	1,151,070.00
Purcgase of Nine (9) Sharp Photocopying Machine	05010124001700 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	3,120,000.00	5,933,200.00	3,393,500.00	5,935,788.00	5,935,788.00
Purchase of Sixteen (1)_UPS	05010124001800 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	1,254,310.40	1,254,310.40
Procurement of Three (3) XTE Computer Network Devices	05040224000500 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	7,715,280.00	7,715,280.00
Purchase of Four (4) 3 smartboards @ N3,000,000.00	05040224000600 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	12,000,000.00	12,000,000.00
Purchase of Forty (40) Emel Industrial Sewing Machine	05040224000700 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	7,281,300.00	98,500,000.00	28,406,300.00	12,000,000.00	12,000,000.00
Purchase of Four (4) Emel Industrial Zigzag/Embroidery Machine	05040224000800 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	4,000,000.00	4,000,000.00
Procurement of Fifty (60) Sumo Premium Industrial Needle Lockstitch Machine	05040224000900 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	2,000,000.00	2,000,000.00
Procurement of 5- Seater Student Chairs @ N75,000.00 each	05050224000100 - Furnishing	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	3,750,000.00	3,750,000.00
Procurement of Seventy-Two (72) 5- Seater Student Tables @ N70,000.00 each	05050224000200 - Furnishing	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	5,040,000.00	5,040,000.00
Purchase of Ten Executive Chairs	05010124001900 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	6,240,000.00	7,500,000.00	5,175,600.00	1,085,000.00	1,085,000.00
Purchase of Ten Executive Tables	05010124002000 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	2,982,995.00	7,000,000.00	5,190,500.00	1,012,500.00	1,012,500.00
Purchase of Two Wooden File Cabinets	05010124002100 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	320,837.79	285,000.00	443,576.25	443,576.25
Purchase of Five LG Television	05010124002200 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	1,848,420.00	560,000.00	1,237,500.00	1,237,500.00
Purchase of Ten LG Airconditioners	05010124002300 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	3,936,450.00	-	3,408,262.27	3,408,262.27
Purchase of Three (3) Thermocool Refridgerator	05010124002400 - Legal, policy, regulations and standards, guidelines a	0517018004 00 - Gateway ICT Polytechnic S	-	1,300,740.00	-	1,078,125.00	1,078,125.00
Purchase of Three (3) Metallugical Laboratory Equipment	05040224001000 - Instructional and learning materials	0517018004 00 - Gateway ICT Polytechnic S	46,891,954.92	-	-	1,800,000.00	1,800,000.00
Procurement of Payroll Software	05010324000100 - Education sector coordination mechanisms	0517018004 00 - Gateway ICT Polytechnic S	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Cost of M&E for Capital Prohects	05100124000200 - Education Not Elsewhere Classified	0517018004 00 - Gateway ICT Polytechnic S	-	-	-	234,149.57	234,149.57
CONSTRUCTION OF ONE (1NOS) ADMINISTRATIVE BUILDING	05050124004900 - Schools' infrastructure construction and rehabilitation	0517018005 00 - Abraham Adesanya ICT Pol	28,250,000.00	14,429,671.40	13,141,360.00	82,074,471.81	82,074,471.81
REHABILITATION OF LECTURE SIX (6)NOS LECTURE THEATRE	05050224001200 - Furnishing	0517018005 00 - Abraham Adesanya ICT Pol	13,716,380.84	161,330,682.22	13,991,120.00	110,751,600.00	110,751,600.00
REHABILITATION OF SCHOOL LIBRARY AND LIBRARY ANNEX OFFICE	05050324000400 - Libraries and laboratories	0517018005 00 - Abraham Adesanya ICT Pol	564,900.00	1,700,000.00	300,000.00	17,421,600.00	17,421,600.00
REHABILITATION OF THE SCHOOL SPORTING COMPLEX	05050124005000 - Schools' infrastructure construction and rehabilitation	0517018005 00 - Abraham Adesanya ICT Pol	847,000.00	2,091,280.00	1,583,000.00	23,643,600.00	23,643,600.00
REHABILTATION OF THE SCHOOOL INTERNAL RODAS	05050124005100 - Schools' infrastructure construction and rehabilitation	0517018005 00 - Abraham Adesanya ICT Pol	1,807,000.00	2,068,460.00	-	11,199,600.00	11,199,600.00
PURCHASE OF SECURITY EQUIPMENT SUCH AS REAL TIME CCTV CAMERA DL-GT900-IR	05050124005200 - Schools' infrastructure construction and rehabilitation	0517018005 00 - Abraham Adesanya ICT Pol	877,000.00	1,035,258.79	-	5,757,702.50	5,757,702.50
PROCUREMENT OF TRANSMISSION NETWORK SUCH AS CHANGEOVER SWITCH/100AMP	05050124005300 - Schools' infrastructure construction and rehabilitation	0517018005 00 - Abraham Adesanya ICT Pol	-	931,595.10	-	4,950,750.00	4,950,750.00
PURCHASE OF WASTE DISPOSAL EQUIPMENT	05050524001600 - School safety	0517018005 00 - Abraham Adesanya ICT Pol	508,500.00	1,750,000.01	-	3,271,866.78	3,271,866.78
PROCUREMENT OF ONE PEKINGS 150KVA POWER GENERATOR	05010124012300 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	1,856,250.00	2,806,860.00	-	16,812,500.00	16,812,500.00
PURCHASE OF TWO (2) HILUX MOTOR VEHICLES	05010124012400 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	-	21,273,177.70	-	95,196,600.00	95,196,600.00
PURCHASE OF TWO SUZUKI MOTORCYCLES	05010124012500 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	678,000.00	600,000.00	-	2,486,856.47	2,486,856.47
PURCHASE OF FOURTEEN DESKTOP COMPUTERS	05010124012600 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	1,666,750.00	3,741,200.00	1,535,000.00	10,269,784.32	10,269,784.32
PURCHASE OF SIX COLURED PRINTERS	05010124012700 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	1,265,600.00	1,216,296.87	469,175.00	11,448,480.00	11,448,480.00
PURCHASE OF SIX SCANJET SCANNERS	05010124012800 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	847,500.00	1,386,315.00	210,000.00	8,810,352.00	8,810,352.00
PROCUREMENT OF SIXTEEN SHARP PHOTOCOY MACHINES	05010124012900 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	610,200.00	1,670,424.00	1,110,000.00	16,002,984.00	16,002,984.00
PROCUREMENT OF TEN PROJECTORS	05010124013000 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	904,000.00	998,375.00	-	10,765,553.28	10,765,553.28
PROCUREMENT OF ROUTERS AND SWITCHES	05010124013100 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	-	251,275.00	87,000.00	-	-
PURCHASE OF SIX UPS AND FIVE POWER INVERTERS	05010124013200 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	240,125.00	989,980.00	665,000.00	6,769,536.00	6,769,536.00
PROCUREMENT OF COMPUTER STORAGE FACILITIES	05010124013300 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	790,175.00	620,690.35	400,000.00	2,920,606.80	2,920,606.80
PROCUREMENT OF COMPUTER NETWORK DEVICIES	05010124013400 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	711,900.00	792,995.00	295,000.00	14,027,142.60	14,027,142.60
PURCHASE OF TEN CAMERAS	05010124013500 - Legal, policy, regulations and standards, guidelines a	0517018005 00 - Abraham Adesanya ICT Pol	669,525.00	330,890.00	122,500.00	1,871,577.60	1,871,577.60
PURCHASE OF VARIOUS EQUIPMENT FOR LEARNING PURPOSES	05050224001300 - Furnishing	0517018005 00 - Abraham Adesanya ICT Pol	565,000.00	4,044,005.00	3,630,000.00	21,045,050.00	21,045,050.00
PROCUREMENT OF 400 SCHOOL CHAIRS AND DESK	05050224001400 - Furnishing	0517018005 00 - Abraham Adesanya ICT Pol	4,124,500.00	-	-	21,008,111.31	21,008,111.31

PURCHASE OF 100 OFFICE CHAIR	05010124013600 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	733,625.00	2,363,820.00	2,868,680.00	6,187,500.00	6,187,500.00
PUCHASE OF SIX WORK STATION	05010124013700 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	903,000.00	2,079,220.00	1,612,880.00	4,300,000.00	4,300,000.00
PURCHASE OF SIXTEEN FILE CABINETS	05010124013800 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	375,900.00	570,500.00	204,000.00	5,585,843.75	5,585,843.75
PURCHASE OF TWELVE LG TELEVISION	05010124013900 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	497,000.00	593,320.00	200,000.00	3,712,500.00	3,712,500.00
PURCHASE OF EIGHT RADIO SETS	05010124014000 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	690,000.00	479,220.00	73,000.00	3,167,000.00	3,167,000.00
PURCHASE OF EIGHT AIRCONDITIONERS	05010124014100 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	903,000.00	610,027.00	450,000.00	4,603,035.60	4,603,035.60
PROCUREMENT OF STOOLLS FOR LABORATORY	05010124014200 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	423,000.00	350,000.00	200,000.00	3,733,200.00	3,733,200.00
PURCHASE OF 120CELING FANS FOR CLASROOMS	05010124014300 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	-	922,498.50	876,700.00	5,126,928.00	5,126,928.00
PURCHASE OF TEN LG REFRIDGERATOR	05010124014400 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	528,575.00	1,004,080.00	815,000.00	4,025,000.00	4,025,000.00
PROCUREMENT OF PLANT SPICHIES FOR BOTANICAL GARDEN	05040224001500 - Instructional and learning materials	051701800500 - Abraham Adesanya ICT Pol	564,900.00	750,000.00	-	4,031,856.00	4,031,856.00
PURCHASE OF VARIETIES OF MEDICAL EQUIPMENT	05050524001700 - School safety	051701800500 - Abraham Adesanya ICT Pol	982,250.00	1,317,855.00	-	27,087,500.00	27,087,500.00
COST OF RESEARCH AND DEVELOPMENT	05010124014500 - Legal, policy, regulations and standards, guidelines a	051701800500 - Abraham Adesanya ICT Pol	23,051,301.24	23,040,511.65	22,973,617.50	-	-
PROCUREMENT OF SOFTWARE FOR THE COMPUTERISATION OF THE INSTITUTIONS BURSARY	05050124005400 - Schools' infrastructure construction and rehabilitation	051701800500 - Abraham Adesanya ICT Pol	2,325,000.00	2,410,271.84	-	8,505,462.80	8,505,462.80
MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124000600 - Education Not Elsewhere Classified	051701800500 - Abraham Adesanya ICT Pol	-	897,768.10	300,000.00	11,945,440.51	11,945,440.51
CONSTRUCTION OF ONE 250-SEATER AUDITORIUM	05050124003800 - Schools' infrastructure construction and rehabilitation	051701900100 - Sikiru Adetona College of E	108,067,388.86	250,250,794.45	133,000,000.00	388,109,348.24	388,109,348.24
PURCHASE OF MOTOR VEHICLES (ONE HONDA AND TWO TOYOTA HIACE BUS)	05010124008500 - Legal, policy, regulations and standards, guidelines a	051701900100 - Sikiru Adetona College of E	-	-	-	90,219,000.00	90,219,000.00
PORCHASE OF TWO HP LAPTOPS 15dw12 4gb ram	05010124008600 - Legal, policy, regulations and standards, guidelines a	051701900100 - Sikiru Adetona College of E	234,000.00	-	-	-	-
PURCHASE OF 52 VOCATIONAL AND TECHNICAL EQUIPMENTS	05050224000600 - Furnishing	051701900100 - Sikiru Adetona College of E	-	218,178,952.32	-	172,624,403.99	172,624,403.99
PURCHASE OF FORTY EIGHT OFFICE CHAIRS	05010124008700 - Legal, policy, regulations and standards, guidelines a	051701900100 - Sikiru Adetona College of E	-	33,017,687.50	-	-	-
PUCHASE OF SIXTEEN OFFICE TABLES	05010124008800 - Legal, policy, regulations and standards, guidelines a	051701900100 - Sikiru Adetona College of E	-	27,167,210.00	-	-	-
REPAIR OF 2 BUILDINGS AT THE MAIN CAMPUS OF THE UNIVERSITY	05050124005600 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	13,608,149.80	14,263,075.76	10,341,000.00	108,959,430.56	108,959,430.56
COMPLETION OF 3 GOVERNMENT BUILDINGS AT THE MAIN CAMPUS	05050124005700 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	-	-	129,752,812.50	129,752,812.50
CONSTRUCTION OF A SHED AT OF HEALTH CENTRE MAIN CAMPUS OF THE UNIVERSITY	05050124005800 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	4,809,620.00	-	1,801,905.00	1,801,905.00
CONSTRUCTION OF PROPOSED LANDSCAPPING AT THE MAIN CAMPUS	05050124005900 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	-	-	13,490,250.00	13,490,250.00
REHABILITATION /REPAIR OF LIBRARY BUILDINGS AT VARIOUS CAMPUSES OF THE UNIVERSIT	05050324001000 - Libraries and laboratories	051702100100 - Olabisi Onabanjo University	-	1,264,262.50	-	1,555,000.00	1,555,000.00
PROCUREMENT OF CONSUMABLES SPORTS EQUIPMENT TO ALL CAMPUSES OF THE UNIVERSITY	05050124006000 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	15,171,150.00	-	24,572,000.00	24,572,000.00
CONSTRUCTION OF ANIMAL HOUSE AT AYETORO CAMPUS	05050124006100 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	5,416,500.00	12,578,449.52	-	14,584,596.00	14,584,596.00
CONSTRUCTION OF ROAD B WITH 1.0 KM AT THE MAIN CAMPUS	05050124006200 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	3,774,500.00	25,285,250.00	-	200,000,000.00	200,000,000.00
PROCUREMENT AND INSTALLATION OF SECURITY MATERIALS	05050524001800 - School safety	051702100100 - Olabisi Onabanjo University	3,430,025.14	6,380,092.22	-	64,857,716.00	64,857,716.00
PURCHASE OF POLES, FEEDER PILLAR,CABLES, LIGHTNING ARRESTER, ALUMINUM CONDUCTOR	05050124006300 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	11,583,100.00	44,451,469.50	3,835,100.00	62,655,000.00	62,655,000.00
CONSRUCTION OF DRAINAGE/ SEWAGE NETWORK AT THE MAIN CAMPUS	05050424000600 - Water, sanitation and hygiene	051702100100 - Olabisi Onabanjo University	-	6,496,271.72	1,333,500.00	11,503,298.61	11,503,298.61
DRILLING OF 2 BOREHOLES AT #3m EACH	05050424000700 - Water, sanitation and hygiene	051702100100 - Olabisi Onabanjo University	300,000.00	26,549,512.50	2,473,000.00	6,000,000.00	6,000,000.00
PURCHASE OF 35TRAFFIC STREETLIGHTS { 15nos. of 40 watts @#122,500.00 per one and 20 n	05050124006400 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	5,132,905.74	-	-	-
PURCHASE OF4 BILLBOARDS @#1.2M AND INSTALLATION COST OF #600,000.00	05050124006500 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	995,000.00	3,641,076.00	-	5,400,000.00	5,400,000.00
ACQUISITION OF 2 OF 500 KVA GENERATORS @ $ 65,490 EACH	05050124006600 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	-	-	144,078,000.00	144,078,000.00
PURCHASE OF 5 MOTOR VEHICLES ON FINANCE LEASE	05050124006700 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	-	-	184,722,170.55	184,722,170.55
PURCHASE OF 5 MOTOR CYCLES AT THE RATE OF #600,000.00 PER ONE	05050124006800 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	7,700,000.00	-	3,000,000.00	3,000,000.00
PURCHASE OF 70 CELERON DESKTOPS @#435,680.05 EACH AND 5 LAPTOPS @# 653,310.00 EA	05050124006900 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	10,379,756.87	28,100,775.00	12,015,188.75	33,754,350.00	33,754,350.00
PURCHASE OF 20 SHARP MX -B201D PRINTERS @#367,098.00 EACH	05050124007000 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	1,046,445.30	4,826,430.00	-	7,341,960.00	7,341,960.00
PURCHASE OF 18 ESPON V19 SCANNERS @#92,085.60 EACH	05050124007100 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	1,180,000.00	5,590,900.00	-	1,657,540.80	1,657,540.80
PURCHASE OF 15 SHARP AR-603 PHOTOCOPYING MACHINES @# 2,177,700.00 PER ONE	05050124007200 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	648,043.60	10,337,460.00	-	32,665,500.00	32,665,500.00
PURCHASE OF 12 PAPER SHREDDER MACHINES @#350,000.000 PER ONE	05050124007300 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	3,525,600.00	-	4,200,000.00	4,200,000.00
PROCUREMENT OF 15 ESPON EB -S441300 PROJECTORS @#457,939.20 EACH	05050124007400 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	3,936,450.00	-	6,869,088.00	6,869,088.00
PURCHASE OF 5 BINDING EQUIPMENT @# 400,000.00 EACH	05050124007500 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	750,000.00	-	2,000,000.00	2,000,000.00
PURCHASE OF 70 APC EASY BACK BV6501 UPS/INVERTER @#77,152.80	05050124007600 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	55,000.00	6,746,733.00	-	5,400,696.00	5,400,696.00
PURCHASE OF COMPUTER STORAGE DEVICES @# 3,053,757.60 { 60 FLASH DRIVE OTG 64GB @	05050124007700 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	3,411,175.00	488,497.36	3,053,757.60	3,053,757.60
PROCUREMENT OF 50 STABILIZERS @#402,500.00 EACH	05050124007800 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	8,228,180.00	20,634,296.52	17,910,000.00	32,402,500.00	32,402,500.00
PURCHASE OF 5 SMART BOARDS AT #2.2mEACH AND 4 CANNON VIVIA @#400,000.00 EACH	05050124007900 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	-	-	12,600,000.00	12,600,000.00
PURCHASE OF 9 RECEPTIONIST CHAIRS AND TABLE @#205,380 PER ONE AND 10 SETS OF OFF	05050124008000 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	456,000.00	12,345,620.00	9,539,836.00	-	-
PURCHASE OF 14 EXECUTIVE OFFICE TABLES @#182,560 PER ONE, 14 SMALL OFFICE TABLES	05050124008100 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	3,810,940.00	2,490,000.00	-	-
PROCUREMENT OF20 FIRE PROOF SAFES/FILE CABINET/CUPBOARD @#387,500.00 EACH	05050124008200 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	4,278,750.00	-	5,812,500.00	5,812,500.00
PROCUREMENT OF 25 LG "55" INCH TELEVISIONS @#368,750.00 EACH	05050124008300 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	235,400.00	1,318,996.00	-	9,218,750.00	9,218,750.00
PROCUREMENT OF 20 PANASONIC AIR CONDITIONERS @#395,719.20 EACH	05050124008400 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	1,396,133.60	6,275,500.00	3,456,796.87	11,871,576.00	11,871,576.00
PURCHASE OF 12 GLASS/ WOODEN BOOK SHELVES @#171,150.00 EACH	05050124008500 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	760,000.00	2,053,800.00	-	-	-
PURCHASE OF 35 OX 56 BROWN CEILING FANS @# 19,599.30 EACH	05050124008600 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	1,283,625.00	418,500.00	685,975.50	685,975.50
PURCHASE OF 15 HISENSE BOTTLE DISPLAY REFRIGERATORS @#395,375 PER ONE	05050124008700 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	-	2,454,291.00	-	5,930,625.00	5,930,625.00
REPAYMENT OF FINANCE LEASE ACQUIRED TO PURCHASE 10 MOTOR VEHICLES FROM FCMB	05050124008800 - Schools' infrastructure construction and rehabilitation	051702100100 - Olabisi Onabanjo University	183,500.00	240,000,000.00	80,764,555.20	-	-
PROCUREMENT OF 16 LABORATORY/ MEDICAL EQUIPMENT @#52,548,776.00	05050524001900 - School safety	051702100100 - Olabisi Onabanjo University	521,350.00	11,935,000.00	2,311,389.90	52,548,776.00	52,548,776.00
PROCUREMENT OF 9 AGRICULTURAL EQUIPMET EQUIPMENT @#31,635,000.00	05050524002000 - School safety	051702100100 - Olabisi Onabanjo University	64,758,281.20	13,100,000.00	1,781,000.00	31,635,000.00	31,635,000.00
PROCUREMENT OF A NEW IMPROVED EXAMINATION SOFTWARE	05060124000400 - ICT equipment, software and expertise	051702100100 - Olabisi Onabanjo University	344,000.00	-	-	7,000,000.00	7,000,000.00
COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	05100124000900 - Education Not Elsewhere Classified	051702100100 - Olabisi Onabanjo University	-	-	-	9,581,502.24	9,581,502.24
Ongoing Construction of Academic Building II at Ijagun Campus	05050124003900 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	40,000,000.00	40,000,000.00
Ongoing Construction of College of Science & Information Technology (COSIT) Laboratory II at Ij	05050124004000 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	70,000,000.00	70,000,000.00
Ongoing Construction of Computer Based Test Centre Building at Ijagun Campus	05050124004100 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	10,000,000.00	10,000,000.00
Ongoing Construction of Crystal Buildings at Ijagun Campus	05050124004200 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	100,000,000.00	100,000,000.00
Ongoing Construction of UHC Extension at Ijagun Campus	05050124004300 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	19,248,886.00	19,248,886.00
Ongoing Construction of Multi-Purpose Hall at Ijagun Campus	05050124004400 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	-	-	-	100,000,000.00	100,000,000.00
Cost of Construction of ICT Centre at Ijagun Campus	05050124004500 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	649,858,812.68	270,376,544.45	102,424,575.14	194,000,000.00	194,000,000.00
Procurement & Connection of two 500KVA Transformers for New Buildings @ Ijagun & Ososa Car	05050124004600 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	2,969,850.00	6,450,974.24	6,350,000.00	25,000,000.00	25,000,000.00
Procurement of one (1) Perkins 250KVA Sound Proof Power Generating Set	05050124004700 - Schools' infrastructure construction and rehabilitation	051702100200 - Tai Solarin University of Ed	630,000.00	32,975,698.70	11,685,800.00	36,125,875.00	36,125,875.00
Procurement of two (2) Toyota Prado Jeeps	05010124008900 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	161,772,000.00	161,772,000.00
Procurement of four (4) Toyota Corolla Cars	05010124009000 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	59,539,698.12	71,648,186.96	1,950,000.00	146,839,200.00	146,839,200.00
Procurement of eight (8) HP Pavilion Laptops	05010124009100 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	4,828,272.00	4,828,272.00
Procurement of five (5) HP Desktop	05010124009200 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	2,643,800.00	3,611,440.00	1,990,000.00	2,768,790.00	2,768,790.00
Procurement of ten (10) HP Pro 404N Printers	05010124009300 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	202,000.00	1,996,750.00	534,000.00	2,302,140.00	2,302,140.00
Procurement of two (2) Sharp AR 6020 Photocopiers	05010124009400 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	1,229,998.00	-	1,319,064.00	1,319,064.00

Procurement of fifteen (75) Emel Industrial Sewing Machines	05050224000700 - Furnishing	051702100200 - Tai Solarin University of Ed	-	-	-	24,000,000.00	24,000,000.00
Procurement of ten (50) Emel Industrial Zigzag/Embroidery Machines	05050224000800 - Furnishing	051702100200 - Tai Solarin University of Ed	-	-	-	19,000,000.00	19,000,000.00
Procurement of five (25) Sumo Premium Industrial Needle Lockstitch Machines	05050224000900 - Furnishing	051702100200 - Tai Solarin University of Ed	22,766,023.76	18,310,665.58	10,026,051.75	11,375,000.00	11,375,000.00
Procurement of forty (40) Sets of 6-Seater Classroom Chairs	05050224001000 - Furnishing	051702100200 - Tai Solarin University of Ed	-	-	-	6,400,000.00	6,400,000.00
Procurement of forty (40) Sets of 6-Seater Classroom Tables	05050224001100 - Furnishing	051702100200 - Tai Solarin University of Ed	-	-	-	7,000,000.00	7,000,000.00
Procurement of one hundred (100) Office Chairs	05010124009500 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	9,750,000.00	9,750,000.00
Procurement of twenty (20) 5-Seater Sectional Sofas	05010124009600 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	6,250,000.00	6,250,000.00
Procurement of one hundred and five (105) Visitor/Office Chairs	05010124009700 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	1,702,000.00	4,678,100.00	755,000.00	1,837,500.00	1,837,500.00
Procurement of fifty (50) 1.2M Office Tables	05010124009800 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	6,125,000.00	6,125,000.00
Procurement of twenty (20) OTO18-21-L Executive Tables	05010124009900 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	6,875,000.00	6,875,000.00
Procurement of ten (10) 8-Seater Conference Tables	05010124010000 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	370,000.00	4,621,050.00	4,615,688.50	5,125,000.00	5,125,000.00
Procurement of twenty (20) LG Gencool 1.5 Split Air Conditioners	05010124010100 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	1,014,000.00	5,362,700.00	920,000.00	6,816,524.54	6,816,524.54
Procurement of twenty (20)Temperature Control/Gauges	05010124010200 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	-	-	-	300,000.00	300,000.00
Procurement of sixteen (16) First Aid Boxes	05050524000300 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	360,000.00	360,000.00
Procurement of five (5) Hepatitis Test Kits (PROMED)	05050524000400 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	62,500.00	62,500.00
Procurement of five (5) Height Measurement Scales	05050524000500 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	156,250.00	156,250.00
Procurement of ten (10) Hospital Beds (Made in Nigeria)	05050524000600 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	437,500.00	437,500.00
Procurement of five (5) Secure Blood Pressure Monitors	05050524000700 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	156,250.00	156,250.00
Procurement of five (5) Dental Kits	05050524000800 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	375,000.00	375,000.00
Procurement of two (2) Medical Refrigerators	05050524000900 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	1,875,000.00	1,875,000.00
Procurement of two (2) Blood Bank Refrigerator Remote Temp Monitors	05050524001000 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	1,075,000.00	1,075,000.00
Procurement of ten (10) Hospital Patient Trolleys Stainless Steel Made/Iron	05050524001100 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	1,625,000.00	1,625,000.00
Procurement of five (5) Examination Couches - Local	05050524001200 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	312,500.00	312,500.00
Procurement of ten (10) Bedside Lockers	05050524001300 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	562,500.00	562,500.00
Procurement of five (5) Wheel Chairs	05050524001400 - School safety	051702100200 - Tai Solarin University of Ed	-	-	-	625,000.00	625,000.00
Procurement of five (5) 3M Littmann Classic 3 Stethoscopes (515690-BLACK)	05050524001500 - School safety	051702100200 - Tai Solarin University of Ed	162,000.00	4,818,443.00	105,000.00	112,500.00	112,500.00
Cost of carrying out Research and Development	05010124010300 - Legal, policy, regulations and standards, guidelines a	051702100200 - Tai Solarin University of Ed	100,624,758.45	89,044,000.00	51,678,939.10	-	-
Monitoring & Evaluation of Capital Projects	05100124000500 - Education Not Elsewhere Classified	051702100200 - Tai Solarin University of Ed	-	1,030,581.49	-	1,932,995.54	1,932,995.54
completion of construction of 4 blocks of 8 classrooms and HODS offices	05050124000100 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	625,730.00	58,964,840.45	-	59,682,800.07	59,682,800.07
Construction of Five (5) Workshop toilets within the school premises	05050424000100 - Water, sanitation and hygiene	051702300100 - Gateway Industrial Petro-G	-	-	-	3,189,198.10	3,189,198.10
Rehabilitation of 2.7 Kilometers road expanse of GIPI campus	05050124000200 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	-	2,376,703.00	-	2,592,085.20	2,592,085.20
Provision of change over switch for Transformer (1unit) 630 APHMS	05050524000100 - School safety	051702300100 - Gateway Industrial Petro-G	217,500.00	2,589,266.74	-	1,345,263.60	1,345,263.60
Procurement of Two (2) Feeder pillars + Accessories	05050124000300 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	-	-	-	297,463.86	297,463.86
Povision of water facilities (1.5Hp submasible pump,scaffoldings and water tanks)	05050424000200 - Water, sanitation and hygiene	051702300100 - Gateway Industrial Petro-G	-	2,088,030.00	-	3,695,868.00	3,695,868.00
Provision of one (1) Solar Power (Campus)	05050124000400 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	150,000.00	-	-	479,999.92	479,999.92
Provision of One (1) sundry Industrial Equipment	05040224000100 - Instructional and learning materials	051702300100 - Gateway Industrial Petro-G	435,000.00	39,081,132.65	-	2,164,200.35	2,164,200.35
Rehabilitation of 27kva, 100kva and 40kva generators	05050124000500 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	3,392,050.00	1,155,262.50	356,000.00	3,759,954.84	3,759,954.84
Provision of 1 motor vehicles for improved mobility	05010424000100 - Integrated supportive supervision	051702300100 - Gateway Industrial Petro-G	361,000.00	32,839,290.24	-	41,065,200.00	41,065,200.00
Procurement of 14 units of laptop computers	05040224000200 - Instructional and learning materials	051702300100 - Gateway Industrial Petro-G	1,855,000.00	2,503,640.00	500,000.00	2,575,908.00	2,575,908.00
Provision of 3 units of Printers for the Institute use	05010124000100 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	158,000.00	787,290.00	-	933,300.00	933,300.00
Provision of 1 unit of Projecting device (Acer X1153300 Lumens)	05010124000200 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	393,645.00	-	188,899.92	188,899.92
Provision of 3phase-10kva solar inverter and 2.5kva UPS	05050124000600 - Schools' infrastructure construction and rehabilitation	051702300100 - Gateway Industrial Petro-G	-	-	-	7,000,000.00	7,000,000.00
Provision of 9 units of computer storage devices	05010124000300 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	85,575.00	-	105,774.00	105,774.00
Provision of 1 unit of camera and 1 unit of 8GB audio voice recorder	05010124000400 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	198,000.00	15,499.00	273,768.00	273,768.00
Provision of 45 units of sundry other equipment for improved learnership	05010124000500 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	702,600.00	11,446,805.01	317,299.00	147,445,789.43	147,445,789.43
Construction of 2lots of chairs and tables respectively for student classrooms	05010124000600 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	-	-	9,442,759.91	9,442,759.91
Procurement of Twenty (20) Chairs	05010124000700 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	4,860,660.00	-	-	-
Procurement of Ten(10) Tables	05010124000800 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	9,829,715.00	-	-	-
Provision of 5 units of Television sets	05010124000900 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	369,684.00	-	404,430.00	404,430.00
Provision of two (2) Haier thermocool 1.5HP Split Air Conditioner	05010124001000 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	1,249,395.00	-	948,232.80	948,232.80
Procurement of two (2) SHELVES	05010124001100 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	365,120.00	-	-	-
Procurement of one (1) REFRIDGERATOR	05010124001200 - Legal, policy, regulations and standards, guidelines a	051702300100 - Gateway Industrial Petro-G	-	237,328.00	-	-	-
Setting up of 1 lot of Medical laboratory equipment	05040524000100 - Teachers' recruitment and deployment	051702300100 - Gateway Industrial Petro-G	116,700.00	2,768,864.70	-	6,039,570.96	6,039,570.96
Provision of 9 numbers of computer softwares for improved ICT department	05040524000200 - Teachers' recruitment and deployment	051702300100 - Gateway Industrial Petro-G	-	1,933,995.00	-	2,109,258.00	2,109,258.00
Apportionment for the monitoring of construction projects	05100124000100 - Education Not Elsewhere Classified	051702300100 - Gateway Industrial Petro-G	-	-	-	31,436.00	31,436.00
Provision for Construction of Zonal office at Yewa, 3 Toilets at the Headquarters for three Directo	05050124004800 - Schools' infrastructure construction and rehabilitation	051705400200 - Teaching Service Commissi	1,850,400.00	17,072,638.66	5,554,425.00	54,092,001.32	54,092,001.32
Provision for Purchase of 5 Power Genarting Sets for the HeadQuarters, Principal Generals Office	05010124010400 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	2,054,150.00	11,943,873.90	-	5,925,000.00	5,925,000.00
Provision for Purchase of one (1) Hilux Motor Vehicles to Improve and Enhance Monitoring Exerci	05010124010500 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	18,478,495.00	-	49,776,000.00	49,776,000.00
Provision for Purchase of 25 Laptops and 10 Desktops to enhance work done in the Commission,P	05010124010600 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	2,133,150.00	29,003,728.00	930,210.00	21,777,000.00	21,777,000.00
Provision for Purchase of 30 Printers to enhance work done in the Commission,Principal General O	05010124010700 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	918,400.00	5,990,250.00	-	15,984,318.00	15,984,318.00
Provision for Purchase of 18 Sharp Photocopiers to enhance work done in the Commission,Princip	05010124010800 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	6,591,899.30	-	13,601,292.00	13,601,292.00
Provision for Purchase of 20 LinusProjector to enhance training of Teaching and Non-Teaching st	05010124010900 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	792,995.00	-	5,172,970.80	5,172,970.80
Provision for Purchase of @5 Bluegate UPS/Inverters to auguments power outage in the Commis	05010124011000 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	638,625.00	4,381,440.00	-	7,247,223.83	7,247,223.83
Provision for Purchase of 30 3-Terabyte Computer Storage Devices for uses in the Commission, P	05010124011100 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	143,675.00	1,130,731.00	-	5,182,926.00	5,182,926.00
Provision for Purchase of Networking Devices and Pheripherals Devices for uses in the Commissio	05010124011200 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	6,562,116.92	-	7,488,288.00	7,488,288.00
Provision for Purchase of 1 Nikon Camera for uses in the Commission by the Information Officers	05010124011300 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	1,711,500.00	-	-	-
Provision for Purchase of various Equipments to enhance work done in the Commission.	05010124011400 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	1,467,800.00	5,037,515.00	249,560.00	3,851,126.00	3,851,126.00
Provision for Purchase of 52 units of executive Chairs for Officers in the Commission,Principal Gen	05010124011500 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	2,558,820.00	8,977,388.00	470,200.00	13,600,000.00	13,600,000.00
Provision for Purchase of 50 units of Tables for Officers in the Commission,Principal General Offic	05010124011600 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	1,647,384.19	7,667,520.00	165,000.00	14,718,750.00	14,718,750.00
Provision for Purchase of 25 units of Gubabi Cabinets for use in the Commission,Principal Genera	05010124011700 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	1,185,860.00	4,766,301.58	-	6,354,010.00	6,354,010.00
Provision for Purchase of 15 32inches LG Television Sets for the HQ, Principal General Offices	05010124011800 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	222,200.00	5,550,965.00	-	3,125,000.00	3,125,000.00
Provision for Purchase of 15 1HP Hisense Air Conditioners for Offices in the Commission,Principa	05010124011900 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	2,601,380.00	8,044,050.00	2,142,310.00	7,410,277.56	7,410,277.56
Provision for Purchase of 15 Shelves Offices in the Commission,Principal General Office and Zona	05010124012000 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	-	-	1,913,638.32	1,913,638.32
Provision for Purchase of 25 units of Haier Thermocool Refrigerators in the Commission,Principal	05010124012100 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	3,850,875.00	-	10,153,500.00	10,153,500.00
Provision for Monitoring and Evaluation of Capital Projects	05010124012200 - Legal, policy, regulations and standards, guidelines a	051705400200 - Teaching Service Commissi	-	-	-	405,690.01	405,690.01
Rehabilitation of 5 Nos of Technical college in the state	05050124005500 - Schools' infrastructure construction and rehabilitation	051705500200 - OGSTEP (Ogun State Techr	-	1,917,561,825.09	-	1,582,642,242.00	1,582,642,242.00

Purchase of 1 N0s of Toyota Coaster 30-s, Petrol	05010124017300 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	44,777,010.79	-	-	-
Purchase of 3 Nos of HP 15-DW119CORE I3-10110U/1TB HDD, 8GB RAM, WIN.11	05010124017400 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	2,125,200.00	-	1,037,829.60	1,037,829.60
Purchase of 5 Nos of HP COMPAQ 6000 PROALL-IN-ONE, CORE 2 DUO, 4GB RAM	05010124017500 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	1,617,720.00	1,617,720.00
Purchase of 5 Nos of HP PROM404DN	05010124017600 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	2,110,850.00	-	2,177,700.00	2,177,700.00
Purchase of 5 Nos of SHARPAR 6020	05010124017700 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	798,700.00	-	3,297,660.00	3,297,660.00
Purchase of 3 Nos of ESPON 3000 LUMENS	05010124017800 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	341,159.00	-	936,286.56	936,286.56
Purchase of 5 Nos of BLUE GATE OFFLINE 2.0KVA	05010124017900 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	359,415.00	-	513,315.00	513,315.00
Equipping of the 5 Technical college(Supply, Installation & Commisioning of Equipment for 5 TCs)	05040224001600 - Instructional and learning materials	051705500200 - OGSTEP (Ogun State Techi	-	1,380,610,790.00	456,137.00	1,425,554,631.75	1,425,554,631.75
Purchase of 5 Water Storage Tanks for 5 Technical Schools	05050424000500 - Water, sanitation and hygiene	051705500200 - OGSTEP (Ogun State Techi	-	-	-	1,568,879.85	1,568,879.85
Purchase of 12 Nps of Private Branch Exchage System(PBX) across Techical Colleges	05010124018000 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	21,648,000.00	21,648,000.00
Purchase of 3 Nos of ROTATING CHAIR	05010124018100 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	2,587,788.00	-	281,250.00	281,250.00
Purchase of 4 Nos of VISITORS CHAIR	05010124018200 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	250,000.00	250,000.00
Purchase of 6 Nos of OFFICE CHAIR	05010124018300 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	637,500.00	637,500.00
Purchase of 3 Nos of OFFICE EXECUTIVE TABLE	05010124018400 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	3,491,460.00	-	787,500.00	787,500.00
Purchase of 6 Nos of OFFICE TABLE 1.2M	05010124018500 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	735,000.00	735,000.00
Purchase of 2 Nos of CONFERENCE TABLE 8 SEATERS	05010124018600 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	1,025,000.00	1,025,000.00
Purchase of 2 Nos of GUBABI DS-90 FIRE PROOF SAFE	05010124018700 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	844,922.50	844,922.50
Purchase of 4 Nos of LG32"	05010124018800 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	3,149,160.00	-	432,000.00	432,000.00
Purchase of 6 Nos of HISENSE 1.5HP SPLIT/INVERTER	05010124018900 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	1,192,345.00	-	1,946,490.48	1,946,490.48
Purchase of 20 Nos of ORL 60" CEILING FAN	05010124019000 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	13,178,550.00	-	639,621.60	639,621.60
Purchase of 3 Nos of NEXUS NX-170120L	05010124019100 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	593,320.00	-	476,250.00	476,250.00
Purchase of 1 Nos of Firevproof Safes	05010124019200 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	462,747.38	-	-	-
COST OF MONITORING AND EVALUATION ON KEY CAPITAL PROJECT	05010124019300 - Legal, policy, regulations and standards, guidelines a	051705500200 - OGSTEP (Ogun State Techi	-	-	-	1,582,642.24	1,582,642.24
Installation and Commissioning of Equipment for 2 Techical Colleges	05040224001700 - Instructional and learning materials	051705500200 - OGSTEP (Ogun State Techi	-	1,516,740.00	-	-	-
Construction of additional 100 bed hostel at OGSCONS	04010124000104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	819,484,102.50	-	-	-
Construction of 10 Ambulance Points 2 per the 5 Health Zones	04010124000204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	120,733,698.75	2,049,156,062.83	106,664,167.30	300,000,000.00	300,000,000.00
Construction of 100 rooms hostel facility at Ogun State School of Nursing, Abeokuta	04010124000304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	75,561,000.00	682,110,000.00	-	1,899,064,319.63	1,899,064,319.63
Construction of 100 rooms hostel facility at Ogun State School of Nursing, Ijebu-Ode	04010124000404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	642,110,000.00	-	1,119,935,680.37	1,119,935,680.37
Construction of 100 rooms hostel facility at Ogun State School of Nursing, Ilaro	04010124000504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	602,110,000.00	-	865,000,000.00	865,000,000.00
Drilling of boreholes for the hostel for student OGSCON (Abeokuta, Ijebu, & Ilaro) , Drilling of bor	04010124000604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	2,948,400.00	-	12,500,000.00	12,500,000.00
Incinerator installation at Abeokuta and Sagamu, ogun state	04010124000704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	44,625,000.00	-	114,000,000.00	114,000,000.00
PROCUREMENT OF 3 UNITS PERKINS 150KVA/SOUND PROOF	04010124000804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	180,000.00	199,673.86	-	50,437,500.00	50,437,500.00
Procurement of 1 unit Floating ambulance(32ft 7in) version	04010124000904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	283,500,000.00	-	283,500,000.00	283,500,000.00
Procurement of 2 units Toyota Hiace Standard Roof, Diesel	04010124001004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	189,608,783.60	1,009,063,587.85	-	88,352,400.00	88,352,400.00
Procurement of 2 units Toyota Coaster 30-S, Diesel	04010124001104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	174,216,000.00	174,216,000.00
Procurement of 20 units Toyota Hiace High Roof, Ambulance	04010124001204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	1,007,964,000.00	1,007,964,000.00
Procurement of 15 units JAC JS4 SUV LuxuryAuto, 1.5L, Petrol	04010124001304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	515,547,649.78	515,547,649.78
PROCUREMENT OF 375 UNITS LENOVO IDEALPAD 3CORE I3/256GB SSD	04010124001404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	5,199,400.00	28,548,360.00	11,750,000.00	108,262,800.00	108,262,800.00
PROCUREMENT OF 200 UNITS SAMSUNG GALAXY TAB A7 LITE 32GBHDD/3GB RAM	04010124001504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	23,250,000.00	23,250,000.00
PROCUREMENT OF 31 UNITS HP PRO ONE 400 G2 All-in-One, CORE i3, 1TB HDD, 8GB RAM	04010124001604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	12,344,448.00	12,344,448.00
PROCUREMENT OF 72 UNITS Acer Aspire 3 A315-58-73N1core i7/1TBGB/15.6"/windows 11 Home	04010124001704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	37,630,656.00	37,630,656.00
PROCUREMENT OF 10 UNITS HP M137FNW/	04010124001804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	370,000.00	2,206,694.00	330,000.00	2,675,460.00	2,675,460.00
PROCUREMENT OF 20 UNITS HP 107A	04010124001904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,862,120.00	2,862,120.00
PROCUREMENT OF 5 UNITS BROTHER DS940W 2-SIDED WIRELESS DOCUMENT SCANNER	04010124002004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	3,251,850.00	-	1,154,181.00	1,154,181.00
PROCUREMENT OF 30 UNITS HP SCANJET PRO2000 S2	04010124002104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	5,973,120.00	5,973,120.00
PROCUREMENT OF 30 UNITS BARCODE SCANNER USB/ QR CODE 1D $ 2D CODE READER	04010124002204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,142,856.80	2,142,856.80
PROCUREMENT OF 5 UNITS SHARPAR 6020	04010124002304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	3,661,200.00	-	3,297,660.00	3,297,660.00
PROCUREMENT OF 30 UNITS SHARP AR-7024/MFP	04010124002404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	18,479,340.00	18,479,340.00
PROCUREMENT OF 15 UNITS PAPER SHREDDER MACHINE REXEL P180 CD/PAPER/35LTR BIN	04010124002504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	741,650.00	-	1,781,250.00	1,781,250.00
PROCUREMENT OF 3 UNITS ACER 4500 LUMENS	04010124002604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	3,708,250.00	-	1,306,620.00	1,306,620.00
PROCUREMENT OF 6 UNITS INFOCUS 4800 LUMENS	04010124002704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,661,024.96	2,661,024.96
PROCUREMENT OF ROUTERS ANS SWITCHES	04010124002804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	68,000.00	-	-	-	-
PROCUREMENT OF 10 UNITS BLUE GATE 25KVA UPS	04010124002904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	75,000.00	8,237,252.11	-	1,119,947.56	1,119,947.56
PROCUREMENT OF 30 UNITS BLUE GATE 1.53KVA	04010124003004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,083,125.60	2,083,125.60
PROCUREMENT OF 5 UNITS MERCURY 3KVA ONLINE	04010124003104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,575,908.00	2,575,908.00
procurement of 10 units and instalation of a 5 KVA Inverter Solar Pannel with 4 batteries to ensur	04010124003204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	57,870,000.00	57,870,000.00
PROCUREMENT OF 20UNITS SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	04010124003304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	65,000.00	599,025.00	-	3,434,544.00	3,434,544.00
PROCUREMENT OF 10 UNITS SANDISK8GB	04010124003404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	55,998.00	55,998.00
PROCUREMENT OF 5 UNITS CANON M100 24MP (2 CAMERAS EACH IN PUBLIC HEALTH & HOSP	04010124003504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	1,083,950.00	-	-	-
Procurement of 2 units Industralised Drones	04010124003604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	22,000.00	5,816,011.00	3,996,125.00	41,900,000.00	41,900,000.00
Procurement of equipments and platforms for the drone	04010124003704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	133,000,000.00	133,000,000.00
Provission of Wireless Internet Infrastucture for MOH	04010124003804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	4,490,708.00	4,490,708.00
PROCUREMENT OF 6 UNITS EXECUTIVE CHAIR 2152A	04010124003904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	908,700.00	3,559,920.00	825,000.00	1,380,000.00	1,380,000.00
PROCUREMENT OF 100 UNITS OFFICE CHAIR	04010124004004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	10,625,000.00	10,625,000.00
PROCUREMENT OF 6 UNITS EXECUTIVE TABLE OT021 -14	04010124004104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	4,050,550.00	80,000.00	1,087,500.00	1,087,500.00
PROCUREMENT OF 100 UNITS OFFICE TABLE 1.2M	04010124004204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	12,250,000.00	12,250,000.00
Procurement of 900 units modern student chairs (Abeokuta, Ijebu & Ilaro)	04010124004304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	36,000,000.00	36,000,000.00
Proceurement of 1500 units Auditorium chairs (Abeokuta, Ijebu & Ilaro)	04010124004404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	120,000,000.00	120,000,000.00
Procurement of 60units office table s and chairs for OGSCON (Abeokuta, Ijebu & Ilaro)	04010124004504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	24,000,000.00	24,000,000.00
Procurement of 600 units bunks and beddings for OGSCON (Abeokuta, Ijebu & Ilaro)	04010124004604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	5,202,960.00	270,000.00	52,264,800.00	52,264,800.00
PROCUREMENT OF 2 UNITS FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	04010124004704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	1,284,282.50	1,284,282.50
PROCUREMENT OF 40 UNITS 4 FILE METAL CABINET /4 DRAWER	04010124004804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	5,250,000.00	5,250,000.00
procurement of 10 UNITS a covertible bed -Sofa and Center Table	04010124004904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	2,550,000.00	2,550,000.00
PROCUREMENT OF 20 UNITS HISENSE TV 32A5100 HD	04010124005004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	421,000.00	1,016,631.00	110,000.00	1,787,500.00	1,787,500.00
PROCUREMENT OF 5 UNITS HISENSE 43"/4K/UHD/43A6H	04010124005104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	1,203,125.00	1,203,125.00
PROCUREMENT OF 100 UNITS HISENSE 1.5HP SPLIT/INVERTER	04010124005204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	2,008,160.00	-	32,441,508.00	32,441,508.00

Procurement of 75 units Office bookshelf (Victorian model) for OGSCON (Abeokuta, Ijebu & Ilaro)	04010124005304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	848,367.73	-	15,000,000.00	15,000,000.00
PROCUREMENT OF 50 UNITS OX 18" INDUSTRIAL STANDIND	04010124005404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	21,821,625.00	-	3,092,334.00	3,092,334.00
PROCUREMENT OF 150 UNITS OX18" INDUSTRIAL WALL	04010124005504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	7,746,390.00	7,746,390.00
PROCUREMENT OF 20 UNITS HAIER THERMOCOOL HR 142/SLIVER	04010124005604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	2,738,400.00	740,000.00	3,270,000.00	3,270,000.00
PROCUREMENT OF 5 UNITS GUBABI DS-106 FIRE PROOF SAFE	04010124005704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	422,647.37	-	2,196,800.00	2,196,800.00
PROCUREMENT OF 150 UNITS HYDRANLIC OPERATING HOSPITAL TABLE	04010124005804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	64,165,839.94	427,204,926.00	147,800,660.83	187,500,000.00	187,500,000.00
PROCUREMENT OF 350 UNITS FIRST AID KIT	04010124005904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	10,937,500.00	10,937,500.00
PROCUREMENT OF 25 UNITS MEDICAL REFRIGERTOR	04010124006004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	23,437,500.00	23,437,500.00
PROCUREMENT OF 500 UNITS SECURE BLOOD PRESSURE MONITOR	04010124006104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	15,625,000.00	15,625,000.00
PROCUREMENT OF 100 UNITS ICU EMMERGENCY PATIENT TROLLEY AND TRANSFER STRETCHE	04010124006204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	75,000,000.00	75,000,000.00
PROCUREMENT OF 20 UNITS ICU VENTILATOR	04010124006304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	150,000,000.00	150,000,000.00
PROCUREMENT OF 50 UNITS INFANT BABY INCUBATOR	04010124006404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	62,500,000.00	62,500,000.00
PROCUREMENT OF 500 UNITS WHEEL CHAIR	04010124006504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	62,500,000.00	62,500,000.00
PROCUREMENT OF 120 UNITS SPECTROPHOTOMETER	04010124006604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	37,500,000.00	37,500,000.00
PROCUREMENT OF500 UNITS LAPTOP MICROSCOPE WITH CAMERAUSB CONNECTION	04010124006704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	46,875,000.00	46,875,000.00
PROCUREMENT OF 10 UNITS 136L LABORATORY OVEN FX-101-21	04010124006804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	6,000,000.00	6,000,000.00
PROCUREMENT OF 15 UNITS YYW-II ELECTRIC LIMESOU UNCONFINED PRESSUREGAUGE/MAX I	04010124006904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	13,125,000.00	13,125,000.00
PROCUREMENT OF 15 UNITS FULL COLOUR DOPPLER 3D ULTRASOUND MACHINE	04010124007004 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	93,750,000.00	93,750,000.00
PROCUREMENT OF 20 UNITS SIEMENS BLOOD ANALYSIS SYSTEM(EPOC USA)	04010124007104 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	58,750,000.00	58,750,000.00
PROCUREMENT OF 22 UNITS OHAUS MB120 MOISTUREANALYZER MACHINE	04010124007204 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	412,500,000.00	412,500,000.00
PROCUREMENT OF 22 UNITS LEITZ WETZLAR ORTHOPLANMICROSCOPE WITH 5X OBJECTIVES	04010124007304 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	76,771,750.00	76,771,750.00
Equiping 20 Ambulances of the State Ambulance Services with defibrilators	04010124007404 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	109,750,008.53	109,750,008.53
Equiping 20 Ambulances of the State Ambulance Services with Cardiac Monitors	04010124007504 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	10,249,991.47	10,249,991.47
Equiping 20 Ambulances of the State Ambulance Services with Pulse Oximeter,Glucometer, Stetho	04010124007604 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	1,400,000.00	1,400,000.00
Cost of carrying out research and deveolpment	04010124007704 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	247,500,000.00	20,543,494.73	-	-
Electronic medical record system for all facilities (digitization of Ogun Health) , Electronic medica	04010124007804 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	250,380,000.00	31,130,000.00	500,000,000.00	500,000,000.00
Monitoring and Evaluation Cost of Capital Projects	04010124007904 - Legal, policy, regulations and standards, guidelines a	052100100100 - Ministry of Health	-	-	-	8,368,000.00	8,368,000.00
RENOVATION WORKS WITHIN THE OFFICE COMPLEX	04090224000104 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	242,000.00	25,184,908.68	950,000.00	10,731,705.60	10,731,705.60
RENOVATION WORKS WITHIN THE OFFICE COMPLEX	04090224000204 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	5,248,600.00	-	-	-
ERECTION OF BILLBOARDS PER LGA	04090224000304 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	17,115,000.00	-	5,288,700.00	5,288,700.00
PROCUREMENT OF ONE 15KVA GENERATOR	04090224000404 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	890,000.00	3,423,000.00	-	-	-
JAC Frison T6 Pickup4 of 2 Intermediate, Petrol, 2.0L, 2WD, Manual	04090224000504 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	106,159,806.12	-	72,128,255.73	72,128,255.73
PROCUREMENT OF MOTOR CYCLES (BAJAD) FOR DISPATCH OF CIRCULARS	04090224000604 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	553,385.00	-	-	-
PROCUREMENT OF 4 DESKTOPS AND 4 LAPTOPS	04090224000704 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	485,000.00	6,012,010.00	-	3,185,664.00	3,185,664.00
PROCUREMENT OF 4 BLACK & WHITE PRINTER AND 1 ID CARD PRINTER	04090224000804 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	3,149,160.00	-	1,692,384.00	1,692,384.00
PROCUREMENT OF 1 SCANNER	04090224000904 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	1,009,785.00	-	-	-
PROCUREMENT OF 2 PHOTOCOPIERS	04090224001004 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	1,802,780.00	-	1,169,736.00	1,169,736.00
PROCUREMENT OF 2 SHREDDING MACHINE	04090224001104 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	216,790.00	-	237,500.00	237,500.00
PROCUREMENT OF 1 PROJECTOR	04090224001204 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	393,645.00	-	-	-
PROCUREMENT OF 7 UNINTERUPTIBLE POWER SUPPLY	04090224001304 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	590,000.00	844,340.00	-	522,648.00	522,648.00
PROCUREMENT OF CDS, DVDS, FLASH DRIVE & HARD DRIVE	04090224001404 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	125,510.00	-	206,570.40	206,570.40
SETTING UP INTERCOM WITHIN THE AGENCY	04090224001504 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	2,958,521.72	-	766,052.64	766,052.64
PROCUREMENT OF SURGE PROTECTOR, EXTENSION BOX AND STABILISERS	04090224001604 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	42,693,938.00	-	574,164.00	574,164.00
PURCHASE OF EIGHTEEN OFFICE CHAIR	04090224001704 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	1,426,250.00	-	1,185,000.00	1,185,000.00
PURCHASE OF TWO OFFICE TABLE	04090224001804 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	182,560.00	-	970,000.00	970,000.00
PURCHASE OF THREE 4-DRAWER METAL CABINET	04090224001904 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	248,000.00	-	-	393,750.00	393,750.00
PROCUREMENT OF ONE 55" LG Television	04090224002004 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	798,500.00	454,118.00	-	-	-
PROCUREMENT OF HISENSE - 1.5HP SPLIT/INVERTER	04090224002104 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	1,192,345.00	-	973,245.25	973,245.25
PROCUREMENT OF FOUR SHELVES FOR PROPER ORGANISATION OF OFFICE FILES	04090224002204 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	547,680.00	-	-	-
PROCUREMENT OF 5 RECHARGEABLE FANS	04090224002304 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	-	-	192,882.00	192,882.00
PROCUREMENT OF TW0 4-DRAWER FIREPROOF CABINET (COMBIATION LOCK)	04090224002404 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	1,172,293.06	-	-	-
PROCUREMENT OF FIRST AID BOX & FIRST AID KITS	04090224002504 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	493,384,374.00	135,000,000.00	500,000.00	500,000.00
PROCUREMENT OF 2 50 KG FOAM FIRE EXTINGUISHER	04090224002604 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	-	-	162,500.00	162,500.00
PROCUREMENT OF 4 ANTIVIRUS AND 2 MICROSOFT OFFICE 360 SOFTWARE	04090224002704 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	-	-	597,304.53	597,304.53
MONITORING AND EVALUATION OF OFFICE BUILDING RENOVATION	04090224002804 - Mobilising employers' contributions to the State Socia	052100200100 - Ogun State Health Insuran	-	-	-	536,585.28	536,585.28
Complete Renovation of Conference room	04050124036901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	22,530,226.19	248,000.00	9,955,200.00	9,955,200.00
Renovation of Seven (7) Primary Health Centre's in Abeokuta North	04050124037001 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in Abeokuta South	04050124037101 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in Ewekoro	04050124037201 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in IFO	04050124037301 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of tEN (10) Primary Health Centre's in OBAFEMI/OWODE	04050124037401 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	1,169,736,000.00	1,169,736,000.00
Renovation of NINE (9) Primary Health Centre's in Odeda	04050124037501 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	1,052,762,400.00	1,052,762,400.00
Renovation of Seven (7) Primary Health Centre's in IJEBU EAST	04050124037601 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of TEN (10) Primary Health Centre's in Ijebu - NORTH	04050124037701 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	1,169,736,000.00	1,169,736,000.00
Renovation of Seven (7) Primary Health Centre's in Ijebu - North/ EAST	04050124037801 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of EIGHT (8) Primary Health Centre's in Ijebu - ODE	04050124037901 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	935,788,800.00	935,788,800.00
Renovation of NINE (9) Primary Health Centre's in IKENNE	04050124038001 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	1,052,762,400.00	1,052,762,400.00
Renovation of Seven (7) Primary Health Centre's in ODOGBOLU	04050124038101 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of EIGHT (8) Primary Health Centre's in OGUN WATERSIDE	04050124038201 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	935,788,800.00	935,788,800.00
Renovation of Seven (7) Primary Health Centre's in REMO NORTH	04050124038301 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,465,511.80	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in SHAGAMU	04050124038401 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of EIGHT (8) Primary Health Centre's in ADO-ODO /OTA	04050124038501 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	935,788,800.00	935,788,800.00
Renovation of Seven (7) Primary Health Centre's in IPOKIA	04050124038601 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in YEWANorth	04050124038701 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in YEWA SOUTH	04050124038801 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	486,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00
Renovation of Seven (7) Primary Health Centre's in IMEKO AFON	04050124038901 - Functional health facilities	052100300100 - Ogun State Primary Health	19,000,000.00	316,959,923.66	7,505,511.77	818,815,200.00	818,815,200.00

Upgrading of ONE (1) Primary Health Centre's in Abeokuta North, Ogun State into Level Two (2)	04050124039001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1 Primary Health Centre's in Abeokuta South,Ogun State into Level Two (2)	04050124039101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in Ewekoro,Ogun State into Level Two (2)	04050124039201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in IFO,Ogun State into Level Two (2)	04050124039301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in OBAFEMI/OWODE,Ogun State into Level Two (2	04050124039401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in Odeda,Ogun State into Level Two (2)	04050124039501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in IJEBU EAST,Ogun State into Level Two (2)	04050124039601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in Ijebu - NORTH,Ogun State into Level Two (2)	04050124039701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in Ijebu - North/ EAST,Ogun State into Level Two	04050124039801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in Ijebu - ODE,Ogun State into Level Two (2)	04050124039901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in IKENNE,Ogun State into Level Two (2)	04050124040001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in ODOGBOLU,Ogun State into Level Two (2)	04050124040101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in OGUN WATERSIDE,Ogun State into Level Two (	04050124040201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in REMO NORTH,Ogun State into Level Two (2)	04050124040301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in SHAGAMU,Ogun State into Level Two (2)	04050124040401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in ADO-ODO /OTA,Ogun State into Level Two (2)	04050124040501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in IPOKIA,Ogun State into Level Two (2)	04050124040601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in YEWANorth,Ogun State into Level Two (2)	04050124040701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in YEWA SOUTH,Ogun State into Level Two (2)	04050124040801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Upgrading of ONE (1) Primary Health Centre's in IMEKO AFON,Ogun State into Level Two (2)	04050124040901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	68,276,814.16	68,276,814.16
Networking and Transmission	04050124041001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	438,822,966.49	-	-	-
Provision to provide and Installation of boreholes water for 80 PHC's across Ogun State	04050124041101 - Functional health facilities	052100300100 - Ogun State Primary Health	4,000,000.00	400,000,000.00	-	497,760,000.00	497,760,000.00
PROCUREMENT OF WASTE DISPOSALS EQUIPMENT	04050124041201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	79,870,000.00	-	-	-
One (1) Sign post each for newly renovated One Hundred andSeventy - Three (173) Primary Hea	04050124041301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	35,069,500.00	-	43,056,240.00	43,056,240.00
One (1)PLAQUE's each for newly renovated One Hundred and Seventy - Three (173) Primary He	04050124041401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	23,692,000.00	-	30,139,368.00	30,139,368.00
PURCHASE OF PERKINS 150KVA/SOUND PROOF	04050124041501 - Functional health facilities	052100300100 - Ogun State Primary Health	250,000.00	7,811,286.00	-	16,812,500.00	16,812,500.00
PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Diesel, 2.0L, 4WD, Manual	04050124041601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	501,897,854.21	-	38,896,261.81	38,896,261.81
JAC Sunray Bus18 Seater, Manual, 2.0L Petrol	04050124041701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	48,254,023.33	48,254,023.33
Purchase of two (2) Isuzu FV5 25 Toon Box refrigerated truck to support " PUSH" mode of vaccir	04050124041801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	181,992,448.05	181,992,448.05
Purchase of Two Computers desktop each for One Hundred Fifty -Three newly renovated PHC an	04050124041901 - Functional health facilities	052100300100 - Ogun State Primary Health	248,750.00	1,163,989,666.79	250,000.00	257,439,769.60	257,439,769.60
Purchase of 7 Printers	04050124042001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	9,113,167.00	-	1,655,052.00	1,655,052.00
PURCHASE OF ACER H6800A3600 LUMENS SCANNER	04050124042101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	650,940.50	-	1,615,853.40	1,615,853.40
Purchase of 7 Photocopiers	04050124042201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	2,232,725.92	-	4,616,724.00	4,616,724.00
Purchase of 7 shredding machines	04050124042301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	209,944.00	-	831,250.00	831,250.00
Purchase of 2 Projectors for use at various programmes	04050124042401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	1,770,558.16	-	1,913,638.32	1,913,638.32
0	04050124042501 - Functional health facilities	052100300100 - Ogun State Primary Health	250,000.00	-	-	-	-
Purchase of LUMINOUS CRUIZE4KVA/48V	04050124042601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	116,752,688.08	-	92,570,700.72	92,570,700.72
Purchase of SANDISK ULTRAL DUAL USB TYPE -COTG/SDDDC2-128G-G46	04050124042701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	76,503,735.08	-	4,025,758.44	4,025,758.44
Purchase of FLASHDRIVEOTG 64GB	04050124042801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,420,855.92	1,420,855.92
Purchase of RIDATA64GB	04050124042901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,442,384.04	1,442,384.04
Purchase of 2000 Watts solar power inverter	04050124043001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	201,791,555.00	-	7,391,736.00	7,391,736.00
Purchase of Cat 6 Ethernet Cable (Indoor)	04050124043101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	8,213,040.00	8,213,040.00
Purchase of 4U Wall Mounted Rack	04050124043201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	4,479,840.00	4,479,840.00
Purchase of Cat6 Module + Faceplate + Pattress	04050124043301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,866,600.00	1,866,600.00
Purchase of RJ45 connector	04050124043401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	2,613,240.00	2,613,240.00
Purchase of 2m Cat6 Patch Cord	04050124043501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,493,280.00	1,493,280.00
Purchase of 16 Port Ethernet Switch	04050124043601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,135,888.00	3,135,888.00
Purchase of 4G SIM Router	04050124043701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	4,330,512.00	4,330,512.00
Purchase of Trunk	04050124043801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,733,200.00	3,733,200.00
Purchase of D-Link Access Point (300mbps EAP110 Mount)	04050124043901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	4,853,160.00	4,853,160.00
Purchase of 300 Watts solar panels	04050124044001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	10,452,960.00	10,452,960.00
Purchase of 200A Solar Charge Controller	04050124044101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	18,666,000.00	18,666,000.00
Purchase of 60A Solar Charge Controller	04050124044201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	13,812,840.00	13,812,840.00
Purchase of 2000 Watts solar power inverter	04050124044301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	7,391,736.00	7,391,736.00
Purchase of DC Cables (16mm), Battery cables (10mm),60A Voltage regulator	04050124044401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	283,412,100.00	283,412,100.00
Purchase of 100 units of Weighing scale	04050124044501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	20,000,000.00	-	6,297,200.00	6,297,200.00
Purchase of 1000 units water container	04050124044601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	8,546,200.00	8,546,200.00
Purchase of 50 units of Gas cooker	04050124044701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	14,393,600.00	14,393,600.00
Purchase of 50 Artery Forceps - Mosquito straight, Medium and Long	04050124044801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	8,096,400.00	8,096,400.00
Purchase of 1000 Needle holder - Long & Medium	04050124044901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,598,400.00	3,598,400.00
Purchase of 100 Dissecting forceps - toothed(Big) &non toothed	04050124045001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,598,400.00	3,598,400.00
Purchase of 500 Stopes; forceps	04050124045101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	4,048,200.00	4,048,200.00
Purchase of Volsellum forceps	04050124045201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,418,480.00	3,418,480.00
Purchase of 50 Gallipot -Big, Medium, and Small	04050124045301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	6,747,000.00	6,747,000.00
Purchase of 50 Sim's vaginal speculum -set of 3(Medium) &set of 3(Small)	04050124045401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	6,657,040.00	6,657,040.00
Purchase of 50 Stitch removal	04050124045501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	2,249,000.00	2,249,000.00
Purchase of 40 units of Kidney dish -Big,	04050124045601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	5,127,720.00	5,127,720.00
Purchase of Kidney dish -Medium and small	04050124045701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	9,445,800.00	9,445,800.00
Purchase of 100 Mackintosh sheets (bundle)	04050124045801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	20,241,000.00	20,241,000.00
Purchase of 1000 Vacuum Extractor with plastic cup	04050124045901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	29,237,000.00	29,237,000.00
Purchase of 150 Stainless Instruments trolley	04050124046001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	20,241,000.00	20,241,000.00
Purchase of 1000 Stainless covered bowl for cotton wool	04050124046101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	4,498,000.00	4,498,000.00
Purchase of 20 Swivel stool	04050124046201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	16,058,956.41	16,058,956.41
Purchase of 50 Tongue Depressor	04050124046301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	2,249,000.00	2,249,000.00
Purchase of 1000 Antishock garment	04050124046401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	87,711,000.00	87,711,000.00
Purchase of 1000 MVA kits	04050124046501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	17,092,400.00	17,092,400.00

Purchase of 100 Veronica Buckets	04050124046601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	5,397,600.00	5,397,600.00
Purchase of 1000 Curved Scissors - Medium & Long	04050124046701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	7,196,800.00	7,196,800.00
Purchase of 100 Tape measure	04050124046801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,214,460.00	1,214,460.00
Purchase of 3 Chairs for new Directors (Community health, Communicable diseases control and	04050124046901 - Functional health facilities	052100300100 - Ogun State Primary Health	593,750.00	66,812,532.92	498,000.00	690,000.00	690,000.00
Procurement of office Chairs for Three (3) Directorate offices (Community health, Communicabl	04050124047001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	73,100,618.15	250,000.00	1,170,000.00	1,170,000.00
Purchase of 519 Chairs for PHC's	04050124047101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	6,422,625.00	6,422,625.00
Procurement of office Chairs for Thirty (30) Heads of Units in Directorate offices (Community hea	04050124047201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	36,762,500.00	36,762,500.00
Procurement of VISITORS CHAIR	04050124047301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	21,625,000.00	21,625,000.00
Procurement of Two 3-seater waiting Chairs for 173 renovated PHC	04050124047401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	51,129,285.00	51,129,285.00
Purchase of four Plastic Chairs for one hundred and seventy - three PHC	04050124047501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	7,534,842.00	7,534,842.00
Procurement of Three (3) office tables to 3 new Directors (Community health, Communicable d	04050124047601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,368,750.00	1,368,750.00
Procurement of office tables for Three (3) Director offices (Community health, Communicable d	04050124047701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,005,000.00	1,005,000.00
Procurement of office tables for Three (3) newly Head of units (Community health, Communica	04050124047801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,000,000.00	3,000,000.00
Procurement of SMALL OFFICE TABLE	04050124047901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	14,056,250.00	14,056,250.00
Purchase of 5 File Cabinets for Offices at the HQ	04050124048001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	48,997,779.29	495,000.00	929,412.50	929,412.50
Purchase of 346 File Cabinets for all the state primary health care centres	04050124048101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	86,500,000.00	86,500,000.00
Purchase of 1730 Drug Cupboard for all the state PHCs	04050124048201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	15,069,684.00	15,069,684.00
0	04050124048301 - Functional health facilities	052100300100 - Ogun State Primary Health	1,136,000.00	-	-	-	-
PURCHASE OF 173 LG32" TELEVISIONS FOR PATIENTS WAITING ROOMS STATEWIDE	04050124048401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	177,586,983.45	-	18,684,000.00	18,684,000.00
Purchase of seven (7) AIR CONDITIONERS	04050124048501 - Functional health facilities	052100300100 - Ogun State Primary Health	246,000.00	9,011,982.20	-	3,092,334.00	3,092,334.00
0	04050124048601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	4,500,000.00	-	-	-
The projected amount will be used for procurement of 2 fans each for 173 PHC and 20 for Head	04050124048701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	22,418,390.82	-	76,059,761.35	76,059,761.35
PURCHASE OF 173 SCANFROST DIRECT COOL250L/SFR250 REFRIDGERATORS	04050124048801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	72,059,113.35	-	46,779,375.00	46,779,375.00
Procurement of one (1) fireproof safe cabinet	04050124048901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	1,140,447.76	-	642,141.25	642,141.25
Purchase of 500 units of Hospital Beds for all the PHCs in the state	04050124049001 - Functional health facilities	052100300100 - Ogun State Primary Health	8,651,900.00	1,503,507,269.74	250,000.00	69,966,390.00	69,966,390.00
Purchase of 2000 units of Hospital Mattresses & Standometer for all state PHCs	04050124049101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	150,610,727.52	150,610,727.52
Purchase of 500 units of Delivery Beds in all the state PHCs	04050124049201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	228,886,971.84	228,886,971.84
Purchase of 1000 Pillows & Crocs boots	04050124049301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	21,493,675.01	21,493,675.01
Purchase of 1000 Examination Couch for all state PHCs	04050124049401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	143,291,166.72	143,291,166.72
Purchase of 17,300 Bedside Lockers(Plastic)	04050124049501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	100,751,601.60	100,751,601.60
Purchase of 1730 hospital Ward Screens for all PHCs	04050124049601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	43,659,027.36	43,659,027.36
Purchase of 173 Angle Poised Lamb(Halogen)	04050124049701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	71,365,717.80	71,365,717.80
Purchase of 173 Oxygen Concentrator(5L)	04050124049801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	278,354,946.99	278,354,946.99
Purchase of 346 patients Trolley for all the state PHCs	04050124049901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	267,382,895.01	267,382,895.01
Purchase of 173 Suctionning machine 2 way (manual)	04050124050001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	117,543,535.20	117,543,535.20
purchase of 346 Glucometers for all state PHCs	04050124050101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	25,187,900.40	25,187,900.40
Purchase of 1730 Sphgmomanometers - Accoson original	04050124050201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	48,696,607.44	48,696,607.44
Purchase of 173 Stethoscopes for all the state PHCs	04050124050301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	10,075,160.16	10,075,160.16
Purchase of 17,300 Bed sheets plus pillow cases for all PHCs across the state.	04050124050401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	67,167,734.40	67,167,734.40
Purchase of 1730 Drip stands for all PHCs across the state	04050124050501 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	30,225,480.48	30,225,480.48
Purchase of 346 Instrument Sterilizer	04050124050601 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	75,563,701.20	75,563,701.20
Purchase of 1730 Adult Weighing Scale floor	04050124050701 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	61,190,555.23	61,190,555.23
Purchase of 1730 Children Weighing Scale	04050124050801 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	71,465,720.21	71,465,720.21
Purchase of 173 Chem 7 - semi Automated chemistry	04050124050901 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	251,991,000.00	251,991,000.00
Purchase of 30 Foetal Stethoscope - plastic and steel	04050124051001 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	1,679,193.36	1,679,193.36
Purchase of 1730 Wheel Chairs for all PHCs across the state	04050124051101 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	79,761,684.60	79,761,684.60
Purchase of 173 Plastic aprons (Mackintosh)	04050124051201 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	3,432,097.72	3,432,097.72
Purchase of 173 H360 (3part Hematology Analyzer	04050124051301 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	104,455,889.00	104,455,889.00
MONITORING AND EVALUATION OF CAPITAL PROJECTS	04050124051401 - Functional health facilities	052100300100 - Ogun State Primary Health	-	-	-	9,631,248.54	9,631,248.54
Contruction of Emergency Call Center and Training Hall	04100124000104 - Health Not Elsewhere Classified	052100600100 - Ogun State Road Safety Ad	-	-	-	74,847,520.00	74,847,520.00
PROCUREMENT OF 1 UNIT TOYOTA - Hilux - 2WD DC AC P(NEW MODEL)	04100124000204 - Health Not Elsewhere Classified	052100600100 - Ogun State Road Safety Ad	-	22,392,478.91	-	-	-
PROCUREMENT OF LABORATORY AMD MEDICAL EQUIPMENTS	04100124000304 - Health Not Elsewhere Classified	052100600100 - Ogun State Road Safety Ad	-	2,095,656.00	-	-	-
MONITORING AND EVALUATION OF CAPITAL PROJECTS	04100124000404 - Health Not Elsewhere Classified	052100600100 - Ogun State Road Safety Ad	-	-	-	149,695.04	149,695.04
Construction of centralised Medical Store warehouse for safe keep of the drugs and consumable	04060124000104 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	150,000,000.00	150,000,000.00
PROCUREMENT OF 1 UNIT PERKINS 150KVA/SOUND PROOF	04060124000204 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	16,812,500.00	16,812,500.00
PROCUREMENT OF JAC 4 UNITS Frison T6 Pickup4 * 4 Full, Petrol, 2.0L, 4WD, Manual	04060124000304 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	163,519,823.46	163,519,823.46
Purchase of 2 units JAC RHD Small mini cargo truck diesel engine	04060124000404 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	120,000,000.00	120,000,000.00
PROCUREMENT OF 35 UNITS HP PRO ONE 400 G2 All-in-One, CORE i3, 1TB HDD, 8GB RAM	04060124000504 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	13,937,280.00	13,937,280.00
PROCUREMENT OF 10 UNITS HP M102A	04060124000604 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	1,866,600.00	1,866,600.00
PROCUREMENT OF 10 UNITS BARCODE SCANNER USB/ QR CODE 1D $ 2D CODE READER	04060124000704 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	714,285.60	714,285.60
PROCUREMENT OF 3 UNITS HP SCANJET 5590P	04060124000804 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	559,980.00	559,980.00
PROCUREMENT OF 3 UNITS SHARP AR-7024/MFP	04060124000904 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	1,847,934.00	1,847,934.00
PROCUREMENT OF 40 UNITS OFFICE CHAIR	04060124001004 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	4,250,000.00	4,250,000.00
PROCUREMENT OF 10 UNITS EXECUTIVE CHAIR 2152A	04060124001104 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	2,300,000.00	2,300,000.00
PROCUREMENT OF 10 UNITS HEAVY AIRPOT VISITOR CHAIR	04060124001204 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	937,500.00	937,500.00
PROCUREMENT OF 40 UNITS EXECUTIVE TABLE OT021 -14	04060124001304 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	7,250,000.00	7,250,000.00
PROCUREMENT OF 10 UNITS OFFICE EXECUTIVE TABLE	04060124001404 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	2,625,000.00	2,625,000.00
PROCUREMENT OF 20 UNITS HISENSE TV 32A5100 HD	04060124001504 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	1,787,500.00	1,787,500.00
PROCUREMENT OF 40 UNITS HISENSE 1.5HP SPLIT/INVERTER	04060124001604 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	12,976,603.20	12,976,603.20
PROCUREMENT OF 20 UNITS OX 18" INDUSTRIAL STANDIND	04060124001704 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	1,236,933.60	1,236,933.60
PROCUREMENT OF 20 UNITS HISENSE SINGLE DOOR90L/REF 093DR	04060124001804 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	2,525,000.00	2,525,000.00
M & E for the construction of central medical warehouse	04060124001904 - Sustainable drug supply	052100700100 - Ogun State Drug Managem	-	-	-	300,000.00	300,000.00
CONSTRUCTION OF Administrative Building (3 Storey Building)	04050124028003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	710,856,281.06	200,000.00	416,737,352.83	416,737,352.83
CONSTRUCTION OF ONE AMENITY WARD BUILDING	04050124028103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	207,379,319.73	207,379,319.73
Construction of ONE RESIDENCY TRAINING COMPLEX	04050124028203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	205,127,755.13	205,127,755.13
Construction of 2 Units of 30 Rooms of self contained apartment	04050124028303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	927,933,347.44	-	100,000,129.05	100,000,129.05

CONSTRUCTION OF ONE MOTHER AND CHILD CARE COMPLEX	04050124028403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	7,832,710.00	1,194,296,275.78	23,622,000.00	4,500,000,041.03	4,500,000,041.03
CONSTRUCTION OF ONE PHYSIOTHERAPY BUILDING AND STROKE UNIT	04050124028503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	150,000,193.57	150,000,193.57
CONSTRUCTION OF ONE TRAUMA CENTRE	04050124028603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,659,939,519.58	1,659,939,519.58
EXPANSION OF NEW SITE - CLEARING AND PERIMETER FENCING OF NEW SITE / ARCHITECTUR	04050124028703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	300,000,232.29	300,000,232.29
CONSTRUCTION OF ONE PHARMACY STORES AND DEPARTMENT BUILDING	04050124028803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	133,934,490.42	133,934,490.42
CONSTRUCTION OF ONE ULTRA MODERN LABORATORY COMPLEX 3 IN 1	04050124028903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	500,000,180.68	500,000,180.68
Rehabilitaion and Upgrading of ALL existing physical Hospital structure at OOUTH Sagamu	04050124029003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	3,154,000.00	84,590,074.07	84,590,074.07
REHABILITATION OF MAIN ACCESS ROAD WITH DRAINAGES (FLOOD CONTROL)	04050124029103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	103,797,030.91	-	71,519,108.77	71,519,108.77
CONSTRUCTION OF CAR PARK AND DRAINAGE AROUND OUTPATINT CLINIC,PHARMACY AND PL	04050124029203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	35,970,447.79	35,970,447.79
PROCUREMENT OF ONE REALTIME CCTV CAMERA DL-GT900-IR	04050124029303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,689,420.00	18,050,620.00	2,077,428.75	4,482,826.56	4,482,826.56
PROCUREMENT OF SIXTEEN SMART KEYLESS FINGERPRINT DOOR LOCK BIOMETRICLOCK WITH	04050124029403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,866,600.00	1,866,600.00
PROCUREMENT OF TEN LONG RANGE WALKIE TALKIE	04050124029503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	979,965.00	979,965.00
PROCUREMENT OF FOUR TAC STUNGUN SHIELD 10 MILLION VOLT FLASHLIGHTCOMBO	04050124029603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	260,757.80	260,757.80
PROCUREMENT OF TWENTY FINGER PRINT TIME ATTENDANT	04050124029703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,555,500.00	1,555,500.00
PROCUREMENT OF TWENTY FIRE HYDRANT	04050124029803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	7,466,400.00	7,466,400.00
PROCUREMENT OF TWENTY STREET LIGHT/1500W	04050124029903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,361,062.50	1,361,062.50
PROCUREMENT OF TEN UNDERNEATH VEHICLE SCANNER	04050124030003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	839,970.00	839,970.00
PROCUREMENT OF TWENTY 50KG FOAM FIRE EXTINGUISHER WITH CARRIER	04050124030103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	2,022,150.00	2,022,150.00
PROCUREMENT OF TWENTY FIREX SMOKE ALARM	04050124030203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	217,770.00	217,770.00
Provison of fund for the purchase of Equipment to commence Telemedcine practice	04050124030303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	64,466,500.00	-	109,655,675.06	109,655,675.06
PROCUREMENT OF TWO PERKINS 150KVA/SOUND PROOF	04050124030403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	99,039,598.70	20,810,837.37	33,625,000.00	33,625,000.00
PROCUREMENT OF TWO PERKINS 250KVA/SOUND PROOF	04050124030503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	72,251,750.00	72,251,750.00
PROCUREMENT OF TWELVE HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	04050124030603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	14,919,000.00	14,919,000.00
PROCUREMENT OF TWO Toyota Corolla1.8L, Auto, Leather Seat, Luxury Edition	04050124030703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	246,297,904.14	-	80,886,000.00	80,886,000.00
PROCUREMENT OF TWO Toyota C-SUVEntry Grade, 1.8L, Auto	04050124030803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	80,886,000.00	80,886,000.00
PROCUREMENT OF ONE Toyota Coaster 30-S, Petrol	04050124030903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	83,374,800.00	83,374,800.00
PROCUREMENT OF ONE Toyota Hilux 2WD, Double Cabin, Petrol, Mid Grade	04050124031003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	34,221,000.00	34,221,000.00
PROCUREMENT OF ONE Toyota DynaTruck	04050124031103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	46,042,800.00	46,042,800.00
PROCUREMENT OF TWENTY THREE HP 22-C0013NHALL-IN-ONE, INTEL PENTIUM, 4GB RAM	04050124031203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,144,000.00	22,210,440.00	640,000.00	5,924,588.40	5,924,588.40
PROCUREMENT OF TWENTY FIVE DELL INSPIRON 5310 CORE I5/512GB SSD/16GB RAM/11TH E	04050124031303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	16,239,420.00	16,239,420.00
PROCUREMENT TWOOF HP LASERJET PRO M477FDN/2 SIDED/	04050124031403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	607,000.00	6,654,312.00	380,000.00	1,294,176.00	1,294,176.00
PROCUREMENT OF THREE HP COLOUR LASERJET PRO M255DW	04050124031503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	135,000.00	989,298.00	989,298.00
PROCUREMENT OF FIVE HP MFP 135A/MFP/BLK/WHT	04050124031603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	808,860.00	808,860.00
PROCUREMENT OF FOUR HP M479FNW/COLOUR/TONER/MFP	04050124031703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	671,000.00	3,334,992.00	3,334,992.00
PROCUREMENT OF TWO BARCODE SCANNER USB/ QR CODE 1D $ 2D CODE READER	04050124031803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	142,857.12	142,857.12
PROCUREMENT OF ONE FUJITSU F1-7260 FLATBED IMAGE/DOCUMENT	04050124031903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,643,790.18	1,643,790.18
PROCUREMENT OF TWO CANON IMAGE RUNNER 2204N/A3/A4/	04050124032003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	3,149,160.00	-	1,269,288.00	1,269,288.00
PROCUREMENT OF TWO SHARP AR-7024/MFP	04050124032103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,231,956.00	1,231,956.00
PROCUREMENT OF ONE SHARP AR-7024D/ADF	04050124032203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,045,296.00	1,045,296.00
PROCUREMENT OF TWO OPTOMA3700 LUMENS	04050124032303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	1,061,130.00	-	1,169,238.24	1,169,238.24
PROCUREMENT OF TWENTY - SIX LIEBERT SMARTPSI 2200VA/RACK MOUNT/TOWER UPS	04050124032403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	3,486,500.00	23,242,170.00	3,556,000.00	9,932,800.80	9,932,800.80
PROCUREMENT OF TWENTY IPOWER X5KVA/48	04050124032503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	8,461,920.00	8,461,920.00
PROCUREMENT OF TWENTY YOHAKO 1000A/360V MPPT	04050124032603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	10,204,080.00	10,204,080.00
PROCUREMENT OF FIVE SAMSUNG EVO SATA 2.5"2TB	04050124032703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	320,000.00	2,154,208.00	16,000.00	846,192.00	846,192.00
PROCUREMENT OF TEN SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	04050124032803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,717,272.00	1,717,272.00
PURCHASE OF NETWORKING DEVICES / PERIPHERALS OF PATIENT DATA SYSTEM - Electronic M	04050124032903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	205,380,000.00	-	253,770,292.22	253,770,292.22
PROCUREMENT OF ONE CAMERA	04050124033003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	1,943,123.00	-	-	-
PROCUREMENT OF FIFTY - FIVE EXECUTIVE CHAIR C003	04050124033103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	4,030,500.00	13,657,770.00	1,618,500.00	4,262,500.00	4,262,500.00
PROCUREMENT OF TEN EXECUTIVE DIRECTOR KIDNEY CHAIR WITH LUMBER SUPPORT	04050124033203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	875,000.00	875,000.00
PROCUREMENT OF FIFTY - FIVE OFFICE CHAIR	04050124033303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	5,843,750.00	5,843,750.00
PROCUREMENT OF FIFTY - FIVE EMEL AMBASSADOR 116H CHAIR	04050124033403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	3,630,000.00	3,630,000.00
PROCUREMENT OF FIFTY - FIVE 0FFICE SWIVEL CHAIR	04050124033503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,856,250.00	1,856,250.00
PROCUREMENT OF TWELVE EXECUTIVE TABLE OT011 -16	04050124033603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,418,200.00	13,885,970.00	1,615,000.00	5,280,000.00	5,280,000.00
PROCUREMENT OF TWENTY - NINE SMALL OFFICE TABLE	04050124033703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	2,356,250.00	2,356,250.00
PROCUREMENT OF TWENTY CONFERENCE TABLE 6 SEATERS	04050124033803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	9,500,000.00	9,500,000.00
PROCUREMENT OF FIVE 72" / HALF GLASS & METAL FILE CABINET BOOKSHELF	04050124033903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,140,000.00	2,768,773.43	600,000.00	750,000.00	750,000.00
PROCUREMENT OF FIVE ULTIMATE DS-106 FIREPROOF SAFE	04050124034003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	380,000.00	2,169,756.25	2,169,756.25
PROCUREMENT OF FOUR ATK 002 OFFICE TEA CUPBOARD	04050124034103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	476,540.00	476,540.00
PROCUREMENT OF SIX HISENSE LED TV/55A6H/4K/UHD	04050124034203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,988,800.00	3,207,351.00	117,900.00	1,790,250.00	1,790,250.00
PROCUREMENT OF SEVEN HISENSE TV/43 -A5100	04050124034303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	849,000.00	1,058,750.00	1,058,750.00
PROCUREMENT OF SEVEN HISENSE LED TV/43A4H/SMART	04050124034403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,113,750.00	1,113,750.00
PROCUREMENT OF FIFTEEN BRUHM SPLIT 1.5HP SPLIT	04050124034503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	5,678,942.50	6,241,258.60	5,035,100.00	4,666,500.00	4,666,500.00
PROCUREMENT OF FOUR HISENSE 3HP/FLOOR STANDING	04050124034603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	2,687,904.00	2,687,904.00
PROCUREMENT OF FIVE 3 DOOR BOOKCARE OB009	04050124034703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	223,750.00	2,687,055.00	77,000.00	1,800,000.00	1,800,000.00
PROCUREMENT OF SIX 2 DOOR BOOKCARE OB009	04050124034803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,620,000.00	1,620,000.00
PROCUREMENT OF TWENTY - FIVE ORL 60"	04050124034903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	1,135,497.45	2,339,050.00	1,075,300.00	606,645.00	606,645.00
PROCUREMENT OF TWENTY ORL 60" CEILING FAN	04050124035003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	985,100.00	1,194,624.00	1,194,624.00
PROCUREMENT OF TWENTY PANASONIC 56" CEILING/F-56XZ2	04050124035103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,194,624.00	1,194,624.00
PROCUREMENT OF SIX SCANFROST FROST FREE300L/SFR300	04050124035203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	2,661,102.55	3,772,146.00	550,000.00	4,657,500.00	4,657,500.00
PROCUREMENT OF SIX DIALYSIS MACHINE	04050124035303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	41,004,500.00	2,904,646,012.41	70,516,194.80	2,003,849,373.90	2,003,849,373.90
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	742,135,912.07	742,135,912.07
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	64,665,000.00	64,665,000.00
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	382,144,645.22	382,144,645.22
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	134,395,200.00	134,395,200.00
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	170,106,369.00	170,106,369.00
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124035903 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	47,811,714.46	47,811,714.46

PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036003 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	923,912,035.09	923,912,035.09
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036103 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	93,442,992.00	93,442,992.00
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036203 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	134,424,703.51	134,424,703.51
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036303 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	345,004,673.52	345,004,673.52
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036403 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	53,469,136.54	53,469,136.54
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036503 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	174,159,739.16	174,159,739.16
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036603 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	142,730,958.11	142,730,958.11
PROCUREMENT OF ONE LABORATORY / MEDICAL EQUIPMENTS	04050124036703 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	53,509,200.13	53,509,200.13
MONITORING AND EVALUATION OF CAPITAL PROJECTS	04050124036803 - Functional health facilities	052102600100 - Olabisi Onabanjo University	-	-	-	1,907,599.37	1,907,599.37
RENOVATION OF GENERAL HOSPITAL ACROSS THE STATE	04010224000102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	12,000,000.00	2,842,994,370.04	-	-	-
RENOVATION OF GENERAL HOSPITAL ODOGBOLU	04010224000202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	163,930,445.60	163,930,445.60
RENOVATION OF GENERAL HOSPITAL ALA-IDOWA	04010224000302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	154,858,329.13	154,858,329.13
RENOVATION OF GENERAL HOSPITAL IPOKIA	04010224000402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	145,543,323.15	145,543,323.15
RENOVATION OF GENERAL HOSPITAL ATAN	04010224000502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	130,381,730.00	130,381,730.00
RENOVATION OF GENERAL HOSPITAL, IMEKO	04010224000602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	124,437,777.50	124,437,777.50
RENOVATION OF GENERAL HOSPITAL - OMU	04010224000702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	118,949,973.50	118,949,973.50
RENOVATION OF GENERAL HOSPITAL AYETORO	04010224000802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	109,623,195.50	109,623,195.50
RENOVATION OF OLIKOYE RANSOME KUTI MEMORIAL HOSPITAL, ABEOKUTA	04010224000902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	216,712,260.00	216,712,260.00
RENOVATION OF OLIKOYE RANSOME KUTI MEMORIAL HOSPITAL, IJEBU ODE	04010224001002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	206,723,430.09	206,723,430.09
RENOVATION OF OLIKOYE RANSOME KUTI MEMORIAL HOSPITAL, OTA	04010224001102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	206,723,430.09	206,723,430.09
RENOVATION OF OLIKOYE RANSOME KUTI MEMORIAL HOSPITAL, ILARP	04010224001202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	206,723,430.09	206,723,430.09
RENOVATION OF COMMUNITY MENTAL HOSPITAL ILARO	04010224001302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	111,560,460.00	111,560,460.00
RENOVATION OF COMMUNITY MENTAL HOSPITAL ABEOKUTA	04010224001402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	101,667,480.00	101,667,480.00
CONSTRUCTION OF NEW TRAUMA CENTRE @ MOWE IBAFO	04010224001502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	500,000,000.00	500,000,000.00
CONSTRUCTION OF NEW TRAUMA CENTRE @ ITORI	04010224001602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	500,000,000.00	500,000,000.00
POWER GENERATUNG SETS	04010224001702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	471,771.00	88,998,000.00	-	-	-
HAIER THERMOCOOL TEC.1000RS ODOGWU/8.4KVA/PTR LRG FOR FIFTEEN HOSPITALS (15)	04010224001802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	18,648,750.00	18,648,750.00
PURCHASE OF MOTOR VEHICLES	04010224001902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	251,508,400.54	-	179,193,600.00	179,193,600.00
TOYOTA HIACE 4WD, DOUBLE CABIN, SHELL SPEC,AUTO PETROL	04010224002002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	42,931,800.00	42,931,800.00
Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto, Petrol	04010224002102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	41,065,200.00	41,065,200.00
Toyota Hiace Standard Roof, Petrol	04010224002202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	46,042,800.00	46,042,800.00
Toyota DynaTruck FOR DRUG DISTRIBUTION TO FACILITIES	04010224002302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	120,000,000.00	120,000,000.00
PURCHASE OF FIFTY (50) COMPUTERS FOR THE ALL GENERAL HOSPITALS, (3) DENTAL CENTER	04010224002402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	12,014,200.00	-	13,576,404.00	13,576,404.00
PURCHASE OF PRINTERS HP LASERJET M211D	04010224002502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	80,000.00	7,587,650.00	-	-	-
PURCHASE OF FOURTY- FIVE (45) PRINTERS FOR USE OF SELECTED HOSPITALS ; OLIKOYE RAN	04010224002602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	7,466,400.00	7,466,400.00
PURCHASE OF SCANNER FOR EACH DEPARTMENT	04010224002702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	5,305,650.00	-	-	-
PURCHASE OF HP SCANJET PRO2000S2 TWENTY- FIVE (25) SCANNER FOR USE IN EACH DEPAR	04010224002802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	5,599,800.00	5,599,800.00
PURCHASE OF PHOTOCOPIERS FOR USE IN SOME SELECTED HOSPITALS	04010224002902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	480,000.00	5,305,650.00	-	-	-
PURCHASE OF TEN (10) PHOTOCOPIERS OPTOMA3700 LUMENS FOR USE OF FINANCE & AND A	04010224003002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	6,159,780.00	6,159,780.00
PURCHASE OF PROJECTOR	04010224003102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	423,311.00	-	-	-
PURCHASE OF ONE (1) PROJECTOR FOR USE DURING MEETINGS AT HEADQARTER OPTOMA W3	04010224003202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	584,619.12	584,619.12
PURCHASE OF UPS/INVERTERS	04010224003302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	1,127,308.00	-	-	-
PURCHASE OF UPS/INVERTERS THIRTY (30) BLUEGATE ELITE PRO-653VA/BG FOR USE IN THE	04010224003402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,045,258.67	1,045,258.67
PURCHASE OF UPS/INVERTERS EIGHT (8) 50KVA SOLAR MINI POWER PLANT FOR GENERAL HO	04010224003502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	296,660.00	-	348,432,000.00	348,432,000.00
PURCHASE OF UPS/INVERTERS SEVENTEEN (17) 20KVA SOLAR MINI POWER FOR: GENERAL HO	04010224003602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	528,870,000.00	528,870,000.00
PURCHASE OF UPS/ INVERTERS FIFTEEN (15) 10KVA SOLAR MINI POWER PLANT FOR : GENERA	04010224003702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	7,302,400.00	-	342,384,464.88	342,384,464.88
PURCHASE OF COMPUTER STORAGE DEVICES	04010224003802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	296,660.00	-	-	-
PURCHASE OF COMPUTER STORAGE DEVICES TWENTY (20) SAMSUNG256GB FOR USE IN ALL D	04010224003902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	423,096.00	423,096.00
PURCHASE OF NETWORKING DEVICES / PHERIPHERALS	04010224004002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	7,302,400.00	-	-	-
PURCHASE OF NETWORKING DEVICE / PHERIPHERALS THIRTY (30) PANASONIC INTERCOM PAB	04010224004102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	7,964,160.00	7,964,160.00
PURCHASE OF EXECUTIVE CHAIRS C003	04010224004202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	557,500.00	4,218,277.00	-	-	-
PURCHASE OF EXECUTIVE CHAIRS 2152A TSEVENTY (70) FOR SOME OFFICE IN THE HEADQUA	04010224004302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	6,750,000.00	6,750,000.00
PURCHASE OF EXECUTIVE OFFICE TABLE	04010224004402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	80,000.00	5,120,808.00	-	-	-
PURCHASE OF 1.6 EXECUTIVE AND SMALL OFFICE TABLE SIXTY (60) FOR SOME OFFICES IN TH	04010224004502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	8,812,500.00	8,812,500.00
PURCHASE OF SAFES /FILE CABINETS / CUPBOARD	04010224004602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	170,000.00	2,738,400.00	-	-	-
PURCHASE OF SAFES /FILE CABINETS / CUPBOARD TWENTY (20) FOR SOME OFFICES IN THE H	04010224004702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	4,173,900.00	4,173,900.00
PURCHASE OF 4 SAMSUNG TELEVISION SETS	04010224004802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	110,000.00	2,310,525.00	-	-	-
PURCHASE OF TELEVISION SETS LG32" TWENTY (20) FOR SOME SELECTED HOSPITALS RECEPT	04010224004902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	2,160,000.00	2,160,000.00
PURCHASE OF 10 HISENSE AIR CONDITIONER	04010224005002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	8,215,200.00	-	-	-
PURCHASE OF AIR CONDITIONER HISENSE LVS1.5HP TEWNTY (20) FOR SOME SELECTED HOSI	04010224005102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	5,166,126.60	5,166,126.60
PURCHASE OF 20 OX CEILING FAN	04010224005202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	2,028,698.00	-	-	-
PURCHASE OF 40 CEILING FAN PANASONIC56" CELLING*F-56XZ2 AND OX56: CELLING FAN (40)	04010224005302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	2,022,150.00	2,022,150.00
PURCHASE OF 5 THERMOCOOL REFRIGERATOR	04010224005402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	2,704,170.00	-	-	-
PURCHASE OF REFRIGERATOR HISENSE SINGLE DOOR90L/REF3DR TO BE USED IN THE PHARM	04010224005502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	2,525,000.00	2,525,000.00
PURCHASE OF 20 FIRE PROOF SAFE	04010224005602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	12,493,950.00	-	-	-
PURCHASE OF 25 FIRE PROOF SAFE GUBABI DS-106 FIRE PROOF SATE TWENTY-FIVE (25) FO	04010224005702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	10,984,000.00	10,984,000.00
PURCHASE OF LABORATORYMEDICALEQUIPMENTS	04010224005802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	15,500,000.00	528,729,849.84	-	-	-
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS CT SCAN (SIEMENS) FOR STATE HOSPITAL	04010224005902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	373,320,000.00	373,320,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS ECG MACHINE (SIEMENS) FOR EIGTEEN (1	04010224006002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	37,332,000.00	37,332,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOR ONE HUNDRED (100) PATIENT MOITO	04010224006102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	111,996,000.00	111,996,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS ANAESTHEIC MACHINE (SIEMENS) FOR FI	04010224006202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	121,329,000.00	121,329,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS HEAMATOLOGY AUTO ANALYZER (50 RECT	04010224006302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	87,108,000.00	87,108,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS HEAMATOLOGY AUTO ANALYZER (2K 3 PAR	04010224006402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	68,442,000.00	68,442,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS RADIANT WARMER FOR EIGTEEN (18) GEN	04010224006502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	39,820,800.00	39,820,800.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS CTG MACHINE FOR EIGTEEN (18) GENERA	04010224006602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	29,865,600.00	29,865,600.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS OPERATION TABLE (SIEMENS) FOR EIGTEE	04010224006702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	139,995,000.00	139,995,000.00

PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS C-ARM IMAGE INTENSIFIER (SIEMENS) FO	04010224006802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	189,148.80	189,148.80
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS ULTRASOUND MACHINE ACUSON P500 (SI	04010224006902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	82,130,400.00	82,130,400.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS ULTRASOUND MACHINE (SONORAD K9) FO	04010224007002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	74,664,000.00	74,664,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS OPERATION LAMP FOR EIGHT GENERAL H	04010224007102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	6,222,000.00	6,222,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS AUTOCLAVE MACHINE 100L(SIEMENS) FOR	04010224007202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	149,328,000.00	149,328,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS CHEMISTRY AUTO ANALYSER (CHINA) FOR	04010224007302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	46,665,000.00	46,665,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS INCUBATOT (SIEMENS B3) FOR EIGHT (8)	04010224007402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	64,708,800.00	64,708,800.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS BLOOD BANK FOR TEN (10) GENERAL HOS	04010224007502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	14,932,800.00	14,932,800.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS C/S SURGICAL SET FOURTY (40) ALL GENE	04010224007602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	34,843,200.00	34,843,200.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS DENTAL CHAIR FIVE (5) DENTAL CENTER,	04010224007702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	24,888,000.00	24,888,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS DENTAL PACCO BATH (5) DENTAL CENTER	04010224007802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	7,466,400.00	7,466,400.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS SHORT WAVE DIATHERMY MACHINE (3) FO	04010224007902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	24,265,800.00	24,265,800.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS LUMBER TRACTION UNITS FOR THREE (1)	04010224008002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	9,291,188.16	9,291,188.16
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS X-RAY MACHINE FOR ONE (1) GENERAL HO	04010224008102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	31,110,000.00	31,110,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS DIGITAL MICROSCOPE FOR SEVEN (7) GEN	04010224008202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	87,108,000.00	87,108,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS OTHER EQUIPMENTS.	04010224008302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	92,897,745.22	92,897,745.22
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS CT SCAN (SIEMENS) FOR THE TWO (2) NE	04010224008402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	599,999,999.99	599,999,999.99
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS MRI MACHINEFOR THE TWO (2) NEW TRA	04010224008502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,000,000,000.00	1,000,000,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS ONE HUNDRED (100) HOSPITAL BED/ MAT	04010224008602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	37,200,000.00	37,200,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FIFTY-SIX (56) HOSPITAL BEDSIDE LOCKE	04010224008702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	4,200,000.00	4,200,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TEN(10) ELECTRIC SUCTIONING MACHINE	04010224008802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	3,510,000.00	3,510,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) X-RAY MACHINE (FLOOR MOUNTE	04010224008902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	58,000,000.00	58,000,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) X-RAY MACHINE (PORTABLE) FOR	04010224009002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	32,000,000.00	32,000,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWELVE (12)PATIENT MONITOR FOR THE	04010224009102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	13,200,000.00	13,200,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) ULTRASOUND MACHINE FOR THE	04010224009202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	21,000,000.00	21,000,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWELVE (12) OXYGEN CONCENTRATOR (S	04010224009302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	13,200,000.00	13,200,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR (4) OPERATING TABLE FOR THE TW	04010224009402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	8,600,000.00	8,600,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR (4) OPERATING LAMP (CELLING MOU	04010224009502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	6,400,000.00	6,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR (4) OPERATING TABLE (MOBILE) FO	04010224009602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	2,400,000.00	2,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TEN (10) INSTRUMENT TROLLEY FOR THE	04010224009702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	750,000.00	750,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR(4) BLOOK BANK FOR THE TWO (2) N	04010224009802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	8,400,000.00	8,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR (4) ECG MACHINE FOR THE TWO (2)	04010224009902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	8,400,000.00	8,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) CEMISTRY AUTO-ANALYSER FOR	04010224010002 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	20,800,000.00	20,800,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) ANAESTHETICS MACHINE (MACR	04010224010102 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	21,000,000.00	21,000,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TEN (10) EXAMINATION COUNCH (ENGLAN	04010224010202 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	2,400,000.00	2,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWO (2) ANAESTHETICS MACHINE (MACR	04010224010302 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	10,400,000.00	10,400,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS FOUR (4) STRETCHER FOR THE TWO (2) N	04010224010402 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,920,000.00	1,920,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS EIGHT (8) WHEEL CHAIR FOR THE TWO (2	04010224010502 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	960,000.00	960,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS EIGHT (8) PATIENT TROLLEY FOR THE TW	04010224010602 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	3,040,000.00	3,040,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS EIGHT (8) DIAGNOSITIC SETS (GLOAND)	04010224010702 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,080,000.00	1,080,000.00
PURCHASE OF LABORATORY/MEDICAL EQUIPMENTS TWELVE (12) LARYNGOSCOPE FOR THE TW	04010224010802 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,140,000.00	1,140,000.00
MONITORING AND EVALUATION ON CAPITAL PROJECTS FOR MONITORING OF CAPITAL PROJE	04010224010902 - Human and institutional capacity performance manag	052110200100 - Ogun State Hospitals Mana	-	-	-	1,498,916.68	1,498,916.68
Major rehabilitation of administrative building & Beautification and landscaping	04050124000102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	10,476,700.00	65,000,000.00	2,423,725.00	76,900,000.00	76,900,000.00
Construction of ICU, Drug Store, Eye Clinic Theatre and various wards.	04050124000202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	14,905,065.00	287,186,500.00	4,622,800.00	448,782,000.00	448,782,000.00
PURCHASE OF 10 BAOFENG WALKIE TALKIE RADIO	04050124000302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	500,000.00	500,000.00
PURCHASE OF 2 PERKINS SOUND PROOF	04050124000402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	802,700.00	65,951,397.40	4,035,750.00	72,251,750.00	72,251,750.00
PURCHASE OF 4 SUMEC FIRMAN	04050124000502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	3,645,495.00	-	3,000,000.00	3,000,000.00
PURCHASE 1 TOYOTA HIACE HIGH PROOF AMBULANCE FOR EMERGENCY SERVICES IN HOSPITA	04050124000602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	11,829,500.00	44,778,503.19	-	50,398,200.00	50,398,200.00
PURCHASE OF 1 TOYOTA COROLLA 1.8 AUTO LEATHER SEAT TO EXECUTE OFFICIAL ASSIGNME	04050124000702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	37,954,200.00	37,954,200.00
PURCHASE OF 30 HP COREI5 DESKTOP COMPUTERS	04050124000802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	1,302,500.00	21,900,000.00	250,000.00	20,905,920.00	20,905,920.00
PURCHASE OF 15 HP PAVILION COREI7 LAPTOP	04050124000902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	6,275,500.00	-	11,199,600.00	11,199,600.00
PURCHASE OF 15 HP LAPTOP BAG	04050124001002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	66,178.00	-	108,262.80	108,262.80
PURCHASE OF 8 HP LASERJET	04050124001102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	764,500.00	2,339,050.00	-	3,633,648.00	3,633,648.00
PURCHASE OF 7 SHARP AR-7024 /MONOCHROME	04050124001202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	1,996,750.00	-	4,094,076.00	4,094,076.00
PURCHASE OF 2 PAPER SHERDDER MACHINE	04050124001302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	162,500.00	162,500.00
PURCHASE OF 1 ESPON LUMENS PROJECTORS	04050124001402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	270,000.00	1,369,200.00	-	535,092.00	535,092.00
PURCHASE OF 15 BLUEGATE OFFLINE 2.0KVA	04050124001502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	741,700.00	2,213,540.00	273,000.00	1,539,945.00	1,539,945.00
PURCHASE OF 10 BLUEGATE 25KVA UPS	04050124001602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	2,761,220.00	-	1,119,947.56	1,119,947.56
PURCAHSE OF 2 SANDISK 1050MB/S500GB	04050124001702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	30,000.00	513,450.00	-	205,326.00	205,326.00
PURCAHSE OF 4 TRANSCEND	04050124001802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	223,992.00	223,992.00
PURCAHSE OF 14 SANDISK 8GB	04050124001902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	78,397.20	78,397.20
PURCHASE OF 8 UNITS SOLAR PANEL	04050124002002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	15,404,650.00	17,879,470.00	5,348,300.00	40,000,000.00	40,000,000.00
PURCHASE OF 2 INDUSTRIAL GAS COOKER	04050124002102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	-	-	200,000.00	200,000.00
PURCHASE OF 10 INTERDAB/100M/INBUILT THERMOSTAT SURFACE 1HP/SURFACE(2 HP)	04050124002202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	1,083,950.00	-	2,250,000.00	2,250,000.00
PURCHASE OF 31 APC SURGE ARREST PROCTECTOR EXTENSION SOCKET	04050124002302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	365,120.00	-	310,000.00	310,000.00
PURCHASE OF 19 SCHNEIDER EZC250N TMD/CIRCUIT BREAKER	04050124002402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	2,316,230.00	-	1,928,500.00	1,928,500.00
PURCHASE OF 20 HAVELLS/DISTRIBUTION BOARD - 18 WAYS/3 PHASE D6	04050124002502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	761,617.50	-	1,112,500.00	1,112,500.00
PURCHASE OF 10 CHANGEOVER SWITCH/-100AMP	04050124002602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	1,112,475.00	-	1,218,750.00	1,218,750.00
PURCHASE OF 20 COOL OF SINGLE COPPER (LOCAL)-10M	04050124002702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	3,765,300.00	-	5,500,000.00	5,500,000.00
PURCHASE OF 6 HDMI TO HDMI-15M	04050124002802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	20,538.00	-	45,000.00	45,000.00
PURCHASE OF 10 QASA 5000i 5000 WATTS	04050124002902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	798,700.00	-	737,500.00	737,500.00
PURCAHSE OF 10 EXECUTIVE CHAIR	04050124003002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	1,263,400.00	1,608,810.00	934,700.00	2,300,000.00	2,300,000.00
PURCAHSE OF 30 VISITOR CHAIR	04050124003102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	1,141,000.00	-	1,875,000.00	1,875,000.00
PURCAHSE OF 50 CHAIR	04050124003202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	3,879,400.00	-	5,312,500.00	5,312,500.00
PURCHASE OF 35 SMALL OFFICE TABLE	04050124003302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	2,201,830.00	1,825,600.00	255,600.00	2,843,750.00	2,843,750.00
PURCHASE OF 2 CONFERENCE TABLE	04050124003402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Ab	-	855,750.00	-	322,500.00	322,500.00

PURCHASE OF 20 WORK STATION TABLE	04050124003502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	2,282,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 6 EXECUTIVE TABLE	04050124003602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	1,911,175.00	-	2,010,000.00	2,010,000.00
PURCHASE OF 10 ULTIMATE FIREPROOF SAFE	04050124003702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	730,100.00	5,705,000.00	-	3,548,675.00	3,548,675.00
PURCHASE OF 8 GUBABI FIREPROOF SAFE	04050124003802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	3,537,100.00	-	4,380,000.00	4,380,000.00
PURCHASE OF 10 HISENSE 32" SMART LED	04050124003902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	625,000.00	1,369,200.00	-	1,288,437.50	1,288,437.50
PURCHASE OF 2 LG 55"	04050124004002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	1,210,372.80	-	737,500.00	737,500.00
PURCHASE OF 10 HAIER THERMOCOOL 1HP	04050124004102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	3,311,800.00	8,523,235.77	739,200.00	2,569,686.00	2,569,686.00
PURCHASE OF 10 HAIER THERMOCOOL 1.5HP SPLIT	04050124004202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	5,904,675.00	-	3,160,776.00	3,160,776.00
PURCHASE OF 100 OX 56"	04050124004302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	585,000.00	2,053,800.00	649,000.00	2,302,140.00	2,302,140.00
PURCHASE OF 30 ORL 60"	04050124004402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	889,980.00	-	679,442.40	679,442.40
PURCHASE OF 20 HAIER THERMOCOOL SINGLE DOOR	04050124004502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	614,500.00	2,110,850.00	85,000.00	2,865,000.00	2,865,000.00
PURCHASE OF 2 HAIER THERMOCOOL	04050124004602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	855,750.00	-	913,750.00	913,750.00
PURCHASE OF 6 FIRST AID BOX	04050124004702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	102,690.00	-	135,000.00	135,000.00
PURCHASE OF 6 MEDICAL REFRIGERTOR	04050124004802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	5,134,500.00	-	5,625,000.00	5,625,000.00
PURCHASE OF 31 OMRON BLOOD PRESURE CHECKER	04050124004902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	1,711,500.00	-	1,162,500.00	1,162,500.00
PURCHASE OF 50 DOUBLE CRANK HOSPITAL BED	04050124005002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	20,538,000.00	-	11,562,500.00	11,562,500.00
PURCHASE OF 50 PATIENT COUNCH/BED	04050124005102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	6,846,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF 40 EXAMINATION COUCH - IMPORTED/STAINLESS STEEL	04050124005202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	3,423,000.00	-	3,750,000.00	3,750,000.00
PURCHASE OF 6 DELIVERY BED	04050124005302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	4,963,350.00	-	7,200,000.00	7,200,000.00
PURCHASE OF 50 BEDSIDE LOCKER	04050124005402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	5,134,500.00	-	2,812,500.00	2,812,500.00
PURCHASE OF 5 ICU EMMERGENCY PATIENT TROLLEY AND TRANSFER STRETCHER	04050124005502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	10,269,000.00	-	3,750,000.00	3,750,000.00
PURCHASE OF 20 COMMODE WHEEL CHAIR	04050124005602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	2,428,950.00	-	2,150,000.00	2,150,000.00
PURCHASE OF 50 OXYGEN CYLINDER 12.5L	04050124005702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	2,937,500.00	2,937,500.00
PURCHASE OF 30 EXAMINATION COUCHIMPORTED/STAINLESS STEEL	04050124005802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	2,812,500.00	2,812,500.00
PURCHASE OF 3 ICU VENTILATOR	04050124005902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	83,873,275.58	34,230,000.00	16,833,773.50	22,500,000.00	22,500,000.00
PURCHASE OF 5 RAPIDPOINT 500E BLOOD GASSYSTEM ANALYZER	04050124006002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	18,750,000.00	18,750,000.00
PURCHASE OF 5 THEATER LIGHT	04050124006102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF 10 ROTARY VANE VACUUM PUMP	04050124006202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	2,187,500.00	2,187,500.00
PURCHASE OF 2 PORTABLE MOBILE X-RAY MACHINE	04050124006302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	1,369,200.00	1,369,200.00
PURCHASE OF 25 MEDICAL WEIGHING SCALE	04050124006402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	1,083,950.00	1,083,950.00
PURCHASE OF 5 MEDICAL NEBULIZER	04050124006502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	142,625.00	142,625.00
PURCHASE OF 20 DOUBLE BOTTLE SUCTION MACHINE	04050124006602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	1,597,400.00	1,597,400.00
PURCHASE OF 3 HEMATOCRIT CENTRIFUGE	04050124006702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	1,350,000.00	1,350,000.00
PURCHASE OF 2 ECG 12 CHANNELS	04050124006802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	1,483,300.00	1,483,300.00
PURCHASE OF 2 ANAESTHESIA MACHINE WITH VENTILATOR	04050124006902 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	6,161,400.00	6,161,400.00
PURCHASE OF 10 FETAL DOPPLER BABY HEARTBEAT	04050124007002 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	500,000.00	500,000.00
PURCHASE OF 2 BILIRUBINOMETER	04050124007102 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	2,700,000.00	2,700,000.00
PURCHASE OF 1 SLIT LAMP (SUNKINDOM)	04050124007202 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	2,400,789.31	2,400,789.31
PURCHASE OF 1 OPERATING MICROSCOPE APPASAMY INDIA	04050124007302 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	8,200,000.00	8,200,000.00
PURCHASE OF 1 SCAN OPTICS AUSTRALIA	04050124007402 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	10,500,000.00	10,500,000.00
PURCHASE OF 1 CT SCAN	04050124007502 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	300,000,000.00	300,000,000.00
PURCHASE OF 40 50KG FIRE EXTINGUISHER WITH CARRIER	04050124007602 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	3,250,000.00	3,250,000.00
Monitoring and evaluation for rehabilitation Administrative Building & Beautification and landscapi	04050124007702 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	153,800.00	153,800.00
Monitoring and Evaluation for the construction of ICU, Drug Store, Eye Clinic Theatre and various	04050124007802 - Functional health facilities	052110200200 - State Hospital, Sokenu, Abe	-	-	-	897,564.00	897,564.00
CONSTRUCTION OF OFFICE FOR MEDICAL RECORDS AND ACCOUNT / ADMNISTRATIVE DEPART	04050124012402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	10,671,905.00	40,262,814.29	751,100.00	40,000,000.00	40,000,000.00
CONSTRUCTION OF DOCTOR QUARTERS	04050124012502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	40,000,000.00	40,000,000.00
CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTER	04050124012602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	9,810,606.24	54,181,433.54	12,031,787.00	122,343,978.00	122,343,978.00
PURCHASE OF ONE MIKANO POWER GENEARATORS	04050124012702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	11,289,152.26	20,000,000.00	4,599,250.00	-	-
Purchase of One Toyota Corolla Car	04050124012802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	93,500.00	44,778,503.19	-	37,954,200.00	37,954,200.00
PURCHASE OF TWO HP 290 DESKTOP COMPUTER	04050124012902 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	1,347,500.00	1,509,060.00	1,129,400.00	1,455,948.00	1,455,948.00
PURCHASE OF TWO HP 290 LAPTOP COMPUTER	04050124013002 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	1,863,712.99	1,863,712.99
PURCHASE OF TWO HP LAZERJET PRINTERS	04050124013102 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	349,000.00	798,700.00	259,050.00	2,271,030.00	2,271,030.00
PURCHASE OF TWO HP SCANNERS	04050124013202 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	223,992.00	223,992.00
PURCHASE OF ONE SHARP PHOCOPYING MACHINE	04050124013302 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	499,500.00	450,695.00	53,495.00	3,807,864.00	3,807,864.00
PURCHASE OF ACER 4500 LUMENS PROJECTOR	04050124013402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	393,645.00	-	345,943.20	345,943.20
PURCHASE OF FOUR BLUE GATE UPS	04050124013502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	139,367.82	139,367.82
PURCHASE OF SIX SOLAR POWER INVERTER	04050124013602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	104,500.00	141,484.00	60,000.00	11,946,240.00	11,946,240.00
PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	04050124013702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	63,000.00	176,855.00	-	46,042.80	46,042.80
PURCHASE OF TWO GRIDING MACHINE	04050124013802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	1,655,100.00	2,090,000.00	264,350.00	-	-
PURCHASE OF EIGHTEEN OFFICE CHAIRS	04050124013902 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	1,049,000.00	1,533,504.00	455,500.00	4,492,500.00	4,492,500.00
PURCHASE OF THIRTEEN OFFICE TABLE	04050124014002 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	1,197,450.00	1,346,380.00	470,150.00	2,831,250.00	2,831,250.00
PURCHASE OF SIX FIREPROOF SAFE	04050124014102 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	1,350,441.96	-	883,951.25	883,951.25
PURCHASE OF TWO HISENSE TELEVISION SET	04050124014202 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	580,700.00	-	-	257,687.50	257,687.50
PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	04050124014302 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	2,715,695.00	4,140,682.15	1,787,000.00	1,541,811.60	1,541,811.60
PURCHASE OF TWO BOOKSHELVES	04050124014402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	557,647.50	557,647.50
PUCHASE OF SIX OX CEILING FANS	04050124014502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	86,485.80	86,485.80
PROCUREMENT OF FOUR THERMOCOOL REFRIDGERATOR	04050124014602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	763,500.00	1,111,619.25	75,000.00	304,375.00	304,375.00
PURCHASE OF VARIOUS MEDICAL EQUIPMENT	04050124014702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	92,064,496.26	293,585,000.00	153,012,543.01	-	-
PURCHASE OF ONE (1)CT SCAN MACHINE @ N300,000,000.00	04050124014802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	300,000,000.00	300,000,000.00
PURCHASE OF ONE (1)DIGITAL XRAY MACHINE @ N35,000,000.00	04050124014902 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	35,000,000.00	35,000,000.00
PURCHASE OF DAILYSIS MACHINE TWO (2) @ N12,000,000.00	04050124015002 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	24,000,000.00	24,000,000.00
PURCHASE OF ONE (1) BLOOD BANK AT N2,000,000.00	04050124015102 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	2,000,000.00	2,000,000.00
PURCHASE OF TWO (2) COTINUOUS POSITIVE MOVEMENT MACHINE @ 5,000,000.00 EACH	04050124015202 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF ONE (1) CHEMICAL PATHOLOGY- EVA WASHER / READER @ N16,000,000.00EACH	04050124015302 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	16,000,000.00	16,000,000.00
PURCHASE OF TWO (2) HORIZONTAL CHEMISTRY AUTO ANALYSER @ N6,500,000.00 EACH	04050124015402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	13,000,000.00	13,000,000.00
PURCHASE OF ONE (1) HEAMOTOLOGY -BLOOD PRODUCTS COLD CENTRIFUGE@ N42,000,000.0	04050124015502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	42,000,000.00	42,000,000.00

PURCHASE OF ONE (1) BLOOD BANK FREEZER@ N8,500,000.00	04050124015602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	8,500,000.00	8,500,000.00
PURCHASE OF ONE (1) ENT OPERATING MICOSCOPE @ N16,000,000.00	04050124015702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	16,000,000.00	16,000,000.00
PURCHASE OF ONE (1) GYMNASIUM EQUIPMENT @ N14,350,000.00	04050124015802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	14,350,000.00	14,350,000.00
PURCHASE OF ONE (1) POWER TRAINERS @ N4,200,000.00	04050124015902 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	4,200,000.00	4,200,000.00
PURCHASE OF ONE (1) HYDROTHERAPHY UNIT (TANKS) @ N5,500,000.00 EACH	04050124016002 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	5,500,000.00	5,500,000.00
PURCHASE OF ONE (1) THERAPEUTIC ULTRASAND MACHINE @ N2,500,000.00 EACH	04050124016102 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	2,500,000.00	2,500,000.00
PURCHASE OF ONE (1) GASTROSCOPES OLYMPUS -ADULT / KARL STORZ @ N53,000,000.00	04050124016202 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	53,000,000.00	53,000,000.00
PURCHASE OF ONE (1) GASTROSCOPES OLYMPUS -PAEDIATRICS @ N30,000,000.00	04050124016302 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	30,000,000.00	30,000,000.00
PURCHASE OF ONE (1) HYSTROSCOPE SET @ N7,000,000.00	04050124016402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	7,000,000.00	7,000,000.00
PURCHASE OF ONE (1) MICROTOME @ N20,000,000.00	04050124016502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	20,000,000.00	20,000,000.00
PURCHASE OF TWO (2) PULSE QMEYER @ N150,000.00	04050124016602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	300,000.00	300,000.00
PUURCHASE OF TEN (10) DRIP STAND @ N16,000.00	04050124016702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	160,000.00	160,000.00
PURCHASE OF FOUR (4) OXYGEN CARRIER @ N16,000.00	04050124016802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	64,000.00	64,000.00
PROCUREMENT OF FOUR (4) OXYGEN GAUGE @ N16,000.00	04050124016902 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	64,000.00	64,000.00
PURCHASE OF TEN (10) DIGITAL THERMOMETER @ N2,000.00	04050124017002 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	20,000.00	20,000.00
PURCHASE OF FOUR (4) THERMOMETER INFRARED@ N15,000.00	04050124017102 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	60,000.00	60,000.00
PYRCHASE OF ONE (1) SUCTIONING MACHINE @ N70,000.00	04050124017202 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	70,000.00	70,000.00
PROCUREMENT OF TWO (2) OXYGEN CONCENTRATOR @ N500,000.00	04050124017302 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	1,000,000.00	1,000,000.00
PROCUREMENT OF TWO(2) WEIGHING SCALE (BABY) @ N30,000.00	04050124017402 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	60,000.00	60,000.00
TWO(2) WEIGHING SCALE (CHILD) @ N25,000.00	04050124017502 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	50,000.00	50,000.00
PURCHASE OF TWO(2) STETHOSCOPE @ N30,000.00	04050124017602 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	60,000.00	60,000.00
PURCHASE OF FOUR(4) PP APPARATUSWITH CUFF FOR CHIDREN @ N10,000.00	04050124017702 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	40,000.00	40,000.00
COST OF M&E FOR CONSTRUCTION OF ACCIDENT AND EMERGENCY WARD	04050124017802 - Functional health facilities	052110200300 - State Hospital, Ijebu Ode	-	-	-	101,171.99	101,171.99
Renovation of Administrative Block	04050124051502 - Functional health facilities	052110200400 - State Hospital Ota	13,579,762.50	-	-	9,644,672.46	9,644,672.46
Renovation of Government Quarters	04050124051602 - Functional health facilities	052110200400 - State Hospital Ota	-	4,000,000.00	544,572.87	6,941,263.20	6,941,263.20
Renovation of Wards and Clinics	04050124051702 - Functional health facilities	052110200400 - State Hospital Ota	2,790,705.88	5,000,000.00	5,000,000.00	128,472,542.66	128,472,542.66
channelling of drainage within the hospital	04050124051802 - Functional health facilities	052110200400 - State Hospital Ota	-	2,500,000.00	-	15,555,000.00	15,555,000.00
Purchase of 1 elepaq SV2800E2 15KVA/KEY START	04050124051902 - Functional health facilities	052110200400 - State Hospital Ota	-	31,925,636.40	-	493,750.00	493,750.00
Purchase of 1 Toyota Hilux 4WD, Double Cabin, Shell Spec, Petrol	04050124052002 - Functional health facilities	052110200400 - State Hospital Ota	-	29,108,286.20	-	41,065,200.00	41,065,200.00
Purchase of 1 Laptop (HP Pavilion 15-DW1324NIAcore13/4GB ram	04050124052102 - Functional health facilities	052110200400 - State Hospital Ota	293,000.00	3,375,062.00	-	323,544.00	323,544.00
Purchase of 10 units of HP M102a printers	04050124052202 - Functional health facilities	052110200400 - State Hospital Ota	87,500.00	2,599,198.00	-	1,866,600.00	1,866,600.00
purchase of 1 unit of CANON RF120 LIDE SCANNER	04050124052302 - Functional health facilities	052110200400 - State Hospital Ota	-	559,090.00	-	180,438.00	180,438.00
Purchase of 4 units of SHARP photocopier machine	04050124052402 - Functional health facilities	052110200400 - State Hospital Ota	-	4,723,740.00	175,000.00	2,463,912.00	2,463,912.00
Purchase of 2 projector	04050124052502 - Functional health facilities	052110200400 - State Hospital Ota	-	912,800.00	-	-	-
Purchase of 3 nos of router/stiwches	04050124052602 - Functional health facilities	052110200400 - State Hospital Ota	57,500.00	191,688.00	-	-	-
Purchase of 1 DUNAMIS INVERTER	04050124052702 - Functional health facilities	052110200400 - State Hospital Ota	341,000.00	889,980.00	65,000.00	1,662,085.35	1,662,085.35
Purchase of 6 samsung storage	04050124052802 - Functional health facilities	052110200400 - State Hospital Ota	160,025.00	82,152.00	-	1,142,359.20	1,142,359.20
Purchase of 2 nos. wireless router	04050124052902 - Functional health facilities	052110200400 - State Hospital Ota	13,500.00	143,766.00	81,000.00	318,566.40	318,566.40
Purchase of 8 nos. CHANGEOVER SWITH/100AMP	04050124053002 - Functional health facilities	052110200400 - State Hospital Ota	150,300.00	2,211,568.90	251,800.00	9,431,017.27	9,431,017.27
Purchase of 10 EXECUTIVE CHAIR OCO17A	04050124053102 - Functional health facilities	052110200400 - State Hospital Ota	535,000.00	7,256,760.00	573,000.00	6,120,000.00	6,120,000.00
Purchase of 10 EXECUTIVE TABLE OT018 -21 -L	04050124053202 - Functional health facilities	052110200400 - State Hospital Ota	-	5,933,200.00	-	9,312,500.00	9,312,500.00
Purchase of 8 nos of 4 FILE METAL CABINET /4 DRAWER	04050124053302 - Functional health facilities	052110200400 - State Hospital Ota	290,000.00	5,938,574.11	-	5,324,815.00	5,324,815.00
purchase of 7 LG32" television	04050124053402 - Functional health facilities	052110200400 - State Hospital Ota	-	13,104,385.00	-	1,381,000.00	1,381,000.00
Purchase of 18 HAIER THERMOCOOL 1.5HP SPLIT	04050124053502 - Functional health facilities	052110200400 - State Hospital Ota	758,200.00	7,530,600.00	696,000.00	5,689,396.80	5,689,396.80
Purchase of 17 ORL 60" CEILING FAN	04050124053602 - Functional health facilities	052110200400 - State Hospital Ota	313,025.00	872,865.00	324,000.00	-	-
Purchase of 10 OX56" CEILING FAN	04050124053702 - Functional health facilities	052110200400 - State Hospital Ota	-	-	-	773,892.36	773,892.36
Purchase of 30 HAIER THERMOCOOL HR 142/SLIVER	04050124053802 - Functional health facilities	052110200400 - State Hospital Ota	100,000.00	3,054,662.38	145,000.00	4,905,000.00	4,905,000.00
Purchase of 2 fireproof safes	04050124053902 - Functional health facilities	052110200400 - State Hospital Ota	-	4,689,172.26	-	-	-
Purchase of 2 AED PLUS DEFIBRILLATOR COMPLETE SET	04050124054002 - Functional health facilities	052110200400 - State Hospital Ota	81,302,610.10	156,189,238.59	5,128,260.00	625,379,269.03	625,379,269.03
CONSTRUCTION OF OFFICE FOR MEDICAL RECORDS AND ACCOUNT / ADMNISTRATIVE DEPART	04050124017902 - Functional health facilities	052110200500 - State Hospital Ilaro	-	37,177,239.29	-	38,229,377.56	38,229,377.56
CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTER	04050124018002 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	59,585,812.66	59,585,812.66
ONSTRUCTION OF DIALYSIS CENTER	04050124018102 - Functional health facilities	052110200500 - State Hospital Ilaro	8,198,652.80	66,553,883.54	-	44,251,487.60	44,251,487.60
PURCHASE OF ONE 150KVA PERKINS 150KVA/SOUND PROOF	04050124018202 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	16,812,500.00	16,812,500.00
PURCHASE OF TWO ELEPAQ SV8800E2 6.5KVA/KEY START	04050124018302 - Functional health facilities	052110200500 - State Hospital Ilaro	370,000.00	7,131,243.15	850,000.00	600,000.00	600,000.00
Purchase of One Toyota Hiace Standard Roof, Ambulance	04050124018402 - Functional health facilities	052110200500 - State Hospital Ilaro	-	44,778,503.19	-	44,798,400.00	44,798,400.00
PURCHASE OF TWO HP 290 DESKTOP COMPUTER	04050124018502 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	771,528.00	771,528.00
PURCHASE OF TWO HP 290 LAPTOP COMPUTER	04050124018602 - Functional health facilities	052110200500 - State Hospital Ilaro	315,000.00	1,509,060.00	290,000.00	931,856.50	931,856.50
PURCHASE OF TWO HP LAZERJET PRINTERS	04050124018702 - Functional health facilities	052110200500 - State Hospital Ilaro	312,000.00	798,700.00	180,000.00	908,412.00	908,412.00
PURCHASE OF ONE SHARP PHOCOPYING MACHINE	04050124018802 - Functional health facilities	052110200500 - State Hospital Ilaro	90,500.00	450,695.00	-	615,978.00	615,978.00
PURCHASE OF ACER 4500 LUMENS PROJECTOR	04050124018902 - Functional health facilities	052110200500 - State Hospital Ilaro	39,000.00	393,645.00	-	435,540.00	435,540.00
PURCHASE OF FOUR BLUE GATE UPS	04050124019002 - Functional health facilities	052110200500 - State Hospital Ilaro	123,000.00	141,484.00	-	139,367.82	139,367.82
PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	04050124019102 - Functional health facilities	052110200500 - State Hospital Ilaro	42,200.00	176,855.00	-	149,328.00	149,328.00
PURCHASE OF EIGHTTOSHIBA16GB FLASHDRIVE	04050124019202 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	39,810.84	39,810.84
PURCHASE OF FIVE 15KVA/96VPOWER INVERTER	04050124019302 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	10,577,400.00	10,577,400.00
PURCHASE OF FIVE INVERTER CHARGER 100A/360V	04050124019402 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	2,551,020.00	2,551,020.00
PURCHASE OF SIX KITCHEN EQUIPEMENT	04050124019502 - Functional health facilities	052110200500 - State Hospital Ilaro	-	1,390,000.00	281,000.00	1,310,000.00	1,310,000.00
PURCHASE OF EIGHTEEN OFFICE CHAIRS	04050124019602 - Functional health facilities	052110200500 - State Hospital Ilaro	1,029,400.00	1,533,504.00	114,500.00	1,535,000.00	1,535,000.00
PURCHASE OF THIRTEEN OFFICE TABLE	04050124019702 - Functional health facilities	052110200500 - State Hospital Ilaro	285,000.00	1,346,380.00	-	1,450,000.00	1,450,000.00
PURCHASE OF SIX FIREPROOF SAFE	04050124019802 - Functional health facilities	052110200500 - State Hospital Ilaro	-	1,350,441.97	420,000.00	1,439,755.00	1,439,755.00
PROCUREMENT OF FOYR TELEVISION SET	04050124019902 - Functional health facilities	052110200500 - State Hospital Ilaro	227,000.00	-	-	-	-
PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	04050124020002 - Functional health facilities	052110200500 - State Hospital Ilaro	-	4,140,682.15	510,000.00	4,207,846.51	4,207,846.51
PROCUREMENT OF FOUR THERMOCOOL REFRIDGERATOR	04050124020102 - Functional health facilities	052110200500 - State Hospital Ilaro	245,000.00	1,111,619.25	200,000.00	1,318,000.00	1,318,000.00
PURCHASE OF ONE (1)DIGITAL XRAY MACHINE @ N35,000,000.00	04050124020202 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	35,000,000.00	35,000,000.00
PURCHASE OF DAILYSIS MACHINE ONE (1) @ N12,000,000.00	04050124020302 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	12,000,000.00	12,000,000.00
PURCHASE OF ONE (1) BLOOD BANK AT N2,000,000.00	04050124020402 - Functional health facilities	052110200500 - State Hospital Ilaro	-	99,600,000.00	9,505,074.24	2,000,000.00	2,000,000.00
PURCHASE OF TWO (2) COTINUOUS POSITIVE MOVEMENT MACHINE @ 5,000,000.00 EACH	04050124020502 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	10,000,000.00	10,000,000.00

PURCHASE OF TWO (2) HORIZONTAL CHEMISTRY AUTO ANALYSER @ N6,500,000.00 EACH	04050124020602 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	13,000,000.00	13,000,000.00
PURCHASE OF ONE (1) BLOOD BANK FREEZER@ N8,500,000.00	04050124020702 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	8,500,000.00	8,500,000.00
PURCHASE OF ONE (1) POWER TRAINERS @ N4,200,000.00	04050124020802 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	4,200,000.00	4,200,000.00
PURCHASE OF ONE (1) HYDROTHERAPHY UNIT (TANKS) @ N5,500,000.00 EACH	04050124020902 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	5,500,000.00	5,500,000.00
PURCHASE OF TWO (2) THERAPEUTIC ULTRASAND MACHINE @ N2,500,000.00 EACH	04050124021002 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	5,000,000.00	5,000,000.00
PURCHASE OF ONE (1) HYSTROSCOPE SET @ N7,000,000.00	04050124021102 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	7,000,000.00	7,000,000.00
PURCHASE OF TWO (2) PULSE QMEYER @ N150,000.00	04050124021202 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	300,000.00	300,000.00
PURCHASE OF TWO (2) OXYGEN CONCENTRATOR @ N500,000.00	04050124021302 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	1,000,000.00	1,000,000.00
COST OF M&E FOR THE CONSTRUCTION OFACCIDENT AND EMERGENCY WARD	04050124021402 - Functional health facilities	052110200500 - State Hospital Ilaro	-	-	-	71,033.34	71,033.34
CONSTRUCTION OF OFFICE FOR MEDICAL RECORDS AND ADMNISTRATIVE DEPARTMENT	04050124021502 - Functional health facilities	052110200600 - State Hospital Isara	6,603,650.00	59,028,702.25	-	34,371,598.26	34,371,598.26
CONSTRUCTION OF STAFF QUARTERS BUILDING	04050124021602 - Functional health facilities	052110200600 - State Hospital Isara	-	673,517.49	103,000.00	24,151,507.00	24,151,507.00
REHABILITATION / REPAIRS OF LABORATORY WARD AND MORTUARY	04050124021702 - Functional health facilities	052110200600 - State Hospital Isara	-	48,743,016.30	-	83,850,626.46	83,850,626.46
PURHCASE OF 1 HAIER THERMOCOOL TEC 1000RS ODOGWU/8.4KVA/PTR LRG	04050124021802 - Functional health facilities	052110200600 - State Hospital Isara	-	5,613,720.00	-	3,729,750.00	3,729,750.00
Procurement of 1 Toyota RumionHigh Grade, Auto, 1.5L	04050124021902 - Functional health facilities	052110200600 - State Hospital Isara	-	68,625,403.19	-	51,020,400.00	51,020,400.00
PURCHASE OF 1 HYUNDAI - H-1 - AMBULANCE, 2.4 GLS, AT	04050124022002 - Functional health facilities	052110200600 - State Hospital Isara	-	24,631,081.34	-	45,859,900.00	45,859,900.00
purchase of 8 HP 14 X360CORE I5/16GB RAM/1TB SSD/14"/FINGER/WIN.10	04050124022102 - Functional health facilities	052110200600 - State Hospital Isara	-	3,103,100.00	-	4,841,027.10	4,841,027.10
purchase of 1 HP 14ZCORE I3/4GB RAM/256GB SSD/14"/BCK LIT/WIN.11/	04050124022202 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	241,164.72	241,164.72
PURCHASE OF 4 HP COLOUR PRO M283FDN PRINTERS	04050124022302 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,704,828.00	1,704,828.00
PURCHASE OF 2 HP LASERJET M211D PRINTERS	04050124022402 - Functional health facilities	052110200600 - State Hospital Isara	-	1,369,200.00	-	647,088.00	647,088.00
PURCHASE OF 2 SHARP AR 6026/MFP PHOTOCOPIER	04050124022502 - Functional health facilities	052110200600 - State Hospital Isara	-	1,403,430.00	-	1,493,280.00	1,493,280.00
PURCHASE OF 1 ESPON 1925W4000 LUMENS PROJECTOR	04050124022602 - Functional health facilities	052110200600 - State Hospital Isara	-	393,645.00	-	559,980.00	559,980.00
PURCHASE AND INSTALLATION OF MUST HYBRID5KVA/48V SOLAR PANEL AND INVERTER	04050124022702 - Functional health facilities	052110200600 - State Hospital Isara	-	399,350.00	-	22,399,200.00	22,399,200.00
PURCHASE OF 2 SEAGATE1TB EXTERNAL STORAGE DEVICE	04050124022802 - Functional health facilities	052110200600 - State Hospital Isara	-	69,601.00	-	124,440.00	124,440.00
PURCHASE OF 2UNITS OF WOIR (32mm)	04050124022902 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	779,148.66	779,148.66
PURCHASE OF TWO GRINDING MACHINE	04050124023002 - Functional health facilities	052110200600 - State Hospital Isara	-	6,487,053.28	957,700.00	210,925.80	210,925.80
PURCHASE OF TEN SERVING TROLLEY	04050124023102 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	708,316.96	708,316.96
PURCHASE OF TWO INDUSTRIAL GAS COOKER	04050124023202 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	337,481.28	337,481.28
PURCHASE OF TWO DEEP FREEZER	04050124023302 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	703,086.00	703,086.00
PURCHASE OF TWO GAS CYLINDER	04050124023402 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	224,987.52	224,987.52
PURCHASE OF 5 WASHING MACHINES	04050124023502 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,109,387.42	2,109,387.42
PURCHASE OF 2 BUNDLES OF ARMOURED CABLE (185M)	04050124023602 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	933,299.91	933,299.91
PURCHASE OF 2 UNITS 100AMP CHANGEOVER SWITCH	04050124023702 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,504,214.18	1,504,214.18
PURCHASE OF 1 D8 DISTRIBUTION BOARD	04050124023802 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	224,987.52	224,987.52
PURCHASE OF 1 D4 DISTRIBUTION BOARD	04050124023902 - Functional health facilities	052110200600 - State Hospital Isara	-	1,431,955.00	-	52,264.80	52,264.80
PURCHASE OF 4 EXECUTIVE CHAIR 2152A	04050124024002 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	460,000.00	460,000.00
PURCHASE OF 10 VISITORS CHAIR	04050124024102 - Functional health facilities	052110200600 - State Hospital Isara	-	1,171,807.00	250,000.00	437,500.00	437,500.00
PURCHASE OF 2 OFFICE EXECUTIVE TABLE	04050124024202 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	525,000.00	525,000.00
PURCHASE OF 4 OFFICE TABLE 1.2M	04050124024302 - Functional health facilities	052110200600 - State Hospital Isara	-	2,406,286.85	106,000.00	735,000.00	735,000.00
PURCHASE OF 1 EMEL AMBASSADOR 116H CHAIR	04050124024402 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	462,000.00	462,000.00
PURCHASE OF 4 FILE METAL CABINET /4 DRAWER	04050124024502 - Functional health facilities	052110200600 - State Hospital Isara	-	908,236.00	-	1,050,000.00	1,050,000.00
PURCHASE OF THREE (3) UNITS OF SMART HISENSE65"	04050124024602 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,531,250.00	1,531,250.00
PURCHASE OF THREE (3) LG GENCOOL 1HP AIR CONDITIONERS	04050124024702 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,561,535.34	1,561,535.34
PURCHASE OF THREE (3) HISENSE 1.5 HP	04050124024802 - Functional health facilities	052110200600 - State Hospital Isara	-	3,651,200.00	-	1,529,989.80	1,529,989.80
PURCHASE OF ONE (1) NEXUS SPLIT 1.5HP	04050124024902 - Functional health facilities	052110200600 - State Hospital Isara	-	1,083,950.00	113,000.00	410,652.00	410,652.00
PURCHASE OF OX56" CEILING FAN	04050124025002 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	690,642.00	690,642.00
PURCHASE OF FIVE (5) ORL 60" CEILING FAN	04050124025102 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	959,432.40	959,432.40
PURCHASE OF TWO (2) OX 20" INDUSTRIAL STANDIND	04050124025202 - Functional health facilities	052110200600 - State Hospital Isara	-	1,852,698.74	-	860,465.27	860,465.27
PURCHASE OF THREE (3) HISENSE SIDE BY SIDE516L/REF 67WS	04050124025302 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,265,000.00	1,265,000.00
PURCHASE OF 1 SCANFROST INTELLI INVERTER400L/CHEST FREEZER SFL 400INV	04050124025402 - Functional health facilities	052110200600 - State Hospital Isara	-	42,337,469.39	173,700.00	808,125.00	808,125.00
PURCHASE OF ONE AUTOMATED EXTERNAL DEFIBRILATOR	04050124025502 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	36,563.80	36,563.80
PROCUREMENT OF 1 RETINOSCOPE	04050124025602 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	201,076.26	201,076.26
PROCUREMENT OF 1 SUNCTIONING MACHINE	04050124025702 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,054,443.91	1,054,443.91
PROCUREMENT OF 1 OXYGEN CONCENTRATOR	04050124025802 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	550,144.64	550,144.64
PROCUREMENT OF 1 CHEMICAL ANALIZER	04050124025902 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,750,000.00	2,750,000.00
PROCUREMENT OF 40 HOSPITAL BEDS	04050124026002 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,000,000.00	2,000,000.00
PROCUREMENT OF 15 SIDE BEDLOCKERS	04050124026102 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	602,700.00	602,700.00
PROCUREMENT OF 2 DELIVERY BEDS	04050124026202 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,211,429.66	1,211,429.66
PROCUREMENT OF 4 PULSE OUXIMETER	04050124026302 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,375,361.61	1,375,361.61
PROCUREMENT OF 1 NEBULIZER	04050124026402 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	241,080.38	241,080.38
PROCUREMENT OF 1 VACUM EXTRATOR	04050124026502 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	200,000.00	200,000.00
PROCUREMENT OF 1 PATENT MONITOR	04050124026602 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,375,361.61	1,375,361.61
PROCUREMENT OF 1 ANAESTHETIC MACHINE	04050124026702 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,250,000.00	2,250,000.00
PROCUREMENT OF 1 DIATHERMY MACHINE	04050124026802 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,009,000.32	2,009,000.32
PROCUREMENT OF 1 RESUSCITATIVE MACHINE	04050124026902 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,245,580.19	1,245,580.19
PROCUREMENT OF 1 OPERATING TABLE	04050124027002 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	1,527,331.18	1,527,331.18
PROCUREMENT OF 2 DENTAL TABLES	04050124027102 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	2,500,000.00	2,500,000.00
PROCUREMENT OF 1 BICYCLE ERGOMETERY	04050124027202 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	289,296.05	289,296.05
PROCUREMENT OF 1 MOTORIZED THREAD	04050124027302 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	361,620.06	361,620.06
PROCUREMENT OF 1 GAINT AUTHOCLAVE MACHINE	04050124027402 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	542,430.09	542,430.09
PROCUREMENT OF 1 PEREIAPICAL X-RAY MACHINE	04050124027502 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	441,980.07	441,980.07
PROCUREMENT OF 2 MOBILE OPERATING LAMP	04050124027602 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	819,672.13	819,672.13
PROCUREMENT OF 1 HYSTEROSCOPE	04050124027702 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	803,600.13	803,600.13
PROCUREMENT OF 2 DIGITAL SCAN 3D X-RAY MACHINE	04050124027802 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	16,347,381.12	16,347,381.12
MONITORING AND EVALUATION OF CAPITAL PROJECTS	04050124027902 - Functional health facilities	052110200600 - State Hospital Isara	-	-	-	688,603.86	688,603.86
CONSTRUCTION OF OFFICE FOR MEDICAL RECORDS AND ACCOUNT / ADMNISTRATIVE DEPART	04050124007902 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	45,133,455.23	45,133,455.23
LAND AND BUILDINGS - RESIDENTIAL	04050124008002 - Functional health facilities	052110201200 - State Hospital, Ifo	-	24,692,294.09	-	-	-

CONSTRUCTION OF DOCTOR QUARTERS	04050124008102 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	34,407,421.35	34,407,421.35
LAND AND BUILDINGS - HOSPITALS	04050124008202 - Functional health facilities	052110201200 - State Hospital, Ifo	2,353,250.00	109,941,970.38	210,000.00	-	-
CONSTRUCTION OF ACCIDENT AND EMERGENCY CENTER	04050124008302 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	112,365,737.02	112,365,737.02
POWER GENERATING SETS	04050124008402 - Functional health facilities	052110201200 - State Hospital, Ifo	765,000.00	14,604,800.00	-	-	-
PURCHASE OF THREE GENERATING SET	04050124008502 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	17,662,500.00	17,662,500.00
MOTOR VEHICLES	04050124008602 - Functional health facilities	052110201200 - State Hospital, Ifo	-	44,778,503.19	-	-	-
Purchase of One Toyota Corolla Car	04050124008702 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	44,798,400.00	44,798,400.00
COMPUTERS	04050124008802 - Functional health facilities	052110201200 - State Hospital, Ifo	185,000.00	2,514,120.00	-	-	-
PURCHASE OF TWO HP 290 DESKTOP COMPUTER	04050124008902 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	2,426,580.00	2,426,580.00
PURCHASE OF TWO HP 290 LAPTOP COMPUTER	04050124009002 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,863,712.99	1,863,712.99
PRINTERS	04050124009102 - Functional health facilities	052110201200 - State Hospital, Ifo	-	1,597,400.00	-	-	-
PURCHASE OF TWO HP LAZERJET PRINTERS	04050124009202 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	2,725,236.00	2,725,236.00
PURCHASE OF TWO HP SCANNERS	04050124009302 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	335,988.00	335,988.00
PHOTOCOPIERS	04050124009402 - Functional health facilities	052110201200 - State Hospital, Ifo	-	1,352,085.00	75,000.00	-	-
PURCHASE OF ONE SHARP PHOCOPYING MACHINE	04050124009502 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	2,538,576.00	2,538,576.00
PROJECTORS	04050124009602 - Functional health facilities	052110201200 - State Hospital, Ifo	124,000.00	1,180,935.00	-	-	-
UPS / INVERTERS	04050124009702 - Functional health facilities	052110201200 - State Hospital, Ifo	120,000.00	353,710.00	231,000.00	-	-
PURCHASE OF FOUR BLUE GATE UPS	04050124009802 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	209,051.73	209,051.73
COMPUTER STORAGE DEVICES	04050124009902 - Functional health facilities	052110201200 - State Hospital, Ifo	-	176,855.00	201,000.00	-	-
PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	04050124010002 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	92,085.60	92,085.60
OTHER EQUIPMENT	04050124010102 - Functional health facilities	052110201200 - State Hospital, Ifo	-	2,090,000.00	70,000.00	-	-
PURCHASE OF SIX KITCHEN UTENSILS	04050124010202 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	860,000.00	860,000.00
CHAIRS	04050124010302 - Functional health facilities	052110201200 - State Hospital, Ifo	10,000.00	2,126,824.00	333,000.00	-	-
PURCHASE OF EIGHTEEN OFFICE CHAIRS	04050124010402 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,770,000.00	1,770,000.00
TABLES	04050124010502 - Functional health facilities	052110201200 - State Hospital, Ifo	-	1,962,520.00	-	-	-
PURCHASE OF THIRTEEN OFFICE TABLE	04050124010602 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,287,500.00	1,287,500.00
SAFES /FILE CABINETS / CUPBOARD	04050124010702 - Functional health facilities	052110201200 - State Hospital, Ifo	-	2,010,618.86	-	-	-
PURCHASE OF SIX FIREPROOF SAFE	04050124010802 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	883,951.25	883,951.25
TELEVISION SETS	04050124010902 - Functional health facilities	052110201200 - State Hospital, Ifo	80,000.00	1,376,046.00	-	-	-
PURCHASE OF TWO HISENSE TELEVISION SET	04050124011002 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	773,062.50	773,062.50
AIR CONDITIONERS	04050124011102 - Functional health facilities	052110201200 - State Hospital, Ifo	586,000.00	3,462,929.30	527,700.00	-	-
PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	04050124011202 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	3,083,623.20	3,083,623.20
PURCHASE OF SIX STOOLS	04050124011302 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,191,350.00	1,191,350.00
PURCHASE OF TWO BOOKSHELVES	04050124011402 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,115,295.00	1,115,295.00
PUCHASE OF SIX OX CEILING FANS	04050124011502 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	207,565.92	207,565.92
REFRIDGERATORS	04050124011602 - Functional health facilities	052110201200 - State Hospital, Ifo	-	1,852,698.75	-	-	-
PROCUREMENT OF FOUR THERMOCOOL REFRIDGERATOR	04050124011702 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,217,500.00	1,217,500.00
PURCHASE OF THREE FIRE PROOF SAFES	04050124011802 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	1,757,440.00	1,757,440.00
LABORATORY / MEDICAL EQUIPMENTS	04050124011902 - Functional health facilities	052110201200 - State Hospital, Ifo	16,489,331.00	119,685,000.00	4,862,604.20	-	-
PURCHASE OF ONEDIGITAL XRAY MACHINE	04050124012002 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	35,000,000.00	35,000,000.00
PURCHASE OF DAILYSIS MACHINE FOUR (4) @ N9,000,000.00	04050124012102 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	24,000,000.00	24,000,000.00
PURCHASE OF SIXTEEN OTHER MEDICAL EQUIPMENT	04050124012202 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	93,998,000.00	93,998,000.00
COST OF M&E FOR THE CONSTRUCTION OFACCIDENT AND EMERGENCY WARD	04050124012302 - Functional health facilities	052110201200 - State Hospital, Ifo	-	-	-	95,953.31	95,953.31
Construction of Trado Medical Healing Forest in Abeokuta	04010124008004 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	67,120,898.78	-	37,904,954.60	37,904,954.60
Construction of Training Trado Medicial college	04010124008104 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	36,652,096.32	-	22,735,002.45	22,735,002.45
procurement of 5 hectares of land in 3 senatorial districts	04010124008204 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	61,614,000.00	-	27,000,000.00	27,000,000.00
Digging of Boreholes & Other Water Facilities in 3 senatorial districts	04010124008304 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	9,601,857.30	-	12,210,469.40	12,210,469.40
Purchase of 2 ELEPAQ SV2800E2 15KKEY STARTPower Generating Power for office use	04010124008404 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	3,423,000.00	-	605,746.00	605,746.00
Purchase of One (1) Toyota Hiace diesel standard roof Motor Vehicle to enhance effective monito	04010124008504 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	44,777,010.79	-	44,176,200.00	44,176,200.00
Purchase of One (1) JAC JSA suv luxury auto motor Vehicle to enhance effective monitoring exeri	04010124008604 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	68,739,686.64	68,739,686.64
Purchase of 8 HP 290 G4 Desktops to enhance effective performance of the agency	04010124008704 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	5,728,884.00	-	6,669,984.00	6,669,984.00
Purchase of 15 HPM150 laserjet pro Printers to enhance work done in the agency	04010124008804 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	2,396,100.00	-	3,726,978.00	3,726,978.00
Purchase of 4 HP scanjetpro3500F1Scanners to enhance work done in the agency	04010124008904 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	2,772,630.00	-	2,090,592.00	2,090,592.00
Purchase of 4 Sharpar 6020 Photocopiers to enhance work done in the agency	04010124009004 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	2,966,600.00	-	2,638,128.00	2,638,128.00
Purchase of 4 Optoma uhd35x3600 lumen Projectors to enhance training of practitioners	04010124009104 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	1,797,075.00	-	3,608,760.00	3,608,760.00
Purchase of 15 Apc easy UPS/1000VA AVR UPS / Inverters to enhance effective performance	04010124009204 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	855,750.00	-	1,149,750.94	1,149,750.94
Purchase of 4 Baseus in 1 usb c hub type note smart phonecomputer storage devices for data saf	04010124009304 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	95,844.00	-	149,328.00	149,328.00
purchase of 6 green usb conference Microphone computer storage device	04010124009404 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	145,594.80	145,594.80
Purchase of computer network assessories for creation of website	04010124009504 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	5,158,000.00	5,158,000.00
Purchase of 1 Electronic child birth skill training similator equipments for Training of Traditional Pr	04010124009604 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	3,600,000.00	3,600,000.00
Purchase of 2 Advanced abdominal palpation simulator & gyneocological examination model equip	04010124009704 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	7,063,780.00	7,063,780.00
Purchase of Neonatalie model - new born simulator equipments for Training of Traditional Practiti	04010124009804 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	1,290,000.00	1,290,000.00
Purchase of 6 Rotating chairs for officers in the agency	04010124009904 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	562,500.00	562,500.00
Purchase of 9 Office & 6 visitors chairs for officers in the agency	04010124010004 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	1,252,500.00	1,252,500.00
Purchase of 2 Executive chairs for officers in the agency	04010124010104 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	209,000.00	1,669,283.00	-	460,000.00	460,000.00
Purchase of 2 Executive tables for officers in the agency	04010124010204 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	344,500.47	2,607,185.00	-	1,037,500.00	1,037,500.00
Purchase of 5 work station & receptionist tables for officers in the agency	04010124010304 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	3,500,000.00	3,500,000.00
Purchase of 13 5 - drawer office metal filling cabinet for safe keepof the agency vital document	04010124010404 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	738,854.55	-	1,819,207.50	1,819,207.50
Purchase of 12 LG43' television sets for officers in the agency	04010124010504 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	2,259,180.00	-	3,298,500.00	3,298,500.00
Purchase of 10 LG Gencool2.5hp Air conditioners for officers in the agency	04010124010604 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	3,656,902.72	-	6,576,654.00	6,576,654.00
Purchase of Shelves for officer in the agency	04010124010704 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	848,367.73	-	-	-
Purchase of 15 gasa 5918H rechargeble fan & panasonic standing fans comfortability officers in th	04010124010804 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	222,495.00	-	1,197,983.88	1,197,983.88
Purchase of 10 Scanfrost free 300l/sfr300 Refridgerators for comfortability of the officers	04010124010904 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	1,807,344.00	-	3,881,250.00	3,881,250.00
purchase of 2 Gubabi 4 drawer Fire Proof safes for safekeeping of vital documents	04010124011004 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	462,747.38	-	1,351,875.00	1,351,875.00
Purchase of growing of medicinal Plant seed & planting	04010124011104 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	29,759,402.12	29,759,402.12
Purchase of 2 Examination couch imported/stainless steel	04010124011204 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-		-	187,500.00	187,500.00

Purchase of Rapid test & confirmatory test kits Laboratory Equipments	04010124011304 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	5,000,000.00	5,000,000.00
Purchase of Omron Blood pressure checker Equipments & first aid kit	04010124011404 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	35,739,827.00	-	131,250.00	131,250.00
Monitoring and Evaluation of capital projects	04010124011504 - Legal, policy, regulations and standards, guidelines a	052110300100 - Ogun State Aternative Med	-	-	-	1,557,826.26	1,557,826.26
Construction of 2 block of classrooms & & Rehabilitation of 6 existing buildings	05050124001600 - Schools' infrastructure construction and rehabilitation	052110900100 - Ogun State Polytechnic of I	73,200,607.01	69,321,922.80	47,143,389.38	98,680,920.00	98,680,920.00
Construction & Rehabilitation of access roads within the school premises	05050124001700 - Schools' infrastructure construction and rehabilitation	052110900100 - Ogun State Polytechnic of I	-	5,020,400.00	-	20,034,840.00	20,034,840.00
Procurement of 8 submersible pump & plumbing materials	05050424000300 - Water, sanitation and hygiene	052110900100 - Ogun State Polytechnic of I	-	-	-	5,709,826.56	5,709,826.56
Procurement of 1 perkins 150KVA sound proof & 5 Elepaq gen set	05050124001800 - Schools' infrastructure construction and rehabilitation	052110900100 - Ogun State Polytechnic of I	2,065,322.50	3,799,530.00	1,939,000.00	17,762,500.00	17,762,500.00
Procurement of 2 Toyota camry & 1 Toyota coaster bus	05010124003900 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	-	26,876,138.40	-	199,104,000.00	199,104,000.00
Procurement of 20 Desktop computer & 30 Laptop computers	05010124004000 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	5,609,026.00	5,282,200.00	4,833,557.50	22,648,080.00	22,648,080.00
Procurement of 15 HP laserjrt pro printers	05010124004100 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	3,654,600.00	3,993,500.00	664,000.00	9,706,320.00	9,706,320.00
Procurement of 5 HP PRO 3500F1 scanners	05010124004200 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	750,000.00	1,083,950.00	150,000.00	1,617,720.00	1,617,720.00
Procurement of 3 Sharp AR 6020 photocopier machine	05010124004300 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	670,000.00	1,118,180.00	640,000.00	1,978,596.00	1,978,596.00
Procurement of 17 Blue gate UPS & 5 A&E DUNAMIS Inverters	05010124004400 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	815,400.00	1,290,151.52	1,228,450.00	4,216,773.84	4,216,773.84
Procurement of 5 Phantom heads, 1 Dummy, 1 Pregnant woman, 1 Nutrion & Dietetics equipmen	05010124004500 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	41,132,130.00	40,394,794.48	15,101,955.00	-	-
Procurement of 6 equipment & 1500 classroom wooden chairs	05040224001200 - Instructional and learning materials	052110900100 - Ogun State Polytechnic of I	-	-	-	57,491,280.00	57,491,280.00
Procurement of 25 executive chairs & 100 small chairs	05050224000400 - Furnishing	052110900100 - Ogun State Polytechnic of I	4,231,000.00	10,166,310.00	3,722,529.88	7,156,250.00	7,156,250.00
Procurement of 5 executive tables & 30 small office tables	05050224000500 - Furnishing	052110900100 - Ogun State Polytechnic of I	1,643,725.00	3,964,975.00	-	4,112,500.00	4,112,500.00
Procurement of 10 samsung 32' LED TV	05010124004600 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	510,000.00	2,019,570.00	-	3,125,000.00	3,125,000.00
Procurement of 10 Haier thermocool 1HP air conditioners	05010124004700 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	1,417,000.00	1,426,250.00	360,000.00	2,569,686.00	2,569,686.00
Procurement of 50 OX ceiling fans & 18 OX Standing Fans	05010124004800 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	884,000.00	1,300,740.00	680,500.00	2,078,770.20	2,078,770.20
Procurement of 5 LG Refrigerators	05010124004900 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	1,800,000.00	1,540,350.00	110,000.00	1,567,500.00	1,567,500.00
Procurement of 3 software packages & maintenance of portal system	05010124005000 - Legal, policy, regulations and standards, guidelines a	052110900100 - Ogun State Polytechnic of I	7,250,180.79	20,538,000.00	10,227,284.63	15,119,460.00	15,119,460.00
Cost of Monitoring and evaluation of capital projects	05100124000300 - Education Not Elsewhere Classified	052110900100 - Ogun State Polytechnic of I	-	1,078,073.86	-	322,400.00	322,400.00
PURCHASE OF 5 UNITS WATER CLOSET COMPLETE SET/LOCAL	09100124001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	466,650.00	466,650.00
PURCHASE OF STONE GRANITE 60 TONS	09100124001400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	522,648.00	522,648.00
PURCHASE OF 50 VIBRATED 9" BLOCKS	09100124001500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	248,880.00	248,880.00
PURCHASE OF ROOFING ZINC	09100124001600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,364,360.00	2,364,360.00
PURCHASE OF 400 BAGS OF DANGOTE CEMENT 50KG	09100124001700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,389,248.00	2,389,248.00
PURCHASE OF35 UNITSOF OFFICE DOOR 5FEET	09100124001800 - Environmental Improvement - General	053500100100 - Ministry of Environment	250,000.00	5,658,104.90	232,300.00	5,724,240.00	5,724,240.00
COST OF RE-PAINTING	09100124001900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	311,100.00	311,100.00
PLASTERING OF PORTION OF ALL DEPARTMENT IN THE MINISTRY	09100124002000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	622,200.00	622,200.00
COST OF WIRING OF ALL THE NEWLY CONSTRUCT DEPARTMENT	09100124002100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	622,200.00	622,200.00
PURCHASE OF BURGLARY & ALLUMINUM WINDOW	09100124002200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	4,355,400.00	4,355,400.00
PURCHASE OF 65 WINDOW BLINDS GENERAL(BLACK & WHITE FABRICS, BUZZFEED,WINDEN BL	09100124002300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	21,777,000.00	21,777,000.00
PURCHASE OF 8 WATER CLOSET COMPLETE SET/LOCAL	09100124002400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	497,760.00	497,760.00
PURCHASE OF 2UNITS WASHING HAND BASIN	09100124002500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	34,999,999.86	-	388,875.00	388,875.00
PURCHASE OF ZINC Roofing sheets	09100124002600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	378,297.60	378,297.60
PURCHASE OF VIBRATED 9	09100124002700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	248,880.00	248,880.00
PURCHASE OF 12MM1PC	09100124002800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	684,420.00	684,420.00
PURCHASE OF URINARY	09100124002900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	537,580.80	537,580.80
BURGLARY & ALLUMINUM WINDOW	09100124003000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,488,800.00	2,488,800.00
PURCHASE OF FLUSH DOORS(TOILET)	09100124003100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	10,017,420.00	10,017,420.00
PAINTING OF PUBLIC TOILET	09100124003200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	497,760.00	497,760.00
WIRING THE PUBLIC TOILET	09100124003300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	4,977,600.00	4,977,600.00
PLASTERING OF THE PUBLIC TOILET	09100124003400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	4,977,600.00	4,977,600.00
PURCHASE OF CORRUGATED IRON HAND BRAN1 PAIR	09100124003500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	20,905.92	20,905.92
CONSTRUCTION OF LAIRAGE IN 3 SENATORIAL DISTRICT: 5HIES MM PIPE FOR 3SENATORIAL D	20100124001300 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	746,640.00	746,640.00
PURCHASE OF TONS GRANITE FOR 3 SENATORIAL DISTRICTS (20 TONS PER ONE SENATORIAL	20100124001400 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	559,980.00	559,980.00
PURCHASE OF SHARP SANDS FOR 3 SENATORIAL DISTRICTS (ONE SHARP SAND PER ONE SENA	20100124001500 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	167,994.00	167,994.00
PURCHASE OF BAGS OF CEMENT 3 SENATORIAL DISTRICTS (50 BAGS PER ONE SENATORIAL DI	20100124001600 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	895,968.00	895,968.00
BUNDLES OF ALUMINIUM SHEET FOR 3 SENATORIAL DISTRICTS (5 BUNDLE PER ONE SENATOR	20100124001700 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	933,300.00	933,300.00
PURCHASE OF PIECES OF 9 INCHES BLOCKS FOR 3 SENATORIAL DISTRICTS (310 6BLOCKS PER	20100124001800 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	231,458.40	231,458.40
PURCHASE OF TANKS OF WATER FOR 3 SENATORIAL DISTRICTS (2 WATER TANKS PER ONE SE	20100124001900 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	37,332.00	37,332.00
RENTAGE OF DRUMS FOR 3 SENATORIAL DISTRICTS (2 DRUMS PER ONE SENATORIAL DISTRIC	20100124002000 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	14,932.80	14,932.80
BRICKSLAYER WORKMANSHIP FOR 3 SENATORIAL DISTRICTS	20100124002100 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	933,300.00	933,300.00
STEEL MAN WORKMANSHIP 3 SENATORIAL DISTRICTS	20100124002200 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	447,984.00	447,984.00
CONSTRUCTION AT AWOLOWO WAY AND ILO-AWELA WAY 3D DESIGN, PROVISION OF ANTI TE	20100124002300 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	8,665,230.23	8,665,230.23
CONSTRUCTION AT AWOLOWO WAY AND ILO-AWELA WAY PROVISION OF TONS OF BLACK SOI	20100124002400 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	10,361,436.31	10,361,436.31
CONSTRUCTION AT BREWERY TO LANFEWA, COCA COLA JUNCTION AND NNPC FLY-OVER 3D D	20100124002500 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	10,784,800.00	10,784,800.00
CONSTRUCTION AT BREWERY TO LANFEWA, COCA COLA JUNCTION AND NNPC FLY-OVER PRO	20100124002600 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	14,420,605.12	14,420,605.12
BEAUTIFICATION AND LANDSCAPING AT OLOMORE/BOTANICAL GARDEN	20100124002700 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	5,900,000.00	100,431,912.18	5,425,668.21	18,666,000.00	18,666,000.00
CONSTRUCTION OF ZOOS FOR WILD ANIMALS AT AREA J4	20100124002800 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	34,843,200.00	34,843,200.00
CONSTRUCTION ON WIRE MESH BARRICADE TO RESTRICT TRADER FROM ILLEGAL TRADING O	20100124002900 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	5,973,120.00	5,973,120.00
CONSTRUCTION/BARRICADEOF SET BACK ACROSS 3 SENETORIAL DISTRICT TO PREVENTILLEG	20100124003000 - CLIMATE CHANGE - General	053500100100 - Ministry of Environment	-	-	-	55,998,000.00	55,998,000.00
DELSITING OF DRAINAGE CHANNEL IN OGUN EAST (IJEBU-ODE, IKENNE,SAGAMU)	09100124003600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	68,442,622.20	68,442,622.20
DELSITING OF DRAINAGE CHANNEL IN OGUN WEST(ADO-ODO,IPOKIA,YEWA-NORTH)	09100124003700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	68,442,622.20	68,442,622.20
DELSITING OF DRAINAGE CHANNEL IN OGUN CENTRAL(ABEOKUTA SOUTH, ABEOKUTA NORTH,	09100124003800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	62,226,222.00	62,226,222.00
DELSITING OF RIVER/STREAM COURSE IN OGUN EAST(IJEBU-IGBO, SAGAMU,AGO-IWOYE)	09100124003900 - Environmental Improvement - General	053500100100 - Ministry of Environment	31,255,813.95	948,142,278.54	10,214,583.64	99,552,622.20	99,552,622.20
DELSITING OF RIVER/STREAM COURSE IN OGUN WEST(ADO-ODO,YEWA-NORTH,IPOKIA)	09100124004000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	68,442,000.00	68,442,000.00
DELSITING OF RIVER/STREAM COURSE IN OGUN CENTRAL(ABEOKUTA NORTH, ABEOKUTA SOU	09100124004100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	85,863,600.00	85,863,600.00
PURCHASE OF ENGINE FOR SWAMP BUGGY(1 AND 2 AS WELL AS THE LOWBED)	09100124004200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	60,975,600.00	60,975,600.00
FLOODING AND EROSION CONTROL IN OGUN CENTRAL(ABEOKUTA NORTH, ABEOKUTA SOUTH,	09100124004300 - Environmental Improvement - General	053500100100 - Ministry of Environment	13,500,000.00	500,000,000.00	-	186,660,000.00	186,660,000.00
FLOOD AND EROSION CONTROL IN OGUN EAST(IJEBU-ODE,SAGAMU AND IKENNE)	09100124004400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	180,438,000.00	180,438,000.00
FLOOD AND EROSION CONTROL IN OGUN WEST(YEWA NORTH, ADO -ODO/OTA)	09100124004500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	149,328,000.00	149,328,000.00
INTERVENTIONS TO RECONCTRUCT DAMAGES DURING FLOODING IN THE STATE	09100124004600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	42,356,496.00	42,356,496.00
PURCHASE OF ELEPAQ SV2800E2 15KVA/KEY START	09100124004700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	36,162,084.97	-	987,500.00	987,500.00

PURCHASE OF HAIER THERMOCOOL TEC 6900ES OGA MAX/6.25KVA	09100124004800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,504,750.00	1,504,750.00
PURCHASE OF SUCAM15KVA/96V	09100124004900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	10,577,400.00	10,577,400.00
PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Diesel, 2.0L, 4WD, Manual	09100124005000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	122,511,134.00	-	38,896,261.81	38,896,261.81
PURCHASE OF CLOSED BOX VAN 1 STD AMBULANCE	09100124005100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	31,110,000.00	31,110,000.00
PURCHASE OF COASTER BUS 18 SPHR	09100124005200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	62,220,000.00	62,220,000.00
PURCHASE OF TOYOTAL HIACE 18 SEATER	09100124005300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	16,177,200.00	16,177,200.00
PURCHASE OF TOYOTAL HILUX 4WD DC HIGH GRADE	09100124005400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	49,776,000.00	49,776,000.00
PURCHASE OF GAC 4WD DC HIGH GRADE	09100124005500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	39,820,800.00	39,820,800.00
PURCHASE OF PURCHASE OF ENFORCEMENT VAN(BLACK MARIA)	09100124005600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	37,332,000.00	37,332,000.00
PURCHASE OF SUZUKI MINI VAN FOR ZONAL OFFICES (ONE PER ZONE AND ONE STAND BY)	09100124005700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	28,372,320.00	28,372,320.00
PURCHASE OF MOTOR CYCLES (MOTOR BIKES FOR 4 ZONAL OFFICES, 1 PER ZONE AND TWO S	09100124005800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	3,500,000.04	-	2,239,920.00	2,239,920.00
PURCHASE OF COMPUTER Acer Aspire 3 A315-58-73N1core i7/1TBGB/15.6"/windows 11 Home	09100124005900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	15,500,800.00	-	1,567,944.00	1,567,944.00
PURCHASE OF HP 22-C0013NHALL-IN-ONE, INTEL PENTIUM, 4GB RAM COMPUTER	09100124006000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,575,908.00	2,575,908.00
PURCHASE OF LENOVO THINK CENTERMM91P/corei5/500GB HDD/4GB RAM COMPUTER	09100124006100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,297,660.00	3,297,660.00
PURCHASE OF HP 15CORE i3, 8gb ram, 1TB HDD, 15.6", WIN 10, TOUCH SCREEN, NO DRIVE C	09100124006200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,743,715.50	1,743,715.50
PURCHASE OF HP PAVILION 15-DW1324NIACORE I3/4GB RAM/1TB HDD/FREEDOS/10TH GEN C	09100124006300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,617,720.00	1,617,720.00
PURCHASE OF HP PROM404DN PRINTER	09100124006400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	4,885,762.00	463,085.00	4,355,400.00	4,355,400.00
PURCHASE OF HP LASERJET PRO M477FDN/2 SIDED/ PRINTER	09100124006500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	4,529,616.00	4,529,616.00
PURCHASE OF HP M183FW (7KW56A)/MFP/COLOUR PRINTER	09100124006600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,364,360.00	2,364,360.00
PURCHASE OF SHARP MX-312FR CLEANER DRUM PRINTER	09100124006700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	26,132.40	26,132.40
PURCHASE OF HP216A MAGENTA TONER PRINTER	09100124006800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	143,728.20	143,728.20
PURCHASE OF LASER JET P4014 PRINTER	09100124006900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	73,000.00	73,000.00
PURCHASE OF CANON LIDE 300 SCANNER	09100124007000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	924,210.00	-	1,132,404.00	1,132,404.00
PURCHASE OF ESPON V19 SCANNER	09100124007100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	368,342.40	368,342.40
PURCHASE OF CANON IMAGE RUNNER 2204N/A3/A4/ PHOTOCOPIER	09100124007200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	3,651,200.00	-	3,173,220.00	3,173,220.00
PURCHASE OF SHARP AR-7024/MFP PHOTOCOPIER	09100124007300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,695,868.00	3,695,868.00
PURCHASE OF BLUE GATE5KVA PHOTOCOPIER	09100124007400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,676,250.00	1,676,250.00
PURCHASE OF BLUE GATE2KVA PHOTOCOPIER	09100124007500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	225,000.00	225,000.00
PURCHASE OF SANYO PS-69CB SHREDDING MACHING	09100124007600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	285,250.00	-	902,190.00	902,190.00
PURCHASE OF SANYO SBS 620C SHREDDING MACHING	09100124007700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	307,989.00	307,989.00
PURCHASE OF ACER AOPEN QH11200 LUMENSPROJECTOR	09100124007800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	2,122,260.00	-	460,428.00	460,428.00
PURCHASE OF ESPON CO-W013000 LUMENS PROJECTOR	09100124007900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,182,180.00	1,182,180.00
PURCHASE OF BLUE GATE 653KVA ELITE PRO UPS	09100124008000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	2,196,425.00	55,803.58	522,629.33	522,629.33
PURCHASE OF BLUE GATE 25KVA UPS	09100124008100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,119,947.56	1,119,947.56
PURCHASE OF TOSHIBA500GB COMPUTER STORIAGE DEVICES	09100124008200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	657,216.00	-	223,992.00	223,992.00
PURCHASE OF USB DESKTOP KEYBOARD COMPUTER VDEVICES	09100124008300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	52,264.80	52,264.80
PURCHASE OF HARD DISK CASING USB3.5 COMPUTER DEVICES	09100124008400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	49,776.00	49,776.00
PURCHASE OF SANDISK/PLASTIC BODY16GB/10PCS COMPUTER STORAGE DEVICES	09100124008500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	93,326.27	93,326.27
PURCHASE OF NETWORKING AND WEBSITE DEVELOPMENT	09100124008600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	5,877,175.01	567,834.10	2,488,800.00	2,488,800.00
PURCHASE/INSTALLATION OF INTERNENT/E-LABERY/DECODER	09100124008700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,488,800.00	2,488,800.00
PURCHASE OF CANON - XA15 CAMCORDER CAMERA	09100124008800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	2,986,560.00	2,986,560.00
PURCHASE OF SANITATION TOOLS: BRUSH BUCKET	09100124008900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	5,956,020.00	-	1,244,400.00	1,244,400.00
PURCHASE OF 7 FOGGING MACHINE	09100124009000 - Environmental Improvement - General	053500100100 - Ministry of Environment	1,228,412.50	7,415,139.49	-	1,393,728.00	1,393,728.00
PURCHASE OF 2 SLASHERS	09100124009100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	491,538.00	491,538.00
PURCHASE OF 2 PUBLIC ADDRESS SYSTEMS	09100124009200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	205,326.00	205,326.00
PURCHASE OF 20 MOWERS	09100124009300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	995,520.00	995,520.00
PURCHASE OF 5 FUMIGATION DRONE	09100124009400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	10,577,400.00	10,577,400.00
PURCHASE OF 1 PODIUM	09100124009500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	87,108.00	87,108.00
PURCHASE OF 1 PH-PROBE: JUAN JUAN (ANALYZER HIGH PRECISION PROBE ACIDOMETER	09100124009600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	49,776.00	49,776.00
PURCHASE OF 1 OEM (MODEL: EZ-9909A)	09100124009700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	124,440.00	124,440.00
PURCHASE OF 10 EXECUTIVE CHAIR 2152A	09100124009800 - Environmental Improvement - General	053500100100 - Ministry of Environment	900,000.00	12,665,100.00	1,520,427.75	2,300,000.00	2,300,000.00
PURCHASE OF 10 EXECUTIVE CHAIR OCO10	09100124009900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,150,000.00	3,150,000.00
PURCHASE OF 2 SOFA SF024	09100124010000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,668,750.00	3,668,750.00
PURCHASE OF 1 VISITOR /OFFICE CHAIR	09100124010100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	420,000.00	420,000.00
PURCHASE OF 4 UNITS 18 /3FT TABLE+ SWIVEL CHAIR	09100124010200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,443,750.00	1,443,750.00
PURCHASE OF 2 EXECUTIVE TABLE OT011 -16	09100124010300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	12,744,970.00	633,078.51	4,400,000.00	4,400,000.00
PURCHASE OF RECEPTIONIST 5 CHAIR AND CENTER TABLE	09100124010400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,500,000.00	1,500,000.00
PURCHASE OF 10 WORK STATION OW01726 -4	09100124010500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	7,700,000.00	7,700,000.00
PURCHASE OF 2 CONFERENCE TABLES OH012 -24	09100124010600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,300,000.00	1,300,000.00
PURCHASE OF 22 SMALL OFFICE TABLE	09100124010700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	8,125,000.00	8,125,000.00
PURCHASE OF FURNITURE STAND 5FT TELEVISION STAND	09100124010800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	373,320.00	373,320.00
PURCHASE OF FURNITURE STAND 4FT	09100124010900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	447,984.00	447,984.00
PURCHASE OF WALL HANGER	09100124011000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	136,884.00	136,884.00
PURCHASE OF6-LOCKER OFFICE METAL FILLING CABINET	09100124011100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	5,360,155.57	-	1,098,400.00	1,098,400.00
PURCHASE OF ULTIMATE DS-130 FIREPROOF SAFE	09100124011200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	566,098.75	566,098.75
PURCHASE OF ATK LOW CABINET	09100124011300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,098,412.50	1,098,412.50
PURCHASE OF HISENSE TV 32A5100 HD	09100124011400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	178,750.00	178,750.00
PURCHASE OF HISENSE TV/43 -A5100	09100124011500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	302,500.00	302,500.00
PURCHASE OF HISENSE LED TV/43A4G/SMART	09100124011600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	185,625.00	185,625.00
PURCHASE OF SAMSUNG 40" TV	09100124011700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,866,600.00	1,866,600.00
PURCHASE OF LG"36" INCHES TV	09100124011800 - Environmental Improvement - General	053500100100 - Ministry of Environment	383,000.00	7,265,888.00	-	248,880.00	248,880.00
PURCHASE OF DSTV	09100124011900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	216,525.60	216,525.60
PURCHASE OF GOTV	09100124012000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	186,660.00	186,660.00
PURCHASE OF HISENSE INVERTER2HP AIR CONDITIONER	09100124012100 - Environmental Improvement - General	053500100100 - Ministry of Environment	1,382,500.00	7,661,529.75	-	3,964,658.40	3,964,658.40
PURCHASE OF HISENSE TG2HP AIR CONDITIONER	09100124012200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	5,662,020.00	5,662,020.00
PURCHASE OF PANASONIC 2HP AIR CONDITIONER	09100124012300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,356,769.00	3,356,769.00

PURCHASE OF OX56" CEILING FAN	09100124012400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	552,513.60	552,513.60
PURCHASE OF OX56" BROWN CEILING FAN	09100124012500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	587,979.00	587,979.00
PURCHASE OF LONTOR MINI RECHARGABLE TABLE FAN -CFO916	09100124012600 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	146,341.44	146,341.44
PURCHASE OF NEXUS INDUSTRIAL CHROME STANDING20" NX-1F4820	09100124012700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	119,462.40	119,462.40
PURCHASE OF NEXUS NX-325185L REFRIDGERATOR	09100124012800 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	223,125.00	223,125.00
PURCHASE OF SCANFROST SINGLE200L/SFR200 REFRIDGERATOR	09100124012900 - Environmental Improvement - General	053500100100 - Ministry of Environment	110,000.00	3,602,775.96	-	625,500.00	625,500.00
PURCHASE OF HISENSE SINGLE DOOR150L/REF RS205 REFRIDGERATOR	09100124013000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,110,000.00	1,110,000.00
PURCHASE OF SAMSUNG 458L/RT46-60 REFRIDGERATOR	09100124013100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	3,205,125.00	3,205,125.00
PURCHASE OF LG SINGLE 331 SLBB SLIVER REFRIDGERATOR	09100124013200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,215,625.00	1,215,625.00
PURCHASE OF NEXUS 3 TAP/NX -101BK/BLK REFRIDGERATOR	09100124013300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	693,000.00	693,000.00
PURCHASE OF MAXIYL1675S -B REFRIDGERATOR	09100124013400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	474,375.00	474,375.00
PURCHASE OF FIRE POWER 4-DRAWER FIREPROOF CABINET (DIGITAL LOCK)	09100124013500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	642,141.25	642,141.25
PURCHASE OF LUX METER/DIGITAL PH METER &TDS METERS/SENSAFE HEAVY METAL CHECK	09100124013600 - Environmental Improvement - General	053500100100 - Ministry of Environment	225,000.00	54,569,082.10	-	746,640.00	746,640.00
PURCHASE OF PORTABLE TURBIDITY	09100124013700 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,119,960.00	1,119,960.00
PURCHASE OF MOBILE TEST KIT FOR WATER/MICROPROCESSESOR WATER SOIL ANALYSIS	09100124013800 - Environmental Improvement - General	053500100100 - Ministry of Environment	883,720.93	-	-	2,488,800.00	2,488,800.00
PURCHASE OF MOBILE TEST KITS FOR AIR QUALITY(KENSIZER), SOIL QUALITY(PALLI-PARTNE	09100124013900 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	912,145.20	912,145.20
PURCHASE OF ECVV LASER DISTANCE METER 100M	09100124014000 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	223,992.00	223,992.00
PURCHASE OF PORTABLE DISSOLVED OXYGEN METER	09100124014100 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	1,493,280.00	1,493,280.00
PURCHASE OF DIGITAL FOOD THERMOMETER AND 8 IN 1 PORTABLE INDOOR AIR QUALITY MO	09100124014200 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	510,204.00	510,204.00
PURCHASE OF CL2&PH TESTER RESIDUAL CHLORIN WATER QUALITY ANALYZER FOR DRINKIN	09100124014300 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	174,216.00	174,216.00
PURCHASE OF ESTABLISHMENT OF WEATHER STATIONS (RX 300 REMOTE MONITORING ST	09100124014400 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	-	-	43,554,000.00	43,554,000.00
PURCHASE OF APPORTIONMENT OF MONITORING AND EVALUATION	09100124014500 - Environmental Improvement - General	053500100100 - Ministry of Environment	-	95,000,000.01	-	3,105,292.39	3,105,292.39
REHABILITATION OF THE AGENCY'S OFFICE AT IBARA, ABEOKUTA	09100124019200 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	29,918,759.95	-	28,222,992.00	28,222,992.00
MONITORING & EVALUATION COST FOR THE REHABILATION	09100124019300 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	-	-	1,284,034.14	1,284,034.14
PURCHASE OF ONE (1) NOS BULDOZER MACHINE	09100124019400 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	49,553,630.00	-	53,509,200.00	53,509,200.00
PURCHASE OF ONE (1) NO POWER GENERATING SET	09100124019500 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	20,538,000.00	-	16,812,500.00	16,812,500.00
PURCHASE OF ONE (1) NO TOYOTA HIACE BUS	09100124019600 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	80,279,695.90	-	41,065,200.00	41,065,200.00
PURCHASE OF ONE (1) NO JAC VEHICLE	09100124019700 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	-	-	43,973,287.33	43,973,287.33
PURCHASE OF THREE (3) NOS HP DESKTOP COMPUTERS	09100124019800 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,230,000.00	-	970,632.00	970,632.00
PURCHASE OF FIVE (5) NOS LASERJET PRO PRINTERS	09100124019900 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	2,110,850.00	-	808,860.00	808,860.00
PURCHASE OF FOUR (4) NOS CANON SCANNER	09100124020000 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	-	-	497,760.00	497,760.00
PURCHASE OF THREE (3) SHARP PHOTOCOPIERS	09100124020100 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,454,775.00	-	1,847,934.00	1,847,934.00
PURCHASE OF TWO (2) ACER C 200 LUMENS PROJECTORS	09100124020200 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	399,350.00	-	377,799.84	377,799.84
PURCHASE OF UPS/INVERTERS	09100124020300 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	958,440.00	-	849,512.06	849,512.06
PURCHASE OF TWO (2) NOS SONY CAMERA AND 2 NOS CAMERA STAND	09100124020400 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	2,863,910.00	-	1,617,720.00	1,617,720.00
PURCHASE OF OTHER EQUIPMENTS	09100124020500 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,672,706.00	-	1,412,394.00	1,412,394.00
PURCHASE OF TEN (10) NOS OFFICE CHAIRS	09100124020600 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,671,565.00	-	1,806,250.00	1,806,250.00
PURCHASE OF FIVE (5) NOS EXECUTIVE TABLES AND FIVE (5) NOS SMALL OFFICE TABLES	09100124020700 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,283,625.00	-	1,718,750.00	1,718,750.00
PURCHASE OF TWO (2) NOS MEDIUM CABINETS & TWO (2) NOS FILLING CABINETS	09100124020800 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,413,369.25	-	540,717.50	540,717.50
PURCHASE OF FIVE (5) NOS HISENSE 32" HD LED TELEVISION	09100124020900 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,106,770.00	-	615,625.00	615,625.00
PURCHASE OF FOUR (4) NOS HISENSE 1.5HP AIR CONDITIONERS	09100124021000 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	1,323,557.72	-	611,995.92	611,995.92
PURCHASE OF THREE (3) NOS OFFICE BOOKSHELFS	09100124021100 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	678,694.18	-	557,647.50	557,647.50
PURCHASE OF FOUR (4) SCANFROST REFRIDGERATORS	09100124021200 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	360,556.00	-	390,000.00	390,000.00
PURCHASE OF ONE (1) FIRE PROOF CABINET	09100124021300 - Environmental Improvement - General	053500300100 - Ogun State Waste Manage	-	925,494.77	-	506,953.75	506,953.75
Erosion and Flood Contropl at Ijamido gully control project Ota	09100124000200 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	170,428,705.06	170,428,705.06
Reconstruction of dilapidated culerts at Odo Fufu and Gbogidi Ilaro	09100124000300 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	114,973,115.43	114,973,115.43
Purchase of ONE (1) ELEPAQ Power Generator	09100124000400 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	1,243,250.00	1,243,250.00
Purchase of Two (2) HP Laptop and Two (2) HP desktop	09100124000500 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	3,906,171.60	3,906,171.60
Purchase of HP coloured printer and 3 HP black and white printer	09100124000600 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	2,793,678.00	2,793,678.00
Purchase of one (1) Bizhub photocopier	09100124000700 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	2,239,920.00	2,239,920.00
Purchase of One (1) Luminous 15KVA/240V inverter	09100124000800 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	1,777,321.77	1,777,321.77
Purchase of Three (3) Executive chairs	09100124000900 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	690,000.00	690,000.00
Purchase of Three (3) Executive tables	09100124001000 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	1,556,250.00	1,556,250.00
Purchase of Four (4) Norton 360 Delux 5 User license	09100124001100 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	248,875.02	248,875.02
Monitoring and evaluation of capital projects	09100124001200 - Environmental Improvement - General	053500500100 - EIB Assisted Nigerian Clima	-	-	-	142,700.91	142,700.91
FLOOD AND EROSION CONTROL ACROSS THE STATE	09100124014600 - Environmental Improvement - General	053500600100 - Ogun State Road Safety Ad	-	-	-	70,000,000.00	70,000,000.00
FABRICATION OF SMALL RECEPTACLES AND GIANT WASTE BIN	09100124000100 - Environmental Improvement - General	053500700100 - Ogun State Road Safety Ad	-	-	-	45,000,000.00	45,000,000.00
REHABILITATION OF TWO (2 NOS)ZONAL OFFICES (MOWE/IBAFO AND OTA) AND LABORATORY	09100124014700 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	12,000,000.00	-	13,688,400.00	13,688,400.00
PURCHASE OF ONE HAZARDOUS WASTE DISPOSAL SITE @N6,000,000	09100124014800 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	6,000,000.00	6,000,000.00
PURCHASE OF ONE (1NO) OF INCINERATOR @ N49,776,000.00	09100124014900 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	49,776,000.00	49,776,000.00
PURCHASE OF PPE: 100PKS OF NOSE MASK FOR OFFICERS @ N7,466.40 EACH	09100124015000 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	746,640.00	746,640.00
PURCHASE OF TWENTY (20NOS) SAFETY BOOTS @N67,197.60 EACH.	09100124015100 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,343,952.00	1,343,952.00
PURCHASE OF FIFTY (50NOS) CUSTOMIZED REFLECTIVE JACKETS @N 13,565.96 EACH	09100124015200 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	678,198.00	678,198.00
PURCHASE OF FIFTY (50NOS) SAFETY JACKETS @ N11,199.60 EACH	09100124015300 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	559,980.00	559,980.00
PURCHASE OF TWENTY FIVE (25NOS) HARD HATS(CAP) @N22,399.20 EACH.	09100124015400 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	559,980.00	559,980.00
PURCHASE OF FORTY (40)SAFETY GOOGLE @ N4,997.60 EACH	09100124015500 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	199,104.00	199,104.00
PURCHASE OF FIFTY (50NOS) CHEMICAL HAND GLOVES @N24,888.00 EACH	09100124015600 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,244,400.00	1,244,400.00
PURCHASE OF Digging Equipment; Shovel and others @N 62,220 EACH	09100124015700 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	124,440.00	124,440.00
PURCHASE OF ENFORCEMENT EQUIPMEMT: CHAIN, PADLOCKS AND SEAL @ N 622,200.00	09100124015800 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	622,200.00	622,200.00
PURCHASE OF THREE (3NOS) HAIER THERMOCOOL 6900ES OGA MAX/6.25KVA GENERATOR @N	09100124015900 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	1,937,418.00	-	2,257,125.00	2,257,125.00
PURCHASE OF ONE (1) TOYOTA HILUX 4WD, DOUBLE DOOR, AUTO, PETROL @N37,332,000.00	09100124016000 - Environmental Improvement - General	053501600100 - Ogun State Environmental	1,310,000.00	89,563,461.02	-	37,332,000.00	37,332,000.00
PURCHASE OF FOUR (4NOS) HP DESKTOPS @N572,424 EACH	09100124016100 - Environmental Improvement - General	053501600100 - Ogun State Environmental	1,657,116.28	4,968,000.00	-	2,289,696.00	2,289,696.00
PURCHASE OF FOUR (4 NOS)HP PAVILION 15 LAPTOPS @N771,528.00 EACH	09100124016200 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	3,086,112.00	3,086,112.00
PURCHASE OF ONE (1) IPAD PRO 11 TABLET @N987,500.00	09100124016300 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	987,500.00	987,500.00
PURCHASE OF THREE (3NOS) OF HP M183F COLOURED PRINTERS @ N472,872.00 EACH	09100124016400 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	2,373,280.00	-	1,418,616.00	1,418,616.00
PURCHASE OF FOUR (4NOS) HP PRO 2500F1 SCANNERS @ N 261,324.00 EACH	09100124016500 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	593,320.00	-	1,045,296.00	1,045,296.00

PURCHASE OF FIVE (5NOS) SHARP AR 6020D PHOTOCOPIER @N659,532.00 EACH	09100124016600 - Environmental Improvement - General	053501600100 - Ogun State Environmental	600,000.00	2,704,170.00	-	3,297,660.00	3,297,660.00
PURCHASE OF TWO (2NOS) ACER X1123HP PROJECTORS @N348,432.00 EACH	09100124016700 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	935,620.00	-	696,864.00	696,864.00
PURCHASE OF TWO (2NOS) BLUEGATE- 3KVA UPS @N357,765.00 EACH	09100124016800 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	867,160.00	210,000.00	715,530.00	715,530.00
PURCHASE OF FIVE (5) DLINK WIRELESS USB ADAPTER @ N8,710.80 EACH	09100124016900 - Environmental Improvement - General	053501600100 - Ogun State Environmental	418,604.65	410,760.00	250,000.00	43,554.00	43,554.00
DOMAIN, HOSTING AND MAINTENANCE OF AGENCY'S WEBSITES AND EMISSION CONTROL SCH	09100124017000 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,055,000.00	1,055,000.00
CHEMICAL TRACKING AND INVENTORY MANAGEMENT @ 2,488,800.00 EACH	09100124017100 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	2,488,800.00	2,488,800.00
PURCHASE OF FIVE (5NOS) CANON CAMERAS @N 250,000.00 EACH	09100124017200 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	867,160.00	-	1,250,000.00	1,250,000.00
PURCHASE OF PPE AND SEWAGE EQUIPMENTS	09100124017300 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	11,572,540.00	-	-	-
PURCHASE OF THIRTY (30NOS) OFFICE CHAIRS @N106,250.00 EACH	09100124017400 - Environmental Improvement - General	053501600100 - Ogun State Environmental	609,800.00	3,936,450.00	-	3,187,500.00	3,187,500.00
PURCHASE OF TWO (2NOS) SWIVEL EXECUTIVE CHAIRS @ N230,000.00 EACH	09100124017500 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	460,000.00	460,000.00
PURCHASE OF THIRTEEN (13NOS) OFFICE TABLES @ N122,500.00 EACH	09100124017600 - Environmental Improvement - General	053501600100 - Ogun State Environmental	417,000.00	4,050,550.00	-	1,592,500.00	1,592,500.00
PURCHASE OF TWO 2(NOS) EXECUTIVE OFFICE TABLES @ N335,000 EACH	09100124017700 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	670,000.00	670,000.00
PURCHASE OF FOUR (4NOS) HISENSE 32" LED TELEVISION SETS @ N128,843.75 EACH	09100124017800 - Environmental Improvement - General	053501600100 - Ogun State Environmental	262,250.00	1,585,990.00	-	515,375.00	515,375.00
PURCHASE OF FOUR (4NOS) SCANFROST 2HP AIR CONDITIONERS @ N398,208.00 EACH	09100124017900 - Environmental Improvement - General	053501600100 - Ogun State Environmental	151,500.00	2,795,450.00	-	1,592,832.00	1,592,832.00
PURCHASE OF SIX (6NOS) OF OFFICE SHELF @ N185,882.50 EACH	09100124018000 - Environmental Improvement - General	053501600100 - Ogun State Environmental	70,700.00	2,545,103.19	-	1,115,295.00	1,115,295.00
PURCHASE OF TWO (2NOS) 5- DRAWER OFFICE METAL FILING CABINETS @N109,841.25 EACH	09100124018100 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	219,682.50	219,682.50
PURCHASE OF TWO(2NOS) ORL- 60" @ N31,981.08 EACH	09100124018200 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	88,998.00	-	63,962.16	63,962.16
PURCHASE OF ONE (1) HAIER THERMOHRF DOUBLE DOOR REFRIGERATOR @ N329,500.00	09100124018300 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	2,178,169.00	-	329,500.00	329,500.00
PURCHASE OF TWO (2NOS) HISENSE SINGLE DOOR @ N206,625.00 EACH	09100124018400 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	413,250.00	413,250.00
PURCHASE OF TWO (2NOS) HACH 6000 UV SPECTROPHOTOMETERS @ N8,710,800.00 EACH	20100124003200 - CLIMATE CHANGE - General	053501600100 - Ogun State Environmental	-	51,013,144.97	-	17,421,600.00	17,421,600.00
PURCHASE OF TWO (2NOS) DISSOLVED OXYGEN METERS @ N1,244,400.00 EACH	20100124003300 - CLIMATE CHANGE - General	053501600100 - Ogun State Environmental	-	-	-	2,488,800.00	2,488,800.00
PURCHASE OF TWO (2NOS) TURBIDITY METERS @ N746,640.00 EACH	20100124003400 - CLIMATE CHANGE - General	053501600100 - Ogun State Environmental	-	-	-	1,493,280.00	1,493,280.00
PURCHASE OF TWO (2NOS) MOISTURE ANALYZERS @ N1,429,805.78 EACH	20100124003500 - CLIMATE CHANGE - General	053501600100 - Ogun State Environmental	-	-	-	2,859,611.56	2,859,611.56
PURCHASE OF ONE (1) FUME CUPBOARD @ N3,608,760.00	09100124018500 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	3,608,760.00	3,608,760.00
PURCHASE OF TWO (2NOS) CONDUCTIVITY METERS @ N703,086.00 EACH	09100124018600 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,406,172.00	1,406,172.00
PURCHASE OF TWO (2NOS) TITRALABS @ N 914,011.80 EACH	09100124018700 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,828,023.60	1,828,023.60
PURCHASE OF TWO (2NOS) FLOCCULATORS @ N1,866,600.00 EACH	09100124018800 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	3,733,200.00	3,733,200.00
PURCHASE OF TWO (2NOS) PH METERS @ N746,640.00 EACH	09100124018900 - Environmental Improvement - General	053501600100 - Ogun State Environmental	-	-	-	1,493,280.00	1,493,280.00
Purchase of six (6 NOS) KANE Gas Analyser @ N3,500,000 each for three senatorial districts	09100124019000 - Environmental Improvement - General	053501700100 - Ogun State Road Safety Ad	-	19,200,000.00	-	21,000,000.00	21,000,000.00
Purchase of safety kitting and protective material (PPE) for 20 officers	09100124019100 - Environmental Improvement - General	053501700100 - Ogun State Road Safety Ad	-	800,000.00	-	4,000,000.00	4,000,000.00
Extention of Existing Office Building	08100124022200 - Youth - General	053900100100 - Ministry of Sports Developr	4,772,379.33	51,196,822.91	-	56,620,200.00	56,620,200.00
Rehabilitation of Children Park	08100124022300 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	9,333,000.00	9,333,000.00
Renovation/Rehabilitation of Office Building	08100124022400 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	31,918,860.00	31,918,860.00
Purchase of One 90KG DCP FIRE EXTINGUISHER	08100124022500 - Youth - General	053900100100 - Ministry of Sports Developr	-	3,557,181.60	232,300.00	350,000.00	350,000.00
Purchase of WD6TB/CCTV/DVR	08100124022600 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,393,728.00	1,393,728.00
Purchase of FIRE ALARM SYSTEM 2 ZONE	08100124022700 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	568,750.00	568,750.00
Purchase of SMOKE ALARM/DETECTOR	08100124022800 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	56,875.00	56,875.00
Purchase of One PERKINS 150KVA/SOUND PROOF	08100124022900 - Youth - General	053900100100 - Ministry of Sports Developr	-	8,135,330.00	-	16,812,500.00	16,812,500.00
Purchase of One JAC Frison T6 Pickup4 * 4 Full, Petrol, 2.0L, 4WD, Manual	08100124023000 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	40,879,955.87	40,879,955.87
Purchase of One HP M135W/MFP	08100124023100 - Youth - General	053900100100 - Ministry of Sports Developr	-	1,136,436.00	-	679,442.40	679,442.40
Purchase of One HP COLOUR LASERJET PRO M255DW	08100124023200 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	989,298.00	989,298.00
Purchase of One HP 2500FI/FLATBED	08100124023300 - Youth - General	053900100100 - Ministry of Sports Developr	-	433,580.00	-	360,876.00	360,876.00
Purchase of CANON IMAGE RUNNER 2204N/A3/A4/	08100124023400 - Youth - General	053900100100 - Ministry of Sports Developr	-	1,897,916.58	-	1,269,288.00	1,269,288.00
Purchase of ESPON 1925W4000 LUMENS	08100124023500 - Youth - General	053900100100 - Ministry of Sports Developr	-	1,129,590.00	-	559,980.00	559,980.00
Purchase of REMOTE CONTROL AND MOTORISED SCREEN	08100124023600 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	124,440.00	124,440.00
Purchase of Projector Stand	08100124023700 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	70,930.80	70,930.80
Purchase of BLUE GATE OFFLINE 2.0KVA	08100124023800 - Youth - General	053900100100 - Ministry of Sports Developr	-	1,497,562.50	-	513,315.00	513,315.00
Purchase of PRAG3KVA	08100124023900 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,903,932.00	1,903,932.00
Purchase of YOHAKO MPPT 60AMPS/12V-48V	08100124024000 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	559,980.00	559,980.00
Purchase of 650W	08100124024100 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	4,355,400.00	4,355,400.00
Purchase of PRAG 200AH/12V	08100124024200 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,194,624.00	1,194,624.00
Purchase of SANDISK/SSD/G-DRIVE/3.2 USB/GEN 2/TYPE-C1TB/1050MBP/S	08100124024300 - Youth - General	053900100100 - Ministry of Sports Developr	-	836,638.25	-	515,181.60	515,181.60
Purchase of 12" Thick Vinyl Wrapped High Jump Landing Foam	08100124024400 - Youth - General	053900100100 - Ministry of Sports Developr	1,479,160.00	50,665,701.93	-	3,733,200.00	3,733,200.00
Purchase of Punching Bag with Wall Brackets	08100124024500 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	547,536.00	547,536.00
Purchase of Pu Sparring/Training Boxing Gloves	08100124024600 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	488,003.90	488,003.90
Purchase of PROGOAL Tennis Net	08100124024700 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	3,016,225.25	3,016,225.25
Purchase of Competition Adidas (Judogi)	08100124024800 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	4,339,471.68	4,339,471.68
Purchase of 8"x8" Wrestling Mats for Judo and Jiu Jitsu	08100124024900 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	14,932,800.00	14,932,800.00
Purchase of Self Propelled Petrol Lawn Mower,STIHL63500113460,RMT248 T,2.8HP,2600rpm,46c	08100124025000 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,225,734.00	1,225,734.00
Purchase of Cordless Brushcutter with Bike handle with battery and Charger	08100124025100 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	989,298.00	989,298.00
Purchase of EXECUTIVE CHAIR 2152	08100124025200 - Youth - General	053900100100 - Ministry of Sports Developr	-	2,818,270.00	232,300.00	920,000.00	920,000.00
Purchase of OFFICE CHAIR	08100124025300 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,593,750.00	1,593,750.00
Purchase of CONFERENCE TABLE 6 SEATERS	08100124025400 - Youth - General	053900100100 - Ministry of Sports Developr	-	2,835,385.00	-	475,000.00	475,000.00
Purchase of SMALL OFFICE TABLE	08100124025500 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,218,750.00	1,218,750.00
Purchase of ULTIMATE 3-DRAWER FIREPROOF CABINET/ COMBINATION LOCK	08100124025600 - Youth - General	053900100100 - Ministry of Sports Developr	322,300.00	3,793,156.37	202,000.00	549,200.00	549,200.00
Purchase of 6-COMPARTMENT (6) DRAWER OFFICE METAL FILLING CABINET	08100124025700 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	430,912.50	430,912.50
Purchase of GUBABI DS-133E FIREPROOF SAFE	08100124025800 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,095,000.00	1,095,000.00
Purchase of SAMSUNG55"/CURVED	08100124025900 - Youth - General	053900100100 - Ministry of Sports Developr	1,024,544.95	3,559,920.00	-	712,500.00	712,500.00
Purchase of LG43"	08100124026000 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	1,068,750.00	1,068,750.00
Purchase of LG GENCOOL2HP	08100124026100 - Youth - General	053900100100 - Ministry of Sports Developr	726,287.50	4,189,752.00	-	622,198.76	622,198.76
APPORTIONMENT OF MONITORING AND EVALUATION	08100124026200 - Youth - General	053900100100 - Ministry of Sports Developr	-	-	-	39,325.00	39,325.00
Purchase of 8 Units of HP 14-CF2187NIAINTEL CORE i3/10110U/4GB RAM/1TB HDD/14"/10TH GE	08100124026300 - Youth - General	053900100100 - Ministry of Sports Developr	508,760.00	4,343,260.00	232,300.00	2,867,097.60	2,867,097.60
Purchase of PURCHASE OF RADIO SETS	08100124026400 - Youth - General	053900100100 - Ministry of Sports Developr	-	2,740,682.00	-	-	-
RENOVATION/REHABILITATION OF SPORTING FACILITIES	08100124026500 - Youth - General	053900100100 - Ministry of Sports Developr	-	44,156,213.94	-	-	-
PURCHASE OF LG DOUBLE DOOR REFRIDGERATORS	08100124026600 - Youth - General	053900100100 - Ministry of Sports Developr	464,925.00	2,456,002.50	-	-	-
Purchase of FIRE POWER 2-DRAWER FIREPROOF CABINET (COMBIATION LOCK)	08100124026700 - Youth - General	053900100100 - Ministry of Sports Developr	-	10,601,037.76	-	-	-

PURCHASE OF CEILING FANS	08100124026800 - Youth - General	053900100100 - Ministry of Sports Developr	18,500.00	-	-	-	-
RENOVATION OF SIX (6 NOS) FLATS OF RESIDENTIAL BUILDINGS AT ASERO @ N3,546,540.00	08100124001700 - Youth - General	053900200100 - Gateway Football Club	-	3,251,850.00	-	3,546,540.00	3,546,540.00
PURCHASE OF THREE (3NOS) CORE I5 8GB LAPTOP COMPUTERS @ N363,850.12 EACH	08100124001800 - Youth - General	053900200100 - Gateway Football Club	-	1,146,705.00	-	1,091,550.35	1,091,550.35
PURCHASE OF 1 (1NOS) LASERJET PRO PRINTER @ N647,088.00	08100124001900 - Youth - General	053900200100 - Gateway Football Club	-	467,810.00	-	647,088.00	647,088.00
Purchase of One Photocopy Machine	08100124002000 - Youth - General	053900200100 - Gateway Football Club	-	341,683.86	-	-	-
PURCHASE OF ONE SONY FDR CAMERA @1,617,720, TRANSMITTER @N435,540, 4k CAMCORDE	08100124002100 - Youth - General	053900200100 - Gateway Football Club	-	1,192,345.00	-	2,706,570.00	2,706,570.00
PURCHASE OF 4 MECHANISED GOALPOST, 40 SLALOM POLES, 8 MANNEQUINS, 2 TEAM SHELTE	08100124002200 - Youth - General	053900200100 - Gateway Football Club	3,608,000.00	9,242,100.00	-	8,997,012.00	8,997,012.00
PURCHASE OF 10 EXECUTIVE CHAIRS @ 26,250 EACH AND 4 EMEL VICTORY VISITORS CHAIRS	08100124002300 - Youth - General	053900200100 - Gateway Football Club	-	1,029,182.00	-	427,500.00	427,500.00
PURCHASE OF 6 OFFICE TABLES @ N81,250	08100124002400 - Youth - General	053900200100 - Gateway Football Club	-	877,429.00	-	487,500.00	487,500.00
PURCHASE OF 1 GUBABI FIRE PROOF SAFE @ N387,500.00	08100124002500 - Youth - General	053900200100 - Gateway Football Club	-	274,563.39	-	387,500.00	387,500.00
PURCHASE OF THREE TELEVISION SET	08100124002600 - Youth - General	053900200100 - Gateway Football Club	-	225,918.00	-	-	-
PURCHASE OF TWO AIR CONDITIONERS	08100124002700 - Youth - General	053900200100 - Gateway Football Club	-	365,120.00	-	-	-
LAND AND BUILDINGS - SPORTING FACILITIES	08100124029900 - Youth - General	053900200200 - Team Ogun	-	47,282,320.84	-	-	-
Purchase of One JAC Sunray Bus 18 Seater Manual ,2.0L Petrol	08100124030000 - Youth - General	053900200200 - Team Ogun	-	-	-	48,254,023.33	48,254,023.33
Purchase of 50 Units of Basketball @ N18,666/one	08100124030100 - Youth - General	053900200200 - Team Ogun	-	933,300.00	-	933,300.00	933,300.00
Purchase of 4 Units of Basketball Upright@ N1,866,600/one	08100124030200 - Youth - General	053900200200 - Team Ogun	-	7,466,400.00	-	7,466,400.00	7,466,400.00
Purchase of 51 Units of Volleyball Balls @ N12,444/one	08100124030300 - Youth - General	053900200200 - Team Ogun	-	634,644.00	-	634,644.00	634,644.00
Purchase of 119 Units of Knee Pad and Protector @ N6,222/one	08100124030400 - Youth - General	053900200200 - Team Ogun	-	740,418.00	-	740,418.00	740,418.00
Purchase of 8 Units of Volleyball Posts and Net @ N611,100	08100124030500 - Youth - General	053900200200 - Team Ogun	-	2,488,800.00	-	2,488,800.00	2,488,800.00
Purchase of 13 Units of 12" Thick Vinyl Wrapped High Jump Landing Foam @ N186,660	08100124030600 - Youth - General	053900200200 - Team Ogun	-	2,426,580.00	-	2,426,580.00	2,426,580.00
Purchase of 50 Units of 3in1 Tennis Balls @ N18,666/one	08100124030700 - Youth - General	053900200200 - Team Ogun	-	933,300.00	-	933,300.00	933,300.00
Purchase of 47 Units of Wilson Bix Tennis Racket@ N16,177.20/one	08100124030800 - Youth - General	053900200200 - Team Ogun	-	760,328.40	-	760,328.40	760,328.40
Purchase of 20 Units of cycling bicycles @ N186,660/one	08100124030900 - Youth - General	053900200200 - Team Ogun	-	3,733,200.00	-	3,733,200.00	3,733,200.00
Purchase of 6 Units of 8"x8" Wrestling Mats for Judo and Jiu Jitsu @ N1,493,280/one	08100124031000 - Youth - General	053900200200 - Team Ogun	-	8,959,680.00	-	8,959,680.00	8,959,680.00
Purchase of 10 Units of Handball Goal Post Nets @ N68,953.20/one	08100124031100 - Youth - General	053900200200 - Team Ogun	-	659,532.00	-	659,532.00	659,532.00
Purchase of 25 Ubits of Hockey sticks @ N139,092.81/one	08100124031200 - Youth - General	053900200200 - Team Ogun	-	4,449,433.72	-	3,473,818.12	3,473,818.12
REHABILITATION/REPAIRS OF OFFICE BUILDING	08100124002800 - Youth - General	053900200300 - MKO Abiola Stadium	-	24,371,760.00	-	19,537,080.00	19,537,080.00
CONSTRUCTION OF AN IN-DOOR SPORTS HALL	08100124002900 - Youth - General	053900200300 - MKO Abiola Stadium	-	119,279,319.62	-	48,531,600.00	48,531,600.00
RECASTING OF THE ERODED DRAINAGE CHANNELS	08100124003000 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	12,444,000.00	12,444,000.00
CONSTRUCTION OF TWO TRAINING PITCHES	08100124003100 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	7,466,400.00	7,466,400.00
REPLACEMENT OF THE MAINBOWL TARTAN TRACKS	08100124003200 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	28,621,200.00	28,621,200.00
INSTALLATION OF BARRICADE TO THE STADIUM PRACTICE PITCH	08100124003300 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	6,222,000.00	6,222,000.00
COMPLETE REGRASSING OF THE MAINBOWL PITCH	08100124003400 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	24,888,000.00	24,888,000.00
INSTALLATION OF 1 BOREHOLE	08100124003500 - Youth - General	053900200300 - MKO Abiola Stadium	-	4,564,000.00	3,000,000.00	3,733,200.00	3,733,200.00
PURCHASE OF ONE TOYOTA BUS	08100124003600 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	10,577,400.00	10,577,400.00
PURCHASE OF2 SETS OF COMPUTERS	08100124003700 - Youth - General	053900200300 - MKO Abiola Stadium	-	516,000.00	-	970,632.00	970,632.00
PURCHASE OF 2 SETS OF PRINTERS	08100124003800 - Youth - General	053900200300 - MKO Abiola Stadium	-	353,710.00	-	323,544.00	323,544.00
PURCHASE OF 1 PHOTOCOPIER	08100124003900 - Youth - General	053900200300 - MKO Abiola Stadium	-	399,350.00	-	659,532.00	659,532.00
PURCHASE OF 6 HAND CUTTERS PURCHASE OF 4 LAWN MOWERS PURCHASE & INSTALLATION	08100124004000 - Youth - General	053900200300 - MKO Abiola Stadium	-	13,577,900.00	485,000.00	14,186,160.00	14,186,160.00
PURCHASE OF 8 UNITS OF EXECUTIVE CHAIRS	08100124004100 - Youth - General	053900200300 - MKO Abiola Stadium	-	711,984.00	-	620,000.00	620,000.00
PURCHASE OF I UNIT WORKSTATION TABLE	08100124004200 - Youth - General	053900200300 - MKO Abiola Stadium	-	290,955.00	-	500,000.00	500,000.00
PURCHASE OF 2 UNITS OF FILING CABINETS	08100124004300 - Youth - General	053900200300 - MKO Abiola Stadium	-	114,100.00	-	262,500.00	262,500.00
PURCHASE OF 6 UNITS OF AIR CONDITIONERS	08100124004400 - Youth - General	053900200300 - MKO Abiola Stadium	-	1,299,370.80	-	2,074,165.92	2,074,165.92
PURCHASE OF 2 UNITS OF REFRIDGERATOR	08100124004500 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	627,000.00	627,000.00
APPORTIONMENT OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	08100124004600 - Youth - General	053900200300 - MKO Abiola Stadium	-	-	-	62,220.00	62,220.00
Rehabilitation/Renovatiion of Sporting Facilities across the Stadia in Ogun State	08100124021700 - Youth - General	053900200400 - Ogun 2024 National Sports	-	-	-	4,333,747,122.76	4,333,747,122.76
Rehabilitation/Renovatiion of Sporting Facilities across the Stadia in Ogun State	08100124021800 - Youth - General	053900200400 - Ogun 2024 National Sports	-	-	-	2,233,782,524.11	2,233,782,524.11
Procurement of Outdoor Sporting Equipment such as Hockey,Soccer, Basketball, VoleyBall, Lawn	08100124021900 - Youth - General	053900200400 - Ogun 2024 National Sports	-	-	-	986,710,353.13	986,710,353.13
Procurement of Indoor Sporting Equipment such s Scrable, Combat and Non Combat sports equip	08100124022000 - Youth - General	053900200400 - Ogun 2024 National Sports	-	-	-	453,289,646.87	453,289,646.87
Purchase of Equipment and Kits for the Athletes and Coaches Participating in the National Sports	08100124022100 - Youth - General	053900200500 - Ogun 2024 National Sports	-	-	-	954,415,500.23	954,415,500.23
RENOVATION OF GOVERNMENT QUARTERS	08100124013300 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	1,215,722.90	-	4,737,933.56	4,737,933.56
REPAIR OF SPORTING FACILITIES	08100124013400 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	6,773,347.02	-	10,649,347.94	10,649,347.94
PURCHASE OF HD 4G SOLAR CCTV CAMERA	08100124013500 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	2,343,750.00	2,343,750.00
PURCHASE OFIRE ALARM BREAK GLASS	08100124013600 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	81,250.00	81,250.00
PURCHASE OFIREX SMOKE ALARM	08100124013700 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	105,000.00	105,000.00
PURCHASE OCAT 5 CABLE100M	08100124013800 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	68,442.00	68,442.00
PURCHASE OF CAT 6 CABLE100M	08100124013900 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	100,796.40	100,796.40
Cost of purchasing Twenty (20) 200W iP66 waterproof Flood light @N125,000.00 *20 = N2,500	08100124014000 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	2,500,000.00	2,500,000.00
RECONSTRUCTION OF DRAINAGES- 60M	08100124014100 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	2,092,000.00	5,488,988.89	-	2,872,875.64	2,872,875.64
RECONSTRUCTION OF DELAPITATED PERIMETER FENCE	08100124014200 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	2,617,036.71	2,617,036.71
INSTALLATION ofScore Board @ cost of N5,000,000 naira	08100124014300 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	5,000,000.00	5,000,000.00
PURCASE OF 1 ELEPAQ GENERATOR	08100124014400 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	704,168.15	-	-	-
PURCHASE OF 1 HP LAPTOP COMPUTER	08100124014500 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	741,650.00	-	-	-
PURCHASE OF 1 HP PRINTERS	08100124014600 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	119,805.00	-	-	-
PURCHASE OF 1 SHARP PHOTOCOPIER MACHINE	08100124014700 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	627,550.00	-	-	-
PURCHASE AND INSTALLATION OF GROWATT 12KVA/48V/WIFI/GPS	08100124014800 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	1,920,200.04	1,920,200.04
PURCHASE OF 2 UNITS OF 32TB EXTERNAL STORAGE DEVICE	08100124014900 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	74,664.00	74,664.00
PURCHASE OF 2 UNITS OF SEAGATE 2TB	08100124015000 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	311,100.00	311,100.00
PURCHASE OF 2 OFFICE CHAIRS	08100124015100 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	524,860.00	-	-	-
PURCHASE OF 2 OFFICE TABLES	08100124015200 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	912,800.00	-	-	-
PURCHASE OF 1 SAFES /FILE CABINETS / CUPBOARD	08100124015300 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	475,087.30	-	-	-
PURCHASE OF 1 HISENSE AIR CONDITIONERS	08100124015400 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	211,085.00	-	-	-
PURCHASE OF GSR56" JADE BROWN CEILING	08100124015500 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	473,515.00	-	1,284,220.80	1,284,220.80
MONITORING AND EVALUATION OF CAPITAL PROJECTS	08100124015600 - Youth - General	053900400100 - Otunba Dipo Dina Int'l Stad	-	-	-	532,467.40	532,467.40
REPLACEMENT OF 2 MAIN ENTRAINCE GATE @ 1,500,000	08100124018200 - Youth - General	053900400200 - Gateway International Sta	3,087,656.00	8,393,821.50	8,228,000.00	1,991,040.00	1,991,040.00
REPLACEMENT OF 2 MAIN BOWL GATE @ 1,500,000	08100124018300 - Youth - General	053900400200 - Gateway International Sta	-	-	-	1,991,040.00	1,991,040.00

REPLACEMENT OF WOBBLED GOAL POST @ 1,200,000 PER EACH	08100124018400 - Youth - General	053900400200 - Gateway International Sta	-	-	-	2,986,560.00	2,986,560.00
CONSTRUCTION OF TRAINING PITCH @ 5,000,000	08100124018500 - Youth - General	053900400200 - Gateway International Sta	-	-	-	6,222,000.00	6,222,000.00
REPLACEMENT OF A DEAD 500KVA TRANSFORMER AND ACCESSORIES	08100124018600 - Youth - General	053900400200 - Gateway International Sta	500,000.00	5,002,290.48	-	7,951,716.00	7,951,716.00
DRILLING OF THREE BORHOLES WITHIN THE SADIUM @ 1,500,000	08100124018700 - Youth - General	053900400200 - Gateway International Sta	-	-	-	5,599,800.00	5,599,800.00
THE BORHOLE MATERIALS NEEDED TO BE PURCHASE	08100124018800 - Youth - General	053900400200 - Gateway International Sta	245,000.00	2,138,960.00	-	1,493,280.00	1,493,280.00
Sampling and Surveying of Borehole Location	08100124018900 - Youth - General	053900400200 - Gateway International Sta	-	-	-	1,040,318.40	1,040,318.40
PURCHASE OF ELEPAQ GENERATOR	08100124019000 - Youth - General	053900400200 - Gateway International Sta	-	-	-	1,228,845.00	1,228,845.00
PURCHASE OF BAJA MOTOR CYCLE	08100124019100 - Youth - General	053900400200 - Gateway International Sta	-	420,000.00	-	719,263.20	719,263.20
PURCHASE OF Acer conceptd 3 pro cn315-71p-58n0Core i5-9300h/512gb ssd/16gb RAM	08100124019200 - Youth - General	053900400200 - Gateway International Sta	-	376,530.00	-	812,978.96	812,978.96
PURCHASE OF ZINOX AVID PROAIO/INTEL CELERON -N4000/4GB RAM/ TOUCH/INBUILD BATTR	08100124019300 - Youth - General	053900400200 - Gateway International Sta	-	798,700.00	-	557,471.29	557,471.29
PURCHASE OF BROTHER HL 3150CDN/2 SIDED/	08100124019400 - Youth - General	053900400200 - Gateway International Sta	-	-	-	603,927.23	603,927.23
PURCHASE OF BROTHER HL 3150CDN/2 SIDED/	08100124019500 - Youth - General	053900400200 - Gateway International Sta	-	967,225.70	-	1,935,664.20	1,935,664.20
PURCHASE OF two (2) mercury UPS	08100124019600 - Youth - General	053900400200 - Gateway International Sta	-	39,935.00	9,000.00	-	-
PURCHASE OF VARIOUS SPORTING EQUIPMENTS	08100124019700 - Youth - General	053900400200 - Gateway International Sta	476,000.00	-	-	-	-
Construction of pitch and Land scaping	08100124015700 - Youth - General	053900400300 - Gateway International Stad	16,174,520.00	10,286,731.14	3,462,000.00	49,831,796.84	49,831,796.84
Lawn grassing and Beutification of Stadium	08100124015800 - Youth - General	053900400300 - Gateway International Stad	7,415,000.00	53,657,807.00	4,578,000.00	10,286,731.14	10,286,731.14
Installation of Floodlight	08100124015900 - Youth - General	053900400300 - Gateway International Stad	-	24,605,173.63	3,190,500.00	24,605,173.30	24,605,173.30
PURCHASE OF SUMMEC FIRMAN ECO8990ES6.0KVA/KEY START	08100124016000 - Youth - General	053900400300 - Gateway International Stad	-	583,499.18	-	560,000.00	560,000.00
PURCHASE OF HP 15-DW196NIACORE I3/4GB RAM/1TB HDD	08100124016100 - Youth - General	053900400300 - Gateway International Stad	-	950,373.13	424,000.00	584,868.00	584,868.00
PURCHASE OF HP NOTEBOOK 15CORE I5/8GB RAM/1TB HDD/15.6"/WIN.10	08100124016200 - Youth - General	053900400300 - Gateway International Stad	-	-	-	465,928.25	465,928.25
PURCHASE OF HP 410A	08100124016300 - Youth - General	053900400300 - Gateway International Stad	-	339,790.94	-	348,432.00	348,432.00
PURCHASE OF SHARP AR-7024/MONOCHROME	08100124016400 - Youth - General	053900400300 - Gateway International Stad	-	416,465.00	390,000.00	584,868.00	584,868.00
PURCHASE OF MERCURY MAVERICK1050VA	08100124016500 - Youth - General	053900400300 - Gateway International Stad	-	161,433.25	-	243,902.40	243,902.40
PURCHASE OF PAIR OF FOOTBALL POST WITH NET	08100124016600 - Youth - General	053900400300 - Gateway International Stad	-	518,014.00	-	313,383.11	313,383.11
PURCHASE OF PAIR OF LAWN TENNIS NET WITH POST	08100124016700 - Youth - General	053900400300 - Gateway International Stad	-	-	-	496,660.00	496,660.00
PURCHASE OF PROCUREMENT OF Volley ball net and post	08100124016800 - Youth - General	053900400300 - Gateway International Stad	-	-	-	314,100.00	314,100.00
PURCHASE OF OFFICE CHAIR	08100124016900 - Youth - General	053900400300 - Gateway International Stad	-	963,391.94	-	850,000.00	850,000.00
PURCHASE OF VISITOR /OFFICE CHAIR	08100124017000 - Youth - General	053900400300 - Gateway International Stad	-	-	-	210,000.00	210,000.00
PURCHASE OF 1.6 EXECUTIVE OFFICE TABLE	08100124017100 - Youth - General	053900400300 - Gateway International Stad	-	3,098,476.78	-	1,062,500.00	1,062,500.00
PURCHASE OF OFFICE TABLE 1.2M	08100124017200 - Youth - General	053900400300 - Gateway International Stad	-	-	-	980,000.00	980,000.00
PURCHASE OF WORK STATION TABLE BY 6	08100124017300 - Youth - General	053900400300 - Gateway International Stad	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF AIR CONDITIONER	08100124017400 - Youth - General	053900400300 - Gateway International Stad	-	5,207,513.58	-	2,270,905.56	2,270,905.56
PURCHASE OF HISENSE 1.5HP SPLIT/INVERTER	08100124017500 - Youth - General	053900400300 - Gateway International Stad	-	-	-	2,141,985.72	2,141,985.72
PURCHASE OF PANASONIC 56"/F-56XZ2	08100124017600 - Youth - General	053900400300 - Gateway International Stad	-	253,866.80	76,000.00	391,986.00	391,986.00
PURCHASE OF KDK56" CEILING/X56XG	08100124017700 - Youth - General	053900400300 - Gateway International Stad	-	-	-	426,829.20	426,829.20
PURCHASE OF KDK56" CEILING/X56XG	08100124017800 - Youth - General	053900400300 - Gateway International Stad	-	-	-	1,265,000.00	1,265,000.00
PURCHASE OFHISENSE SIDE BY SIDE516L/REF 67WS	08100124017900 - Youth - General	053900400300 - Gateway International Stad	-	-	-	413,250.00	413,250.00
PURCHASE OFHISENSE SINGLE DOOR176L/REF RS230S	08100124018000 - Youth - General	053900400300 - Gateway International Stad	-	-	-	1,351,875.00	1,351,875.00
MONITORING AND EVALUATIONN OF CAPITAL PROJECTS	08100124018100 - Youth - General	053900400300 - Gateway International Stad	-	-	-	42,361.85	42,361.85
CONSTRUCTION AND RENOVATION OF DRAINAGES,BASKETBALL COURT AND VOLLEYBALL COU	08100124019800 - Youth - General	053905100100 - Ogun State Sports Council	4,380,000.00	14,355,793.90	-	3,997,625.54	3,997,625.54
PROCUREMENT OF 8 HP15 DW197 NIACORE LAPTOP	08100124019900 - Youth - General	053905100100 - Ogun State Sports Council	-	2,259,180.00	-	2,687,904.00	2,687,904.00
PROCUREMENT OF HP200 G4AIO PENTIUM DESKTOP COMPUTERS	08100124020000 - Youth - General	053905100100 - Ogun State Sports Council	-	2,016,000.00	-	4,161,273.60	4,161,273.60
PROCUREMENT OF 10 HP LASER JETP2035	08100124020100 - Youth - General	053905100100 - Ogun State Sports Council	-	3,993,500.00	-	4,969,511.40	4,969,511.40
PROCUREMENT OF 1 HP SCANJET 5590P	08100124020200 - Youth - General	053905100100 - Ogun State Sports Council	-	251,020.00	-	186,660.00	186,660.00
PROCUREMENT 0F 2 SHARP AR 7024D PHOTOCOPIERS	08100124020300 - Youth - General	053905100100 - Ogun State Sports Council	-	798,700.00	-	993,902.28	993,902.28
PROCUREMENT OF 9 BLUEGATE 2.5KVA UPS/INVERTERS	08100124020400 - Youth - General	053905100100 - Ogun State Sports Council	-	842,058.00	-	1,047,856.98	1,047,856.98
PROCUREMENT OF 10 LG FLASH DRIVE WITH ANTIVIRUS 4G	08100124020500 - Youth - General	053905100100 - Ogun State Sports Council	-	45,640.00	-	56,794.42	56,794.42
PROCUREMENT OF 4 PACKS OF RE-WRITTABLE DISC	08100124020600 - Youth - General	053905100100 - Ogun State Sports Council	-	22,820.00	-	28,397.21	28,397.21
PROCUREMENT 0F 4 SWIVEL EXECUTIVE CHAIRS	08100124020700 - Youth - General	053905100100 - Ogun State Sports Council	-	410,760.00	-	511,149.74	511,149.74
PROCUREMENT OF 65 OFFICE CHAIRS	08100124020800 - Youth - General	053905100100 - Ogun State Sports Council	-	2,373,280.00	-	2,953,309.63	2,953,309.63
PROCUREMENT OF 15 WORKS STATION TABLE / 4 IN 1	08100124020900 - Youth - General	053905100100 - Ogun State Sports Council	-	3,423,000.00	-	4,259,581.20	4,259,581.20
PROCUREMENT OF 4 EXECUTIVE OFFICE TABLE SET	08100124021000 - Youth - General	053905100100 - Ogun State Sports Council	-	737,240.00	-	908,710.66	908,710.66
PROCUREMENT OF 5 IRON FIRE PROOF DRAWER FILLING CABINETS	08100124021100 - Youth - General	053905100100 - Ogun State Sports Council	-	1,426,250.00	-	1,774,825.50	1,774,825.50
PROCUREMENT OF 8 LG "32"INCHES TELEVISION	08100124021200 - Youth - General	053905100100 - Ogun State Sports Council	-	739,368.00	-	920,069.54	920,069.54
PROCUREMENT OF 8 D-MAC TV WALL BRACKET WITH 13 AMPS TV GUARD	08100124021300 - Youth - General	053905100100 - Ogun State Sports Council	-	41,076.00	-	51,114.97	51,114.97
PROCUREMENT OF 7 HP HAEIR THERMOCOOL AIR CONDITIONS	08100124021400 - Youth - General	053905100100 - Ogun State Sports Council	-	1,757,140.00	-	2,212,543.20	2,212,543.20
PROCUREMENT OF 11 OX-20"/INDUSTRIAL/STANDING/METAL	08100124021500 - Youth - General	053905100100 - Ogun State Sports Council	-	539,693.00	-	671,593.97	671,593.97
PROCUREMENT OF 5 HAEIR THERMOCOOL HD-85C-C/H	08100124021600 - Youth - General	053905100100 - Ogun State Sports Council	-	513,450.00	-	638,937.18	638,937.18
RENOVATION OF OBA COMPLEX AND OFFICE PREMISES	13100124064700 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	22,045,686.60	-	25,470,278.63	25,470,278.63
PURCHASE OF 1 MIKANO GENERATING SET	13100124064800 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	-	-	2,486,500.00	2,486,500.00
PURCHASE OF 5 HP GI CORE I3 DESKTOP & 2 HP PAVILION CORE I3 LAPTOPS	13100124064900 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	4,319,830.00	-	5,101,081.81	5,101,081.81
PURCHASE OF 2 HP 1030A1 PRINTERS	13100124065000 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	1,158,115.00	-	1,300,398.00	1,300,398.00
PURCHASE OF 6 CASIO R7 SCANNERS	13100124065100 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	-	-	746,640.00	746,640.00
PURCHASE OF 6 HP 2030 PHOTOCOPIERS	13100124065200 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	593,320.00	-	3,509,208.00	3,509,208.00
PURCHASE OF 5 CASIO SHREDDING MACHINE	13100124065300 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	935,000.00	667,485.00	-	487,500.00	487,500.00
PURCHASE OF5 CENTURY STABILIZERS AND BLUE GATE 2HP UPS AND INSTASLLATION KITS FO	13100124065400 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	399,350.00	-	840,750.00	840,750.00
PURCHASE OF JAC PICKUP MOTOR VEHICLE	13100124065500 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	27,339,501.00	-	-	-
PURCHASE 12 OFFICE CHAIRS TO ENHANCE THE WORKING CONDITION OF THE STAFFS	13100124065600 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	511,168.00	500,000.00	540,000.00	540,000.00
PURCHASE OF 15 OFFICE SWIVEL CHAIRS	13100124065700 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	296,660.00	-	4,168,750.00	4,168,750.00
PURCHASE OF 4 DRAWER FILE METALLIC CABINET	13100124065800 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	1,233,972.10	-	1,050,000.00	1,050,000.00
PURCHASE OF 6 HISENSE 50 INCHES	13100124065900 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	905,000.00	2,791,456.50	-	4,930,000.00	4,930,000.00
PURCHASEOF 7 HAIER THERMOCOOL	13100124066000 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	718,000.00	1,735,461.00	965,000.00	9,706,320.00	9,706,320.00
PURCHASE OF 2 HAIER THERMOCOOL 2 DOORS REFRIDGERATORS	13100124066100 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	780,444.00	-	2,220,000.00	2,220,000.00
PURCHASE OF 1 GUAMMA FIREPROOF METAL SAFE	13100124066200 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	-	-	2,027,812.50	2,027,812.50
PURCHASE OF 1 BINATONE CEILING FANS	13100124066300 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	399,350.00	-	-	-
MONITORING OF CAPITAL PROJECT STATED IN THE LAND AND ADMINISTRATIVE HEAD	13100124066400 - Reform of Government and Governance - General	055100100100 - Ministry of Local Govt. & Cl	-	-	-	11,026.84	11,026.84

Rehabilitation of Six (6Nos) of Administrative Block	06100124003000 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	62,435,520.00	-	41,743,895.64	41,743,895.64
Rehabilitation of Two(2Nos) of Schl. Building & Two (2) Hostel	06100124003100 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	99,609,300.00	-	78,298,471.03	78,298,471.03
Purchase of Fifteen(15) Real Time CCTV Camera@189000each	06100124003200 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	3,651,200.00	-	2,844,000.00	2,844,000.00
Connection of Coop College, Ijeja With Alake Sport Council	06100124003300 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	2,167,900.00	-	4,210,000.00	4,210,000.00
Purchase of One(1) Motorised Mower for Social Dev. Institute	06100124003400 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	1,814,190.00	-	1,420,873.61	1,420,873.61
Purchase of Two(2) 8.5KVA Generator & One 7.5KVA	06100124003500 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	4,355,368.15	-	3,313,000.00	3,313,000.00
Purchase Of One(1) Hyundai Accent Exec. 1.4GL Car	06100124003600 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	24,631,081.34	-	19,910,400.00	19,910,400.00
Purchase of Five(5) Trycycle for Zonal offices	06100124003700 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	15,974,000.00	-	11,821,800.00	11,821,800.00
Purchase of Six(6)HP Pro Dexktop &Six(6) 255GB NoteLaptop	06100124003800 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	2,316,840.00	6,474,540.00	-	5,013,687.60	5,013,687.60
Purchase of Five(5) Sharp MX printers	06100124003900 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	674,152.05	2,396,100.00	-	1,835,490.00	1,835,490.00
Purchase of Five (5) HP 2500 Flat Bed Scanner	06100124004000 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	2,167,900.00	-	1,804,380.00	1,804,380.00
Purchase of two(2) Canon Image Runner Photocopiers	06100124004100 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	969,600.00	1,708,419.30	-	1,269,288.00	1,269,288.00
Purchase of Seven (7) Paper Shredding Machine	06100124004200 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	741,650.00	-	568,750.00	568,750.00
Purchase of Four (4) Nec Lumen Projector	06100124004300 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	1,968,225.00	-	1,493,280.00	1,493,280.00
Purchase of Four(4) TPLink Archer High Speed Wireless Dual Band	06100124004400 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	588,756.00	-	428,073.60	428,073.60
Purchase of Six(6) Blue Gate 25KVA UPS	06100124004500 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	872,865.00	-	671,968.53	671,968.53
Purchase of Four(4) Flashdrive GT 64GB &Four Toshiba 32GB	06100124004600 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	488,840.00	91,280.00	-	69,686.40	69,686.40
Purchase of One(1) Canon XF UHD4K60 Camcoder	06100124004700 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	1,711,500.00	-	1,745,000.00	1,745,000.00
Four(4) Projector,5 Desk.Computer, 4 Photocopier 4 Mag. w/board	06100124004800 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	6,606,390.00	2,462,000.00	5,468,117.56	5,468,117.56
Purchase of Rotating chairs,Visitors ChairOffice chairs, Senators Chairs office Arm Chairs	06100124004900 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	1,733,270.00	3,651,200.00	999,900.00	4,930,000.00	4,930,000.00
Purchase of Eight (8) Office Exec. Tables	06100124005000 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	1,479,650.00	1,597,400.00	242,400.00	2,100,000.00	2,100,000.00
purchase of Six (6) Wood/Glass Height Cabinet	06100124005100 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	486,820.00	1,660,155.00	-	1,252,170.00	1,252,170.00
Purchase of Eight (8) 32" smart Led Television	06100124005200 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	574,750.00	2,919,134.40	-	1,030,750.00	1,030,750.00
Purchase of Eight (8) 1.HP/Inverter Airconditoner	06100124005300 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	1,478,190.00	604,420.00	-	2,359,631.28	2,359,631.28
Procurement of Two (2) Upright Shelves	06100124005400 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	1,882,650.00	-	473,381.74	473,381.74
Procurement of Twenty Five (25) Panasonic 56" Ceiling Fan	06100124005500 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	362,400.00	1,859,830.00	242,400.00	1,493,280.00	1,493,280.00
Purchase of four (4) Haier ThermoHRF 250 Refrigerator	06100124005600 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	999,516.00	-	1,437,500.00	1,437,500.00
Purchase of Two (2) Gubai DS-70 Fire Proof Safe	06100124005700 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	-	-	775,000.00	775,000.00
Purchase of four (4) First Aid Box & Nine (9) Accu Check Blood Strip	06100124005800 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	207,662.00	-	163,125.00	163,125.00
0.05% on Rehabilitation of Office Building,Schl Building& Hostel	06100124005900 - Housing and Urban Development - General	055900100100 - Ministry of Community Dev	-	-	-	48,233.03	48,233.03
CONSTRUCTION & REHABILITATION OF ONE PUBLIC SCHOOLS IN ABEOKUTAOF OGUN CENTRA	06100124036600 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	10,358,554.60	27,000,000.00	-	9,000,000.00	9,000,000.00
CONSTRUCTION & REHABILITATION OFONE (1)PUBLIC SCHOOLS IN THE OGUN EAST SENATOR	06100124036700 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	10,358,554.60	31,500,000.00	-	9,000,000.00	9,000,000.00
CONSTRUCTION & REHABILITATION OF ONE (1) PUBLIC SCHOOLS IN THE OGUN WEST SENATO	06100124036800 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	10,358,554.60	27,000,000.00	-	9,000,000.00	9,000,000.00
CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN THE OGUN WEST SENATORIAL DISTRICT AS M	06100124036900 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	18,257,083.56	22,500,000.00	-	9,000,000.00	9,000,000.00
CONSTRUCTION OF 6 MOTORIZED BOREHOLE IN THE OGUN EAST SENATORIAL DISTRICT AS M	06100124037000 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	43,587,833.48	27,000,000.00	-	13,500,000.00	13,500,000.00
CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN THE OGUN CENTRAL SENATORIAL DISTRICT A	06100124037100 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	18,257,083.56	22,500,000.00	-	13,500,000.00	13,500,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN WEST SENATORIAL DISTRICT AS MICRO P	06100124037200 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	3,410,195.18	4,500,000.00	-	4,500,000.00	4,500,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN EAST SENATORIAL DISTRICT AS MICRO P	06100124037300 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	3,410,195.18	4,500,000.00	-	8,000,000.00	8,000,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN CENTRAL SENATORIAL DISTRICT AS MICR	06100124037400 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	3,410,195.18	4,500,000.00	-	4,500,000.00	4,500,000.00
PURCHASE OF ONE (1 NO) DIGITAL CAMERA	06100124037500 - Housing and Urban Development - General	055900600100 - NG-CARES (Ogun State Co	698,750.00	-	-	-	-
CONSTRUCTION & REHABILITATION OF 6 PUBLIC SCHOOLS IN THE OGUN WEST SENATORIAL D	06100124037600 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
CONSTRUCTION & REHABILITATION OF 7 PUBLIC SCHOOLS IN THE OGUN EAST SENATORIAL D	06100124037700 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
CONSTRUCTION & REHABILITATION OF 6 PUBLIC SCHOOLS IN THE OGUN CENTRAL SENATORI	06100124037800 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN THE OGUN WEST SENATORIAL DISTRICT AS P	06100124037900 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
CONSTRUCTION OF 6 MOTORIZED BOREHOLE IN THE OGUN EAST SENATORIAL DISTRICT AS M	06100124038000 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	13,500,000.00	13,500,000.00
CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN THE OGUN CENTRAL SENATORIAL DISTRICT A	06100124038100 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	13,500,000.00	13,500,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN WEST SENATORIAL DISTRICT AS MICRO P	06100124038200 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN EAST SENATORIAL DISTRICT AS MICRO P	06100124038300 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
PROVISION FOR MEDICAL EQUIPMENT IN THE OGUN CENTRAL SENATORIAL DISTRICT AS MICR	06100124038400 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	-	-	9,000,000.00	9,000,000.00
CONSTRUCTION OF 1 ROAD NETWORK/CULVERT IN THE OGUN WEST SENATORIAL DISTRICT A	06100124038500 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	4,900,000.00	-	4,500,000.00	4,500,000.00
CONSTRUCTION OF 1 ROAD NETWORK/CULVERT IN THE OGUN EAST SENATORIAL DISTRICT AS	06100124038600 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	4,900,000.00	-	4,500,000.00	4,500,000.00
CONSTRUCTION OF 1 ROAD NETWORK/CULVERT IN THE OGUN CENTRAL SENATORIAL DISTRIC	06100124038700 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	4,500,000.00	-	4,500,000.00	4,500,000.00
CONSTRUCTION/REHABILITATION 1 ELECTRICAL INSTALLATIONS IN THE OGUN WEST SENATO	06100124038800 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	4,900,000.00	-	5,500,000.00	5,500,000.00
CONSTRUCTION/REHABILITATION 1 ELECTRICAL INSTALLATIONS IN THE OGUN EAST SENATO	06100124038900 - Housing and Urban Development - General	055900700100 - Ogun State Community and	-	4,900,000.00	-	5,500,000.00	5,500,000.00
CONSTRUCTION/REHABILITATION 1 ELECTRICAL INSTALLATIONS IN THE OGUN CENTRAL SENA		055900700100 - Ogun State Community and	-	4,900,000.00	-	5,500,000.00	5,500,000.00

011100100100	Office of the Governor												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*17,975,089,966.93*	*34,330,520,172.29*	*17,213,262,563.31*	*0.00*	*40,819,155,806.26*	*0.00*	*40,644,863,234.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*6,742,295,281.63*	*10,292,621,771.45*	*4,295,489,842.86*	*0.00*	*9,989,611,290.99*	*0.00*	*9,989,611,290.99*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**6,742,295,281.63**	**10,292,621,771.45**	**4,295,489,842.86**	**0.00**	**9,989,611,290.99**	**0.00**	**9,989,611,290.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**6,742,295,281.63**	**10,292,621,771.45**	**4,295,489,842.86**	**0.00**	**9,989,611,290.99**	**0.00**	**9,989,611,290.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,508,036,225.68	3,078,242,330.99	1,917,656,663.20	0.00	3,494,114,755.98	0.00	3,494,114,755.98	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	0.00	0.00	0.00	0.00	15,826,108.08	0.00	15,826,108.08	0.00	0.00	0.00	0.00	0.00
21010150	CONTINGENCY-SALARIES	4,234,259,055.95	7,214,379,440.46	2,377,833,179.66	0.00	6,479,670,426.93	0.00	6,479,670,426.93	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*11,232,794,685.30*	*24,037,898,400.84*	*12,917,772,720.45*	*0.00*	*30,829,544,515.27*	*0.00*	*30,655,251,943.01*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**11,232,794,685.30**	**24,037,898,400.84**	**12,917,772,720.45**	**0.00**	**30,829,544,515.27**	**0.00**	**30,655,251,943.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**166,527,966.45**	**613,362,541.68**	**313,362,541.69**	**0.00**	**1,178,695,804.44**	**0.00**	**1,178,695,804.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,856,460.45	191,152,541.63	91,152,541.69	0.00	885,266,160.00	0.00	885,266,160.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,620,000.00	83,474,000.00	33,474,000.00	0.00	33,598,800.00	0.00	33,598,800.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	7,291,140.00	236,250,000.05	136,250,000.00	0.00	179,691,360.00	0.00	179,691,360.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	61,760,366.00	102,486,000.00	52,486,000.00	0.00	80,139,484.44	0.00	80,139,484.44	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**15,949,092.00**	**20,000,000.00**	**19,966,968.70**	**0.00**	**24,888,000.05**	**0.00**	**24,888,000.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	15,949,092.00	20,000,000.00	19,966,968.70	0.00	24,888,000.05	0.00	24,888,000.05	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**245,077,250.00**	**359,471,765.73**	**259,345,844.84**	**0.00**	**273,355,481.40**	**0.00**	**273,355,481.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	51,347,375.00	53,929,365.00	53,895,768.37	0.00	56,770,772.40	0.00	56,770,772.40	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	7,500,000.00	7,652,400.73	7,652,400.73	0.00	7,649,949.00	0.00	7,649,949.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	51,390,000.00	51,390,000.00	51,384,360.47	0.00	52,887,000.00	0.00	52,887,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	69,615,625.00	81,000,000.00	80,923,910.00	0.00	83,997,000.00	0.00	83,997,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,913,000.00	71,000,000.00	20,989,405.27	0.00	21,901,440.00	0.00	21,901,440.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	44,311,250.00	94,500,000.00	44,500,000.00	0.00	50,149,320.00	0.00	50,149,320.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**292,591,573.52**	**583,525,500.00**	**233,525,500.00**	**0.00**	**278,403,390.00**	**0.00**	**278,403,390.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	118,234,019.82	280,110,000.00	130,110,000.00	0.00	143,989,524.00	0.00	143,989,524.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	82,767,495.00	85,000,000.00	35,000,000.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,306,878.70	50,215,500.00	215,500.00	0.00	267,546.00	0.00	267,546.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,470,000.00	67,100,000.00	17,100,000.00	0.00	32,105,520.00	0.00	32,105,520.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	50,813,180.00	101,100,000.00	51,100,000.00	0.00	64,708,800.00	0.00	64,708,800.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,199,600.00**	**0.00**	**11,199,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**489,189,669.00**	**512,213,200.00**	**312,213,200.00**	**0.00**	**1,102,682,252.64**	**0.00**	**1,102,682,252.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	188,576,274.00	211,513,200.00	111,513,200.00	0.00	646,037,228.64	0.00	646,037,228.64	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,613,395.00	300,700,000.00	200,700,000.00	0.00	456,645,024.00	0.00	456,645,024.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**500,000.00**	**300,000.00**	**0.00**	**311,100.25**	**0.00**	**311,100.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	300,000.00	0.00	311,100.25	0.00	311,100.25	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,023,459,134.33**	**21,948,825,393.43**	**11,779,058,665.22**	**0.00**	**27,960,008,886.49**	**0.00**	**27,785,716,314.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	730,942,255.00	788,250,000.00	737,753,000.00	0.00	967,373,999.92	0.00	967,373,999.92	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	134,803,815.00	84,850,000.00	34,850,000.00	0.00	34,967,640.00	0.00	34,967,640.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	105,250,000.00	105,500,000.00	54,744,232.00	0.00	58,611,240.00	0.00	58,611,240.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	4,139,389,293.29	9,525,800,000.00	3,626,000,000.00	0.00	11,423,592,000.00	0.00	11,423,592,000.00	0.00	0.00	0.00	0.00	0.00
22021041	CONTINGENCY OVERHEAD	4,169,538,618.25	10,619,171,586.82	6,501,483,893.58	0.00	14,195,241,411.69	0.00	14,020,948,839.43	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	587,900,305.73	638,653,806.61	638,049,619.46	0.00	861,183,338.88	0.00	861,183,338.88	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	155,634,847.06	186,600,000.00	186,177,920.18	0.00	419,039,256.00	0.00	419,039,256.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*9,939,658,524.84*	*11,028,795,893.81*	*5,718,261,140.60*	*0.00*	*23,648,476,786.94*	*0.00*	*23,548,681,928.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*9,939,658,524.84*	*11,028,795,893.81*	*5,718,261,140.60*	*0.00*	*23,648,476,786.94*	*0.00*	*23,548,681,928.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,772,068,949.19**	**3,133,442,067.14**	**2,236,114,696.38**	**0.00**	**4,576,647,338.98**	**0.00**	**4,576,647,338.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**71,327,350.23**	**247,071,321.84**	**73,600,485.68**	**0.00**	**152,202,599.57**	**0.00**	**152,202,599.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	28,962,680.23	112,866,382.48	42,478,414.10	0.00	65,094,599.57	0.00	65,094,599.57	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	42,364,670.00	134,204,939.36	31,122,071.58	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**9,179,899.00**	**30,000,000.00**	**1,702,945.77**	**0.00**	**37,332,000.00**	**0.00**	**37,332,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	9,179,899.00	30,000,000.00	1,702,945.77	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**2,484,468,507.70**	**2,179,614,405.37**	**2,105,338,967.93**	**0.00**	**3,771,135,534.00**	**0.00**	**3,771,135,534.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	2,484,468,507.70	2,179,614,405.37	2,105,338,967.93	0.00	3,771,135,534.00	0.00	3,771,135,534.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**108,357,666.06**	**528,016,552.06**	**28,750,875.00**	**0.00**	**471,776,860.06**	**0.00**	**471,776,860.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	48,309,660.00	335,520,000.00	5,666,000.00	0.00	269,890,376.18	0.00	269,890,376.18	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	9,102,160.47	31,491,600.00	992,000.00	0.00	32,466,396.00	0.00	32,466,396.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,961,340.00	96,370,754.06	1,300,000.00	0.00	95,918,352.00	0.00	95,918,352.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	15,211,812.00	495,000.00	0.00	12,984,691.80	0.00	12,984,691.80	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	48,984,505.59	49,422,386.00	20,297,875.00	0.00	60,517,044.08	0.00	60,517,044.08	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**98,735,526.20**	**148,739,787.87**	**26,721,422.00**	**0.00**	**144,200,345.35**	**0.00**	**144,200,345.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	21,894,150.00	63,667,800.00	24,266,922.00	0.00	48,225,000.00	0.00	48,225,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	714,000.00	20,229,930.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	2,242,331.00	10,015,393.35	498,000.00	0.00	10,972,166.25	0.00	10,972,166.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	499,000.00	11,843,580.00	249,000.00	0.00	12,958,593.75	0.00	12,958,593.75	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	11,243,500.00	13,612,130.00	1,217,500.00	0.00	18,123,441.60	0.00	18,123,441.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	37,998,000.00	7,031,412.50	240,000.00	0.00	7,847,500.00	0.00	7,847,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	24,144,545.20	22,339,542.02	250,000.00	0.00	24,473,643.75	0.00	24,473,643.75	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**7,167,589,575.65**	**7,895,353,826.67**	**3,482,146,444.22**	**0.00**	**19,071,829,447.96**	**0.00**	**18,972,034,589.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**7,167,589,575.65**	**7,895,353,826.67**	**3,482,146,444.22**	**0.00**	**19,071,829,447.96**	**0.00**	**18,972,034,589.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030150	CONTINGENCY	7,167,589,575.65	7,895,353,826.67	3,482,146,444.22	0.00	19,071,782,387.44	0.00	18,971,987,528.84	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	47,060.52	0.00	47,060.52	0.00	0.00	0.00	0.00	0.00

011100100200	Deputy Governor's Office												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*194,568,834.00*	*230,000,000.00*	*158,158,130.00*	*0.00*	*343,793,875.10*	*0.00*	*343,793,875.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*194,568,834.00*	*230,000,000.00*	*158,158,130.00*	*0.00*	*343,793,875.10*	*0.00*	*343,793,875.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**194,568,834.00**	**230,000,000.00**	**158,158,130.00**	**0.00**	**343,793,875.10**	**0.00**	**343,793,875.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**17,000,000.00**	**43,540,000.00**	**7,500,000.00**	**0.00**	**106,336,472.00**	**0.00**	**106,336,472.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	540,000.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	23,500,000.00	5,000,000.00	0.00	52,762,560.00	0.00	52,762,560.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	19,500,000.00	2,500,000.00	0.00	52,976,600.00	0.00	52,976,600.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,815,230.00**	**2,640,475.17**	**1,320,813.00**	**0.00**	**11,058,236.16**	**0.00**	**11,058,236.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,215,230.00	2,035,475.17	1,315,813.00	0.00	10,004,229.36	0.00	10,004,229.36	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	600,000.00	605,000.00	5,000.00	0.00	1,054,006.80	0.00	1,054,006.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,524,334.00**	**33,711,988.70**	**10,050,303.00**	**0.00**	**65,194,472.46**	**0.00**	**65,194,472.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	11,000,500.00	25,811,988.70	10,050,303.00	0.00	50,200,000.00	0.00	50,200,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,523,834.00	7,900,000.00	0.00	0.00	14,994,472.46	0.00	14,994,472.46	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**500,000.00**	**675,000.00**	**0.00**	**0.00**	**675,000.00**	**0.00**	**675,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	500,000.00	675,000.00	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,357,895.00**	**2,276,640.00**	**1,180,000.00**	**0.00**	**5,000,694.48**	**0.00**	**5,000,694.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,357,895.00	2,276,640.00	1,180,000.00	0.00	5,000,694.48	0.00	5,000,694.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**151,371,375.00**	**147,155,896.13**	**138,107,014.00**	**0.00**	**155,169,000.00**	**0.00**	**155,169,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,200,000.00	1,260,000.00	1,160,000.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	146,171,375.00	141,828,417.93	134,147,014.00	0.00	147,000,000.00	0.00	147,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,067,478.20	2,800,000.00	0.00	4,069,000.00	0.00	4,069,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,334,050.00***	***109,999,999.97***	***17,992,600.00***	***0.00***	***186,634,913.91***	***0.00***	***186,634,913.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,334,050.00***	***109,999,999.97***	***17,992,600.00***	***0.00***	***186,634,913.91***	***0.00***	***186,634,913.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,334,050.00**	**109,999,999.97**	**17,992,600.00**	**0.00**	**186,634,913.91**	**0.00**	**186,634,913.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,334,050.00**	**105,004,529.82**	**16,596,600.00**	**0.00**	**94,287,392.00**	**0.00**	**94,287,392.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	700,500.00	2,674,377.00	2,000,300.00	0.00	5,201,592.00	0.00	5,201,592.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,633,550.00	102,330,152.82	14,596,300.00	0.00	89,085,800.00	0.00	89,085,800.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**4,995,470.15**	**1,396,000.00**	**0.00**	**42,347,521.91**	**0.00**	**42,347,521.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	872,865.00	396,000.00	0.00	17,030,000.00	0.00	17,030,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	950,174.60	0.00	0.00	18,090,000.00	0.00	18,090,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	165,445.00	0.00	0.00	995,318.75	0.00	995,318.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,819,994.13	1,000,000.00	0.00	2,027,500.00	0.00	2,027,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	964,496.43	0.00	0.00	3,682,179.60	0.00	3,682,179.60	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	222,495.00	0.00	0.00	522,523.56	0.00	522,523.56	0.00	0.00	0.00	0.00	0.00

011100100300	**Government House**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***249,763,297.33***	***334,999,946.24***	***224,468,091.00***	***0.00***	***423,610,410.65***	***0.00***	***423,610,410.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***249,763,297.33***	***334,999,946.24***	***224,468,091.00***	***0.00***	***423,610,410.65***	***0.00***	***423,610,410.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**249,763,297.33**	**334,999,946.24**	**224,468,091.00**	**0.00**	**423,610,410.65**	**0.00**	**423,610,410.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**36,200,000.00**	**46,895,100.00**	**46,895,100.00**	**0.00**	**85,739,160.00**	**0.00**	**85,739,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000.00	15,517,600.00	15,517,600.00	0.00	20,408,160.00	0.00	20,408,160.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,600,000.00	31,377,500.00	31,377,500.00	0.00	65,331,000.00	0.00	65,331,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**992,250.00**	**2,738,400.00**	**2,738,400.00**	**0.00**	**7,466,400.00**	**0.00**	**7,466,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	992,250.00	2,738,400.00	2,738,400.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,250,150.00**	**6,782,332.20**	**6,782,332.20**	**0.00**	**18,637,896.43**	**0.00**	**18,637,896.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,022,750.00	2,024,362.20	2,024,362.20	0.00	2,918,491.32	0.00	2,918,491.32	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	332,500.00	1,232,280.00	1,232,280.00	0.00	7,466,411.35	0.00	7,466,411.35	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	496,000.00	296,660.00	296,660.00	0.00	647,091.24	0.00	647,091.24	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,398,900.00	947,030.00	947,030.00	0.00	1,881,659.54	0.00	1,881,659.54	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,282,000.00	2,282,000.00	0.00	5,724,242.99	0.00	5,724,242.99	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**93,501,597.33**	**136,839,780.00**	**61,778,870.00**	**0.00**	**88,352,400.00**	**0.00**	**88,352,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,190,400.00	5,568,080.00	5,568,080.00	0.00	9,457,440.00	0.00	9,457,440.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,468,250.00	5,705,000.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	15,299,112.50	28,671,600.00	8,671,600.00	0.00	18,914,880.00	0.00	18,914,880.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,999,621.00	5,476,800.00	337,430.00	0.00	8,213,040.00	0.00	8,213,040.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	16,846,000.00	6,846,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOS	3,144,213.83	3,308,900.00	3,308,900.00	0.00	4,230,960.00	0.00	4,230,960.00	0.00	0.00	0.00	0.00	0.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	1,600,000.00	1,141,000.00	1,141,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGI	30,800,000.00	70,122,400.00	35,905,860.00	0.00	36,585,360.00	0.00	36,585,360.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,142,480.00**	**0.00**	**11,142,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	5,142,480.00	0.00	5,142,480.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**68,457.00**	**0.00**	**0.00**	**1,530,612.00**	**0.00**	**1,530,612.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	68,457.00	0.00	0.00	1,530,612.00	0.00	1,530,612.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**112,819,300.00**	**141,675,877.04**	**106,273,388.80**	**0.00**	**210,741,462.21**	**0.00**	**210,741,462.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	72,496,000.00	70,017,102.04	59,817,013.80	0.00	85,960,670.67	0.00	85,960,670.67	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,190,000.00	1,797,075.00	1,797,075.00	0.00	3,812,500.00	0.00	3,812,500.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	35,933,300.00	69,291,200.00	44,088,800.00	0.00	119,223,194.76	0.00	119,223,194.76	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	570,500.00	570,500.00	0.00	749,576.78	0.00	749,576.78	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***9,388,000.00***	***139,488,111.89***	***19,306,059.76***	***0.00***	***142,476,781.24***	***0.00***	***142,476,781.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***9,388,000.00***	***139,488,111.89***	***19,306,059.76***	***0.00***	***142,476,781.24***	***0.00***	***142,476,781.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**9,388,000.00**	**139,488,111.89**	**19,306,059.76**	**0.00**	**142,450,760.83**	**0.00**	**142,450,760.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**5,700,000.00**	**50,204,570.50**	**2,700,000.00**	**0.00**	**61,630,838.82**	**0.00**	**61,630,838.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,150,000.00	13,035,925.00	0.00	0.00	36,510,696.00	0.00	36,510,696.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	3,550,000.00	26,828,333.00	2,700,000.00	0.00	15,530,112.00	0.00	15,530,112.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	10,340,312.50	0.00	0.00	9,590,030.82	0.00	9,590,030.82	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**3,443,000.00**	**25,285,002.00**	**3,182,000.00**	**0.00**	**36,284,226.06**	**0.00**	**36,284,226.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	2,253,475.00	0.00	0.00	6,912,642.00	0.00	6,912,642.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	3,443,000.00	7,789,607.00	0.00	0.00	9,041,250.00	0.00	9,041,250.00	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	15,241,920.00	3,182,000.00	0.00	20,330,334.06	0.00	20,330,334.06	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**18,689,580.00**	**9,793,023.26**	**0.00**	**4,225,000.00**	**0.00**	**4,225,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	18,689,580.00	9,793,023.26	0.00	4,225,000.00	0.00	4,225,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**245,000.00**	**20,099,517.12**	**2,908,276.50**	**0.00**	**18,491,851.44**	**0.00**	**18,491,851.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	5,184,000.00	488,000.00	0.00	3,405,300.60	0.00	3,405,300.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	917,364.00	0.00	0.00	3,347,436.00	0.00	3,347,436.00	0.00	0.00	0.00	0.00	0.00

32010503	SCANNERS	65,000.00	570,500.00	0.00	0.00	1,183,424.40	0.00	1,183,424.40	0.00	0.00	0.00	0.00	0.00
32010504	FAX MACHINE	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,265,277.72	0.00	0.00	1,275,510.00	0.00	1,275,510.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	524,860.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	82,152.00	0.00	0.00	547,536.00	0.00	547,536.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	852,327.00	0.00	0.00	1,005,465.24	0.00	1,005,465.24	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	649,685.40	0.00	0.00	1,312,842.00	0.00	1,312,842.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	583,051.00	0.00	0.00	980,587.20	0.00	980,587.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	9,470,300.00	2,420,276.50	0.00	3,983,750.00	0.00	3,983,750.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**25,209,442.27**	**722,760.00**	**0.00**	**21,818,844.51**	**0.00**	**21,818,844.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,871,240.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,631,630.00	0.00	0.00	4,843,750.00	0.00	4,843,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	285,250.00	0.00	0.00	2,216,238.75	0.00	2,216,238.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	7,996,128.00	722,760.00	0.00	8,077,172.76	0.00	8,077,172.76	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	241,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	3,262,392.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	1,420,545.00	0.00	0.00	320,433.00	0.00	320,433.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	5,068,322.00	0.00	0.00	2,830,000.00	0.00	2,830,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	3,432,042.43	0.00	0.00	1,231,250.00	0.00	1,231,250.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**26,020.40**	**0.00**	**26,020.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**26,020.40**	**0.00**	**26,020.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	26,020.40	0.00	26,020.40	0.00	0.00	0.00	0.00	0.00

011100100500	**Ogun State Road Safety Advisory Council (Office**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***5,149,739.32***	***0.00***	***0.00***	***14,271,204.00***	***0.00***	***14,271,204.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***5,149,739.32***	***0.00***	***0.00***	***14,271,204.00***	***0.00***	***14,271,204.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**5,149,739.32**	**0.00**	**0.00**	**14,271,204.00**	**0.00**	**14,271,204.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**5,236,560.00**	**0.00**	**5,236,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	0.00	0.00	5,236,560.00	0.00	5,236,560.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**349,739.32**	**0.00**	**0.00**	**1,634,644.00**	**0.00**	**1,634,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	349,739.32	0.00	0.00	1,634,644.00	0.00	1,634,644.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**7,400,000.00**	**0.00**	**7,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	0.00	7,400,000.00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,100,000.00***	***0.00***	***10,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,100,000.00***	***0.00***	***10,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,100,000.00**	**0.00**	**10,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,100,000.00**	**0.00**	**10,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010252	ROAD SIGNS & FURNITURE	0.00	10,000,000.00	0.00	0.00	10,100,000.00	0.00	10,100,000.00	0.00	0.00	0.00	0.00	0.00

011101000100	**Bureau of Public Procurement**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***26,920,316.49***	***94,854,144.69***	***22,272,718.17***	***0.00***	***134,113,860.43***	***0.00***	***134,113,860.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***16,700,390.49***	***69,854,237.08***	***14,318,830.17***	***0.00***	***69,114,976.23***	***0.00***	***69,114,976.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**16,700,390.49**	**61,525,430.33**	**13,688,438.14**	**0.00**	**60,546,947.55**	**0.00**	**60,546,947.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**16,700,390.49**	**61,525,430.33**	**13,688,438.14**	**0.00**	**60,546,947.55**	**0.00**	**60,546,947.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	16,700,390.49	61,525,430.33	13,688,438.14	0.00	60,546,947.55	0.00	60,546,947.55	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**8,328,806.75**	**630,392.03**	**0.00**	**8,568,028.68**	**0.00**	**8,568,028.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**8,328,806.75**	**630,392.03**	**0.00**	**8,568,028.68**	**0.00**	**8,568,028.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	102,555.29	0.00	0.00	658,447.20	0.00	658,447.20	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	2,316,840.66	630,392.03	0.00	2,000,170.68	0.00	2,000,170.68	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***10,219,926.00***	***24,999,907.61***	***7,953,888.00***	***0.00***	***64,998,884.20***	***0.00***	***64,998,884.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**10,219,926.00**	**24,999,907.61**	**7,953,888.00**	**0.00**	**64,998,884.20**	**0.00**	**64,998,884.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,072,000.00**	**4,384,780.00**	**497,500.00**	**0.00**	**11,991,038.40**	**0.00**	**11,991,038.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	337,000.00	2,715,580.00	307,500.00	0.00	5,582,378.40	0.00	5,582,378.40	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	735,000.00	1,669,200.00	190,000.00	0.00	6,408,660.00	0.00	6,408,660.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,518,000.00**	**2,704,736.22**	**737,500.00**	**0.00**	**3,792,570.32**	**0.00**	**3,792,570.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	199,903.20	0.00	0.00	208,698.32	0.00	208,698.32	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,518,000.00	2,504,833.02	737,500.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,666,760.00**	**4,374,483.84**	**1,281,893.04**	**0.00**	**12,718,599.28**	**0.00**	**12,718,599.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,326,940.00	2,990,393.79	846,697.00	0.00	6,169,944.28	0.00	6,169,944.28	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,820.00	542,431.40	135,196.04	0.00	715,530.00	0.00	715,530.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	102,000.00	841,658.65	300,000.00	0.00	5,288,700.00	0.00	5,288,700.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	544,425.00	0.00	544,425.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,711,100.00**	**1,264,035.00**	**381,096.00**	**0.00**	**3,122,498.60**	**0.00**	**3,122,498.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	500,000.00	150,000.00	0.00	761,174.60	0.00	761,174.60	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	136,920.00	34,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,421,100.00	517,115.00	142,096.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	110,000.00	55,000.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**325,200.00**	**1,600,000.02**	**759,076.00**	**0.00**	**4,650,000.00**	**0.00**	**4,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	325,200.00	1,600,000.02	759,076.00	0.00	4,650,000.00	0.00	4,650,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**249,500.00**	**400,000.00**	**370,000.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	249,500.00	400,000.00	370,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**489,640.00**	**1,903,968.00**	**789,510.96**	**0.00**	**7,927,980.00**	**0.00**	**7,927,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	480,000.00	160,000.00	0.00	4,260,912.00	0.00	4,260,912.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	489,640.00	1,423,968.00	629,510.96	0.00	3,667,068.00	0.00	3,667,068.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**65,000.00**	**21,359.53**	**0.00**	**0.00**	**67,197.60**	**0.00**	**67,197.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,000.00	21,359.53	0.00	0.00	67,197.60	0.00	67,197.60	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,122,726.00**	**8,346,545.00**	**3,137,312.00**	**0.00**	**19,479,000.00**	**0.00**	**19,479,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,072,726.00	2,345,200.00	2,297,312.00	0.00	7,159,000.00	0.00	7,159,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	2,300,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	101,345.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	960,000.00	2,200,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	600,000.00	240,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	800,000.00	600,000.00	0.00	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***7,158,865.00***	***75,000,000.00***	***996,905.00***	***0.00***	***88,574,378.72***	***0.00***	***88,574,378.72***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***7,158,865.00***	***75,000,000.00***	***996,905.00***	***0.00***	***88,574,378.72***	***0.00***	***88,574,378.72***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**7,158,865.00**	**64,249,750.95**	**996,905.00**	**0.00**	**71,081,763.29**	**0.00**	**71,081,763.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**6,542,599.27**	**0.00**	**0.00**	**4,000,935.00**	**0.00**	**4,000,935.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	6,542,599.27	0.00	0.00	4,000,935.00	0.00	4,000,935.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**139,380.00**	**158,599.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	158,599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	139,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**248,460.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	248,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**24,631,081.34**	**0.00**	**0.00**	**48,254,023.33**	**0.00**	**48,254,023.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	24,631,081.34	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**960,404.00**	**11,612,256.50**	**249,000.00**	**0.00**	**7,836,847.84**	**0.00**	**7,836,847.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,881,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,198,050.00	0.00	0.00	1,406,172.00	0.00	1,406,172.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	216,790.00	0.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	872,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	216,790.00	0.00	0.00	118,750.00	0.00	118,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	180,740.00	722,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	0.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	1,768,550.00	0.00	0.00	1,928,820.00	0.00	1,928,820.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	163,930.00	827,225.00	0.00	0.00	700,432.64	0.00	700,432.64	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	176,235.00	305,217.50	0.00	0.00	60,975.60	0.00	60,975.60	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,481,675.00	0.00	0.00	2,034,594.00	0.00	2,034,594.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	180,740.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	258,759.00	778,162.00	249,000.00	0.00	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**5,810,621.00**	**21,305,214.84**	**747,905.00**	**0.00**	**10,989,957.12**	**0.00**	**10,989,957.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,352,390.00	3,869,131.00	181,800.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	837,290.00	4,820,725.00	317,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,205,575.00	2,238,908.99	0.00	0.00	2,129,637.50	0.00	2,129,637.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	242,250.00	1,785,664.96	0.00	0.00	2,646,818.00	0.00	2,646,818.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	136,250.00	0.00	136,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,391,376.00	3,025,932.00	248,965.00	0.00	2,141,985.71	0.00	2,141,985.71	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	114,651.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	537,320.00	770,175.00	0.00	0.00	1,152,812.16	0.00	1,152,812.16	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	244,420.00	3,291,785.00	0.00	0.00	1,915,500.00	0.00	1,915,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,388,241.01	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**10,750,249.05**	**0.00**	**0.00**	**17,492,615.43**	**0.00**	**17,492,615.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**10,750,249.05**	**0.00**	**0.00**	**17,492,615.43**	**0.00**	**17,492,615.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	5,750,249.05	0.00	0.00	17,492,615.43	0.00	17,492,615.43	0.00	0.00	0.00	0.00	0.00

011101600100	**Office of the Economic Adviser**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***4,091,745.69***	***39,998,186.51***	***869,174.97***	***0.00***	***38,394,753.40***	***0.00***	***38,394,753.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***4,091,745.69***	***39,998,186.51***	***869,174.97***	***0.00***	***38,394,753.40***	***0.00***	***38,394,753.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**4,091,745.69**	**39,998,186.51**	**869,174.97**	**0.00**	**38,394,753.40**	**0.00**	**38,394,753.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**920,745.69**	**7,000,000.00**	**322,674.97**	**0.00**	**13,700,000.00**	**0.00**	**13,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	920,745.69	4,000,000.00	322,674.97	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**169,000.00**	**9,034,049.28**	**0.00**	**0.00**	**3,793,553.40**	**0.00**	**3,793,553.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	169,000.00	4,915,299.28	0.00	0.00	1,497,946.50	0.00	1,497,946.50	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	4,118,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,295,606.90	0.00	2,295,606.90	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,500,000.00**	**6,279,250.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,500,000.00	2,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,279,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**838,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	838,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**10,800,000.00**	**546,500.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	10,800,000.00	546,500.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**502,000.00**	**5,806,637.23**	**0.00**	**0.00**	**2,901,200.00**	**0.00**	**2,901,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	502,000.00	2,761,062.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	0.00	2,901,200.00	0.00	2,901,200.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,045,575.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***107,183,020.81***	***0.00***	***0.00***	***55,117,918.70***	***0.00***	***55,117,918.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***107,183,020.81***	***0.00***	***0.00***	***55,117,918.70***	***0.00***	***55,117,918.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**107,183,020.81**	**0.00**	**0.00**	**55,117,918.70**	**0.00**	**55,117,918.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**31,896,335.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	31,896,335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**59,004,969.00**	**0.00**	**0.00**	**39,704,091.20**	**0.00**	**39,704,091.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	4,377,073.00	0.00	0.00	1,841,712.00	0.00	1,841,712.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,198,050.00	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	376,530.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,323,560.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,551,760.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00

32010551	UPS/INVERTERS	0.00	177,996.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	35,000,000.00	0.00	0.00	33,519,000.00	0.00	33,519,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**16,281,716.29**	**0.00**	**0.00**	**15,413,827.50**	**0.00**	**15,413,827.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	4,130,420.00	0.00	0.00	4,337,500.00	0.00	4,337,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,485,000.00	0.00	2,485,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,843,586.72	0.00	0.00	2,019,705.00	0.00	2,019,705.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,146,705.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,957,645.00	0.00	0.00	2,208,810.00	0.00	2,208,810.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,797,075.00	0.00	0.00	1,897,500.00	0.00	1,897,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,406,284.57	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00

011101600200	**State Cares Coordinating Unit**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***43,319,000.00***	***149,992,209.40***	***5,000,000.00***	***0.00***	***155,332,488.59***	***0.00***	***155,332,488.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***11,340,000.00***	***0.00***	***11,340,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**11,340,000.00**	**0.00**	**11,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**11,340,000.00**	**0.00**	**11,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	11,340,000.00	0.00	11,340,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***43,319,000.00***	***149,992,209.40***	***5,000,000.00***	***0.00***	***143,992,488.59***	***0.00***	***143,992,488.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**43,319,000.00**	**149,992,209.40**	**5,000,000.00**	**0.00**	**143,992,488.59**	**0.00**	**143,992,488.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,650,000.00**	**7,000,000.00**	**465,000.00**	**0.00**	**15,850,000.00**	**0.00**	**15,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,650,000.00	7,000,000.00	465,000.00	0.00	15,850,000.00	0.00	15,850,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**252,500.00**	**297,960.00**	**0.00**	**0.00**	**448,656.00**	**0.00**	**448,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	104,540.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	147,960.00	147,960.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,956,682.00**	**6,431,699.42**	**0.00**	**0.00**	**9,191,792.19**	**0.00**	**9,191,792.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,456,682.00	1,734,049.42	0.00	0.00	4,717,410.99	0.00	4,717,410.99	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	48,000.00	0.00	0.00	59,731.20	0.00	59,731.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	4,649,650.00	0.00	0.00	4,414,650.00	0.00	4,414,650.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,410,000.00**	**7,100,000.00**	**0.00**	**0.00**	**3,995,768.40**	**0.00**	**3,995,768.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	150,000.00	600,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	500,000.00	0.00	0.00	547,536.00	0.00	547,536.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,160,000.00	5,500,000.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	500,000.00	0.00	0.00	1,519,412.40	0.00	1,519,412.40	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,600,000.00**	**7,400,000.00**	**0.00**	**0.00**	**13,400,000.00**	**0.00**	**13,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,600,000.00	7,400,000.00	0.00	0.00	13,400,000.00	0.00	13,400,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**100,000.00**	**334,550.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	334,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**12,799,818.00**	**33,500,000.00**	**0.00**	**0.00**	**63,500,000.00**	**0.00**	**63,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	12,799,818.00	33,500,000.00	0.00	0.00	63,500,000.00	0.00	63,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,526,272.00**	**0.00**	**3,526,272.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,526,272.00	0.00	3,526,272.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**25,000.00**	**1,527,999.98**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,427,999.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**19,525,000.00**	**86,400,000.00**	**4,535,000.00**	**0.00**	**30,480,000.00**	**0.00**	**30,480,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	6,000,000.00	0.00	0.00	4,180,000.00	0.00	4,180,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,300,000.00	52,600,000.00	4,535,000.00	0.00	6,600,000.00	0.00	6,600,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	4,700,000.00	25,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,500,000.00	2,300,000.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,050,000.00***	***74,947,337.18***	***0.00***	***0.00***	***38,540,926.01***	***0.00***	***38,540,926.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,050,000.00***	***74,947,337.18***	***0.00***	***0.00***	***38,540,926.01***	***0.00***	***38,540,926.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,050,000.00**	**74,947,337.18**	**0.00**	**0.00**	**38,540,926.01**	**0.00**	**38,540,926.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**31,896,335.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	31,896,335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,050,000.00**	**39,049,744.00**	**0.00**	**0.00**	**35,786,709.20**	**0.00**	**35,786,709.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,472,270.00	0.00	0.00	2,165,256.00	0.00	2,165,256.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	798,700.00	0.00	0.00	454,206.00	0.00	454,206.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	125,510.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	593,320.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	118,664.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,750,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	91,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,050,000.00	34,100,000.00	0.00	0.00	30,200,000.00	0.00	30,200,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**4,001,257.66**	**0.00**	**0.00**	**2,754,216.81**	**0.00**	**2,754,216.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	484,925.00	0.00	0.00	187,500.00	0.00	187,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	547,680.00	0.00	0.00	637,500.00	0.00	637,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,172,293.07	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	599,025.00	0.00	0.00	218,750.00	0.00	218,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	826,654.50	0.00	0.00	622,075.56	0.00	622,075.56	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	270,417.00	0.00	0.00	446,250.00	0.00	446,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	100,263.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101600300	**State Cares Livelihood Unit**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***90,913,082.90***	***200,000,000.00***	***11,020,000.00***	***0.00***	***203,040,000.00***	***0.00***	***203,040,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***23,040,000.00***	***0.00***	***23,040,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**23,040,000.00**	**0.00**	**23,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**23,040,000.00**	**0.00**	**23,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	23,040,000.00	0.00	23,040,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***90,913,082.90***	***200,000,000.00***	***11,020,000.00***	***0.00***	***180,000,000.00***	***0.00***	***180,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**OVERHEAD COST**	**90,913,082.90**	**200,000,000.00**	**11,020,000.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,000,000.00**	**4,918,762.40**	**0.00**	**0.00**	**1,750,000.00**	**0.00**	**1,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	4,918,762.40	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**277,500.03**	**1,932,000.00**	**0.00**	**0.00**	**552,000.00**	**0.00**	**552,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	120,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	37,500.00	1,272,000.00	0.00	0.00	192,000.00	0.00	192,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	120,000.03	480,000.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,256,252.43**	**7,732,574.70**	**0.00**	**0.00**	**690,238.24**	**0.00**	**690,238.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,549,406.20	3,525,574.70	0.00	0.00	465,238.24	0.00	465,238.24	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	38,399.75	52,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,668,446.48	4,155,000.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,754,999.98**	**1,300,000.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	89,999.99	200,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	119,999.99	120,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,000,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000.00	450,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,299,999.99**	**9,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	5,299,999.99	9,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**301,249.62**	**3,930,000.00**	**0.00**	**0.00**	**185,700.00**	**0.00**	**185,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	301,249.62	430,000.00	0.00	0.00	60,700.00	0.00	60,700.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**221,756.17**	**2,024,000.00**	**0.00**	**0.00**	**1,384,061.76**	**0.00**	**1,384,061.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	100,798.26	1,816,000.00	0.00	0.00	1,339,983.36	0.00	1,339,983.36	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	120,957.91	208,000.00	0.00	0.00	44,078.40	0.00	44,078.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,422,730.00**	**2,388,662.90**	**12,767.71**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,250.00	60,000.00	12,767.71	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	2,327,480.00	2,328,662.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**72,378,594.68**	**166,774,000.00**	**11,007,232.29**	**0.00**	**17,778,000.00**	**0.00**	**17,778,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	49,999.99	744,000.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	699,999.99	37,660,000.00	11,007,232.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	27,599,999.90	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	40,178,594.80	117,750,000.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,400,000.00	6,060,000.00	0.00	0.00	2,908,000.00	0.00	2,908,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,450,000.00	4,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,859,000.00***	***74,663,300.87***	***0.00***	***0.00***	***38,394,058.25***	***0.00***	***38,394,058.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,859,000.00***	***74,663,300.87***	***0.00***	***0.00***	***38,394,058.25***	***0.00***	***38,394,058.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,859,000.00**	**74,663,300.87**	**0.00**	**0.00**	**38,394,058.25**	**0.00**	**38,394,058.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**729,099.00**	**0.00**	**0.00**	**237,500.00**	**0.00**	**237,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	729,099.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**58,216,572.40**	**0.00**	**0.00**	**31,110,000.00**	**0.00**	**31,110,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	58,216,572.40	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,589,000.00**	**8,370,233.00**	**0.00**	**0.00**	**5,471,917.00**	**0.00**	**5,471,917.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,800,000.00	3,012,240.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,597,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	867,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,802,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	583,623.60	0.00	583,623.60	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	66,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	222,610.00	0.00	0.00	0.00	664,125.00	0.00	664,125.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	566,390.00	807,685.00	0.00	0.00	1,610,928.40	0.00	1,610,928.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**270,000.00**	**7,347,396.48**	**0.00**	**0.00**	**1,574,641.25**	**0.00**	**1,574,641.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	80,000.00	1,654,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	190,000.00	147,770.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	704,567.50	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	998,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,300,740.00	0.00	0.00	385,000.00	0.00	385,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,172,293.07	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00

011101700100	**Bureau of Cabinet & Special Services**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***5,832,400.00***	***12,994,753.53***	***0.00***	***0.00***	***23,364,651.67***	***0.00***	***23,364,651.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***5,832,400.00***	***12,994,753.53***	***0.00***	***0.00***	***23,364,651.67***	***0.00***	***23,364,651.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**5,832,400.00**	**12,994,753.53**	**0.00**	**0.00**	**23,364,651.67**	**0.00**	**23,364,651.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,582,400.00**	**4,543,846.62**	**0.00**	**0.00**	**8,528,914.87**	**0.00**	**8,528,914.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,582,400.00	4,007,576.62	0.00	0.00	6,413,434.87	0.00	6,413,434.87	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	308,070.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	228,200.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,369,200.00**	**0.00**	**0.00**	**2,663,016.00**	**0.00**	**2,663,016.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	228,200.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	49,776.00	0.00	49,776.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,141,000.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**604,730.00**	**0.00**	**0.00**	**1,493,280.00**	**0.00**	**1,493,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	LOCAL TRAINING	0.00	604,730.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020803	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**238,924.80**	**0.00**	**238,924.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	238,924.80	0.00	238,924.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**201,947.00**	**0.00**	**0.00**	**298,656.00**	**0.00**	**298,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	201,947.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,250,000.00**	**6,275,029.91**	**0.00**	**0.00**	**10,141,860.00**	**0.00**	**10,141,860.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	250,000.00	2,053,800.00	0.00	0.00	9,084,120.00	0.00	9,084,120.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,738,400.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,482,829.91	0.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***7,591,960.00***	***30,516,187.94***	***0.00***	***0.00***	***31,076,580.75***	***0.00***	***31,076,580.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***7,591,960.00***	***30,516,187.94***	***0.00***	***0.00***	***31,076,580.75***	***0.00***	***31,076,580.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**7,591,960.00**	**30,516,187.94**	**0.00**	**0.00**	**31,076,580.75**	**0.00**	**31,076,580.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,243,400.00**	**3,423,000.00**	**0.00**	**0.00**	**3,733,200.00**	**0.00**	**3,733,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,243,400.00	3,423,000.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,926,660.00**	**10,556,902.00**	**0.00**	**0.00**	**8,795,166.59**	**0.00**	**8,795,166.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	735,900.00	2,175,116.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	498,000.00	547,680.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,132,045.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	214,000.00	2,224,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,551,760.00	0.00	0.00	1,913,638.32	0.00	1,913,638.32	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	478,760.00	839,776.00	0.00	0.00	709,304.27	0.00	709,304.27	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	85,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**4,421,900.00**	**16,536,285.94**	**0.00**	**0.00**	**18,548,214.16**	**0.00**	**18,548,214.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,736,200.00	6,874,525.00	0.00	0.00	5,140,121.20	0.00	5,140,121.20	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	946,000.00	3,651,200.00	0.00	0.00	3,081,250.00	0.00	3,081,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	247,200.00	1,450,714.18	0.00	0.00	5,551,812.50	0.00	5,551,812.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	497,000.00	530,565.00	0.00	0.00	1,085,185.00	0.00	1,085,185.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	995,500.00	1,095,360.00	0.00	0.00	1,464,845.46	0.00	1,464,845.46	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	509,020.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,156,974.00	0.00	0.00	2,225,000.00	0.00	2,225,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,267,927.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011102100100	**Ogun State liaison Office (Lagos)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***11,188,343.39***	***13,000,000.00***	***12,238,343.39***	***0.00***	***28,427,003.24***	***0.00***	***28,427,003.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***11,188,343.39***	***13,000,000.00***	***12,238,343.39***	***0.00***	***28,427,003.24***	***0.00***	***28,427,003.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**11,188,343.39**	**13,000,000.00**	**12,238,343.39**	**0.00**	**28,427,003.24**	**0.00**	**28,427,003.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,017,000.00**	**800,000.00**	**720,000.00**	**0.00**	**2,285,760.21**	**0.00**	**2,285,760.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,017,000.00	800,000.00	720,000.00	0.00	2,285,760.21	0.00	2,285,760.21	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,314,949.64**	**678,147.37**	**598,147.37**	**0.00**	**2,795,477.44**	**0.00**	**2,795,477.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,674,239.64	480,000.00	450,000.00	0.00	999,977.44	0.00	999,977.44	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	198,147.37	148,147.37	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	640,710.00	0.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**297,524.48**	**874,175.40**	**824,000.00**	**0.00**	**1,769,534.89**	**0.00**	**1,769,534.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	297,524.48	524,175.40	524,000.00	0.00	1,387,817.10	0.00	1,387,817.10	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	350,000.00	300,000.00	0.00	381,717.79	0.00	381,717.79	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,370,225.88**	**2,030,000.00**	**1,890,000.00**	**0.00**	**7,546,098.42**	**0.00**	**7,546,098.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	565,000.00	180,000.00	150,000.00	0.00	1,014,578.42	0.00	1,014,578.42	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	170,000.00	0.00	1,396,640.00	0.00	1,396,640.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	678,000.00	500,000.00	450,000.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	226,000.00	200,000.00	170,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	901,225.88	800,000.00	800,000.00	0.00	1,341,600.00	0.00	1,341,600.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,627,200.00**	**2,060,000.00**	**1,833,696.02**	**0.00**	**3,980,000.00**	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	1,560,000.00	1,495,352.63	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,627,200.00	200,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020606	LAND USE CHARGES	0.00	300,000.00	238,343.39	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,019,043.39**	**2,761,500.00**	**2,677,500.00**	**0.00**	**2,894,481.60**	**0.00**	**2,894,481.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,544,443.39	1,071,000.00	1,020,000.00	0.00	991,764.00	0.00	991,764.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	474,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,690,500.00	1,657,500.00	0.00	1,902,717.60	0.00	1,902,717.60	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**542,400.00**	**3,776,177.23**	**3,695,000.00**	**0.00**	**6,855,650.69**	**0.00**	**6,855,650.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	25,000.00	25,000.00	0.00	1,699,992.00	0.00	1,699,992.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	871,177.23	810,000.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	542,400.00	480,000.00	460,000.00	0.00	523,498.69	0.00	523,498.69	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,400,000.00	2,400,000.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***19,998,712.06***	***0.00***	***0.00***	***45,404,797.98***	***0.00***	***45,404,797.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***19,998,712.06***	***0.00***	***0.00***	***45,404,797.98***	***0.00***	***45,404,797.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**19,978,068.49**	**0.00**	**0.00**	**45,384,154.41**	**0.00**	**45,384,154.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**16,094,208.60**	**0.00**	**0.00**	**41,287,135.19**	**0.00**	**41,287,135.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	16,094,208.60	0.00	0.00	41,287,135.19	0.00	41,287,135.19	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,950,197.20**	**0.00**	**0.00**	**2,290,193.76**	**0.00**	**2,290,193.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	754,429.20	0.00	0.00	674,464.80	0.00	674,464.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	249,879.00	0.00	0.00	609,756.00	0.00	609,756.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	97,560.96	0.00	97,560.96	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	301,224.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	199,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	444,990.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**1,933,662.69**	**0.00**	**0.00**	**1,806,825.46**	**0.00**	**1,806,825.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	456,400.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,095,357.72	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	381,904.97	0.00	0.00	469,325.46	0.00	469,325.46	0.00	0.00	0.00	0.00	0.00

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

011102100200	**Ogun State liaison Office (Abuja)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***12,000,000.00***	***17,999,958.85***	***10,129,818.76***	***0.00***	***23,433,394.18***	***0.00***	***23,433,394.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***12,000,000.00***	***17,999,958.85***	***10,129,818.76***	***0.00***	***23,433,394.18***	***0.00***	***23,433,394.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**12,000,000.00**	**17,999,958.85**	**10,129,818.76**	**0.00**	**23,433,394.18**	**0.00**	**23,433,394.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,017,000.00**	**1,800,740.00**	**1,300,740.00**	**0.00**	**3,025,000.00**	**0.00**	**3,025,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,017,000.00	1,800,740.00	1,300,740.00	0.00	3,025,000.00	0.00	3,025,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,314,949.64**	**2,425,654.85**	**1,425,654.85**	**0.00**	**1,636,084.80**	**0.00**	**1,636,084.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,674,239.64	1,788,976.85	788,976.85	0.00	796,084.80	0.00	796,084.80	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	640,710.00	636,678.00	636,678.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**297,524.48**	**46,781.00**	**46,781.00**	**0.00**	**155,487.78**	**0.00**	**155,487.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	297,524.48	46,781.00	46,781.00	0.00	155,487.78	0.00	155,487.78	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,469,000.00**	**4,256,988.00**	**3,079,078.76**	**0.00**	**4,687,000.00**	**0.00**	**4,687,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	565,000.00	3,144,513.00	2,282,745.76	0.00	3,145,000.00	0.00	3,145,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	678,000.00	616,140.00	300,000.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	226,000.00	496,335.00	496,333.00	0.00	702,000.00	0.00	702,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,528,425.88**	**1,362,354.00**	**1,070,000.00**	**0.00**	**1,460,000.00**	**0.00**	**1,460,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,528,425.88	1,362,354.00	1,070,000.00	0.00	1,460,000.00	0.00	1,460,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,830,700.00**	**7,250,225.00**	**2,666,541.00**	**0.00**	**11,893,821.60**	**0.00**	**11,893,821.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,356,100.00	5,377,360.00	1,963,322.00	0.00	7,934,112.00	0.00	7,934,112.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	474,600.00	1,872,865.00	703,219.00	0.00	3,959,709.60	0.00	3,959,709.60	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**542,400.00**	**857,216.00**	**541,023.15**	**0.00**	**576,000.00**	**0.00**	**576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	542,400.00	857,216.00	541,023.15	0.00	576,000.00	0.00	576,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***12,941,200.00***	***0.00***	***0.00***	***13,207,436.91***	***0.00***	***13,207,436.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***12,941,200.00***	***0.00***	***0.00***	***13,207,436.91***	***0.00***	***13,207,436.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**12,941,200.00**	**0.00**	**0.00**	**13,207,436.91**	**0.00**	**13,207,436.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**12,322,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	12,322,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**618,400.00**	**0.00**	**0.00**	**13,207,436.91**	**0.00**	**13,207,436.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	618,400.00	0.00	0.00	9,621,698.31	0.00	9,621,698.31	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	624,066.60	0.00	624,066.60	0.00	0.00	0.00	0.00	0.00

011110500100	**Office of the Chief of Staff**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***9,700,000.00***	***15,000,000.00***	***6,500,000.00***	***0.00***	***27,031,829.78***	***0.00***	***27,031,829.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***9,700,000.00***	***15,000,000.00***	***6,500,000.00***	***0.00***	***27,031,829.78***	***0.00***	***27,031,829.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,700,000.00**	**15,000,000.00**	**6,500,000.00**	**0.00**	**27,031,829.78**	**0.00**	**27,031,829.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**3,000,000.00**	**1,155,000.00**	**0.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	1,155,000.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,100,000.00**	**1,700,328.50**	**550,000.00**	**0.00**	**3,060,000.00**	**0.00**	**3,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	550,000.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,900,000.00	500,328.50	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,130,000.00**	**5,480,753.57**	**3,448,500.00**	**0.00**	**9,864,047.70**	**0.00**	**9,864,047.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,750,000.00	5,181,526.32	3,375,000.00	0.00	9,326,466.90	0.00	9,326,466.90	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	380,000.00	299,227.25	73,500.00	0.00	537,580.80	0.00	537,580.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,370,000.00**	**3,919,699.93**	**1,166,500.00**	**0.00**	**7,082,000.00**	**0.00**	**7,082,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	560,000.00	2,000,000.00	740,000.00	0.00	3,608,000.00	0.00	3,608,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.01	265,000.00	0.00	906,000.00	0.00	906,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	410,000.00	500,000.00	161,500.00	0.00	1,452,000.00	0.00	1,452,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	619,699.92	0.00	0.00	1,116,000.00	0.00	1,116,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**57,057.99**	**0.00**	**0.00**	**104,000.00**	**0.00**	**104,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	57,057.99	0.00	0.00	104,000.00	0.00	104,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**722,160.01**	**180,000.00**	**0.00**	**1,301,782.08**	**0.00**	**1,301,782.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	722,160.01	180,000.00	0.00	1,301,782.08	0.00	1,301,782.08	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**100,000.00**	**120,000.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	120,000.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***33,977,904.80***	***0.00***	***0.00***	***34,701,127.41***	***0.00***	***34,701,127.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***33,977,904.80***	***0.00***	***0.00***	***34,701,127.41***	***0.00***	***34,701,127.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**33,977,904.80**	**0.00**	**0.00**	**34,701,127.41**	**0.00**	**34,701,127.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**20,356,969.70**	**0.00**	**0.00**	**20,677,031.40**	**0.00**	**20,677,031.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,314,195.00	0.00	0.00	3,481,831.20	0.00	3,481,831.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,024,704.50	0.00	0.00	2,078,148.00	0.00	2,078,148.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,074,995.00	0.00	0.00	3,169,486.80	0.00	3,169,486.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,963,350.00	0.00	0.00	5,089,596.00	0.00	5,089,596.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	741,650.00	0.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,459,339.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	874,006.00	0.00	0.00	870,979.20	0.00	870,979.20	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,369.20	0.00	0.00	16,799.40	0.00	16,799.40	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	3,654,623.00	0.00	0.00	3,393,480.00	0.00	3,393,480.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	248,738.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**13,620,935.10**	**0.00**	**0.00**	**14,024,096.01**	**0.00**	**14,024,096.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,231,312.00	0.00	0.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,348,662.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,495,436.82	0.00	0.00	1,520,861.25	0.00	1,520,861.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,237,985.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	5,084,387.28	0.00	0.00	5,058,484.76	0.00	5,058,484.76	0.00	0.00	0.00	0.00	0.00

32010610	REFRIDGERATORS	0.00	1,223,152.00	0.00	0.00	1,521,000.00	0.00	1,521,000.00	0.00	0.00	0.00	0.00	0.00

011111300100	Bureau of Protocol and Ceremonials												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*9,800,000.00*	*14,997,231.22*	*5,100,000.00*	*0.00*	*27,026,714.45*	*0.00*	*27,026,714.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*9,800,000.00*	*14,997,231.22*	*5,100,000.00*	*0.00*	*27,026,714.45*	*0.00*	*27,026,714.45*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**9,800,000.00**	**14,997,231.22**	**5,100,000.00**	**0.00**	**27,026,714.45**	**0.00**	**27,026,714.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,606,162.28**	**8,386,350.00**	**5,100,000.00**	**0.00**	**16,538,938.37**	**0.00**	**16,538,938.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,090,500.00	2,224,950.00	0.00	0.00	3,088,211.30	0.00	3,088,211.30	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,515,662.28	6,161,400.00	5,100,000.00	0.00	13,450,727.07	0.00	13,450,727.07	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**974,342.03**	**1,613,419.64**	**0.00**	**0.00**	**3,129,203.71**	**0.00**	**3,129,203.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	499,672.43	708,834.84	0.00	0.00	1,144,101.36	0.00	1,144,101.36	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	150,612.00	0.00	0.00	262,817.28	0.00	262,817.28	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	49,629.60	115,012.80	0.00	0.00	159,780.96	0.00	159,780.96	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	125,000.00	484,925.00	0.00	0.00	441,299.71	0.00	441,299.71	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	250,040.00	154,035.00	0.00	0.00	1,121,204.40	0.00	1,121,204.40	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,632,534.37**	**3,347,685.00**	**0.00**	**0.00**	**3,350,800.06**	**0.00**	**3,350,800.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	282,500.00	981,260.00	0.00	0.00	832,503.60	0.00	832,503.60	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,021,534.37	912,800.00	0.00	0.00	747,759.96	0.00	747,759.96	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	750,000.00	427,875.00	0.00	0.00	623,345.43	0.00	623,345.43	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	508,500.00	513,450.00	0.00	0.00	622,687.80	0.00	622,687.80	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	470,000.00	392,300.00	0.00	0.00	524,503.26	0.00	524,503.26	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**177,390.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	117,390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**81,922.64**	**195,196.58**	**0.00**	**0.00**	**310,612.39**	**0.00**	**310,612.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	81,922.64	195,196.58	0.00	0.00	310,612.39	0.00	310,612.39	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,255,038.68**	**1,277,190.00**	**0.00**	**0.00**	**3,697,159.92**	**0.00**	**3,697,159.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	255,038.68	797,969.76	0.00	0.00	1,495,519.92	0.00	1,495,519.92	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	479,220.24	0.00	0.00	1,206,120.00	0.00	1,206,120.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*14,998,519.48*	*0.00*	*0.00*	*15,253,754.61*	*0.00*	*15,253,754.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*14,998,519.48*	*0.00*	*0.00*	*15,253,754.61*	*0.00*	*15,253,754.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**14,998,519.48**	**0.00**	**0.00**	**15,253,754.61**	**0.00**	**15,253,754.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**912,800.00**	**0.00**	**0.00**	**826,500.00**	**0.00**	**826,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	912,800.00	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**7,143,352.90**	**0.00**	**0.00**	**5,439,892.11**	**0.00**	**5,439,892.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,895,040.00	0.00	0.00	2,084,370.00	0.00	2,084,370.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	661,780.00	0.00	0.00	1,188,402.00	0.00	1,188,402.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,414,840.00	0.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,118,180.00	0.00	0.00	401,689.83	0.00	401,689.83	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	53,512.90	0.00	0.00	122,822.28	0.00	122,822.28	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**6,942,366.58**	**0.00**	**0.00**	**8,987,362.50**	**0.00**	**8,987,362.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,692,760.00	0.00	0.00	1,687,500.00	0.00	1,687,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,648,745.00	0.00	0.00	1,341,250.00	0.00	1,341,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	786,671.58	0.00	0.00	861,822.50	0.00	861,822.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	638,960.00	0.00	0.00	1,452,000.00	0.00	1,452,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	730,240.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	444,990.00	0.00	0.00	1,653,750.00	0.00	1,653,750.00	0.00	0.00	0.00	0.00	0.00

011101100100	Ogun State Government Delivery Office												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*12,663,845.46*	*59,651,679.51*	*9,646,459.42*	*0.00*	*49,309,100.90*	*0.00*	*49,309,100.90*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*9,783,845.46*	*49,652,651.75*	*7,646,459.42*	*0.00*	*31,574,579.11*	*0.00*	*31,574,579.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**9,783,845.46**	**47,833,546.28**	**7,175,448.47**	**0.00**	**30,550,542.94**	**0.00**	**30,550,542.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**9,783,845.46**	**47,833,546.28**	**7,175,448.47**	**0.00**	**30,550,542.94**	**0.00**	**30,550,542.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	9,783,845.46	47,833,546.28	7,175,448.47	0.00	30,550,542.94	0.00	30,550,542.94	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,819,105.47**	**471,010.95**	**0.00**	**1,024,036.17**	**0.00**	**1,024,036.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,819,105.47**	**471,010.95**	**0.00**	**1,024,036.17**	**0.00**	**1,024,036.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,819,105.47	471,010.95	0.00	1,024,036.17	0.00	1,024,036.17	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*2,880,000.00*	*9,999,027.76*	*2,000,000.00*	*0.00*	*17,734,521.79*	*0.00*	*17,734,521.79*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**2,880,000.00**	**9,999,027.76**	**2,000,000.00**	**0.00**	**17,734,521.79**	**0.00**	**17,734,521.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**400,000.00**	**517,253.33**	**126,000.00**	**0.00**	**1,368,840.00**	**0.00**	**1,368,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	136,920.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	380,333.33	126,000.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**60,000.00**	**0.00**	**0.00**	**74,664.00**	**0.00**	**74,664.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**640,000.00**	**763,358.57**	**234,400.00**	**0.00**	**1,049,950.06**	**0.00**	**1,049,950.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	640,000.00	703,358.57	234,400.00	0.00	975,286.06	0.00	975,286.06	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	60,000.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,120,000.00**	**3,098,960.50**	**857,600.00**	**0.00**	**2,938,028.40**	**0.00**	**2,938,028.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	350,000.00	828,366.00	276,000.00	0.00	673,220.40	0.00	673,220.40	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	1,038,314.50	346,000.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	400,000.00	524,860.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,000.00	365,120.00	121,600.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	342,300.00	114,000.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**248,300.00**	**0.00**	**0.00**	**559,980.00**	**0.00**	**559,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	248,300.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**280,000.00**	**285,250.00**	**94,800.00**	**0.00**	**671,976.00**	**0.00**	**671,976.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	280,000.00	285,250.00	94,800.00	0.00	671,976.00	0.00	671,976.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**434,150.50**	**0.00**	**0.00**	**2,426,580.00**	**0.00**	**2,426,580.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020709	AUDITING OF ACCOUNTS	0.00	114,100.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	320,050.50	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**440,000.00**	**1,654,449.95**	**551,200.00**	**0.00**	**3,435,176.64**	**0.00**	**3,435,176.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	440,000.00	969,849.95	323,200.00	0.00	2,538,915.84	0.00	2,538,915.84	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	684,600.00	228,000.00	0.00	896,260.80	0.00	896,260.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**151,884.91**	**0.00**	**0.00**	**194,394.69**	**0.00**	**194,394.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	101,338.60	0.00	0.00	125,454.93	0.00	125,454.93	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	50,546.31	0.00	0.00	68,939.76	0.00	68,939.76	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**2,785,420.00**	**136,000.00**	**0.00**	**5,014,932.00**	**0.00**	**5,014,932.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	410,760.00	136,000.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	570,500.00	0.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	342,300.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	456,400.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,005,460.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,000,000.00***	***27,493,331.90***	***743,500.00***	***0.00***	***49,822,431.08***	***0.00***	***49,822,431.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,000,000.00***	***27,493,331.90***	***743,500.00***	***0.00***	***49,822,431.08***	***0.00***	***49,822,431.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,000,000.00**	**27,493,331.90**	**743,500.00**	**0.00**	**49,822,431.08**	**0.00**	**49,822,431.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**442,365.70**	**0.00**	**0.00**	**850,000.00**	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	442,365.70	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**19,967,500.00**	**0.00**	**0.00**	**31,732,200.00**	**0.00**	**31,732,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	19,967,500.00	0.00	0.00	31,732,200.00	0.00	31,732,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,000,000.00**	**2,588,253.68**	**248,000.00**	**0.00**	**8,089,222.20**	**0.00**	**8,089,222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	760,000.00	1,339,800.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	200,000.00	346,864.00	248,000.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	251,020.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	142,625.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	40,000.00	285,250.00	0.00	0.00	721,752.00	0.00	721,752.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	222,694.68	0.00	0.00	23,021.40	0.00	23,021.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**4,495,212.52**	**495,500.00**	**0.00**	**9,151,008.88**	**0.00**	**9,151,008.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,243,690.00	247,000.00	0.00	1,368,750.00	0.00	1,368,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,357,790.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	586,146.52	0.00	0.00	387,500.00	0.00	387,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	273,840.00	0.00	0.00	824,625.00	0.00	824,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	730,240.00	248,500.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	303,506.00	0.00	0.00	808,125.00	0.00	808,125.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	878,720.00	0.00	878,720.00	0.00	0.00	0.00	0.00	0.00

011101700200	**Gateway Response Squad**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***312,213,135.62***	***667,657,934.33***	***199,167,946.58***	***0.00***	***1,194,910,332.00***	***0.00***	***1,194,910,332.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***312,213,135.62***	***667,657,934.33***	***199,167,946.58***	***0.00***	***1,194,910,332.00***	***0.00***	***1,194,910,332.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**312,213,135.62**	**667,657,934.33**	**199,167,946.58**	**0.00**	**1,194,910,332.00**	**0.00**	**1,194,910,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**43,715,772.00**	**0.00**	**43,715,772.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	43,715,772.00	0.00	43,715,772.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**312,213,135.62**	**667,455,987.33**	**199,132,946.58**	**0.00**	**1,134,892,800.00**	**0.00**	**1,134,892,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	312,213,135.62	655,380,000.00	194,132,946.58	0.00	671,976,000.00	0.00	671,976,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	12,075,987.33	5,000,000.00	0.00	462,916,800.00	0.00	462,916,800.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,530,112.00**	**0.00**	**15,530,112.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	11,946,240.00	0.00	11,946,240.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**201,947.00**	**35,000.00**	**0.00**	**771,648.00**	**0.00**	**771,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	201,947.00	35,000.00	0.00	771,648.00	0.00	771,648.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***302,185,000.00***	***311,217,339.97***	***0.00***	***0.00***	***147,424,068.00***	***0.00***	***147,424,068.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***302,185,000.00***	***311,217,339.97***	***0.00***	***0.00***	***147,424,068.00***	***0.00***	***147,424,068.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**302,185,000.00**	**311,217,339.97**	**0.00**	**0.00**	**147,424,068.00**	**0.00**	**147,424,068.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**895,968.00**	**0.00**	**895,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**44,346,808.59**	**311,217,339.97**	**0.00**	**0.00**	**146,528,100.00**	**0.00**	**146,528,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	44,346,808.59	311,217,339.97	0.00	0.00	123,195,600.00	0.00	123,195,600.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	23,332,500.00	0.00	23,332,500.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**257,838,191.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	257,838,191.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700300	**Social Safety**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***587,285,973.69***	***835,545,616.94***	***408,650,000.00***	***0.00***	***1,889,770,888.00***	***0.00***	***1,889,770,888.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***587,285,973.69***	***835,545,616.94***	***408,650,000.00***	***0.00***	***1,889,770,888.00***	***0.00***	***1,889,770,888.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**587,285,973.69**	**835,545,616.94**	**408,650,000.00**	**0.00**	**1,889,770,888.00**	**0.00**	**1,889,770,888.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,679,440.00**	**0.00**	**15,679,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	15,679,440.00	0.00	15,679,440.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**587,285,973.69**	**834,721,000.00**	**408,625,000.00**	**0.00**	**1,783,722,960.00**	**0.00**	**1,783,722,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	587,285,973.69	797,068,000.00	385,650,000.00	0.00	1,119,960,000.00	0.00	1,119,960,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	37,653,000.00	22,975,000.00	0.00	663,762,960.00	0.00	663,762,960.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**89,596,800.00**	**0.00**	**89,596,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	71,677,440.00	0.00	71,677,440.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	17,919,360.00	0.00	17,919,360.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**824,616.94**	**25,000.00**	**0.00**	**771,688.00**	**0.00**	**771,688.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	824,616.94	25,000.00	0.00	771,688.00	0.00	771,688.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***536,835,000.00***	***622,434,679.97***	***597,500,000.00***	***0.00***	***224,817,095.69***	***0.00***	***224,817,095.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***536,835,000.00***	***622,434,679.97***	***597,500,000.00***	***0.00***	***224,817,095.69***	***0.00***	***224,817,095.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**536,835,000.00**	**622,434,679.97**	**597,500,000.00**	**0.00**	**224,817,095.69**	**0.00**	**224,817,095.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**59,325,000.00**	**443,320,667.20**	**422,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	59,325,000.00	443,320,667.20	422,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**114,346,808.59**	**179,114,012.77**	**175,000,000.00**	**0.00**	**224,817,095.69**	**0.00**	**224,817,095.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

32010405	MOTOR VEHICLES	44,346,808.59	179,114,012.77	175,000,000.00	0.00	191,015,400.00	0.00	191,015,400.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	70,000,000.00	0.00	0.00	0.00	33,801,695.69	0.00	33,801,695.69	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**363,163,191.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	363,163,191.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700400	**Social Order Protection**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,414,380,000.00***	***2,322,970,147.00***	***1,033,892,000.00***	***0.00***	***3,407,072,999.23***	***0.00***	***3,407,072,999.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***1,414,380,000.00***	***2,322,970,147.00***	***1,033,892,000.00***	***0.00***	***3,407,072,999.23***	***0.00***	***3,407,072,999.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,414,380,000.00**	**2,322,970,147.00**	**1,033,892,000.00**	**0.00**	**3,407,072,999.23**	**0.00**	**3,407,072,999.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**68,193,305.87**	**0.00**	**68,193,305.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	68,193,305.87	0.00	68,193,305.87	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,414,380,000.00**	**2,322,768,200.00**	**1,033,872,000.00**	**0.00**	**3,158,287,200.00**	**0.00**	**3,158,287,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,414,380,000.00	2,276,900,000.00	997,880,000.00	0.00	2,165,256,000.00	0.00	2,165,256,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	45,868,200.00	35,992,000.00	0.00	993,031,200.00	0.00	993,031,200.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**179,193,600.00**	**0.00**	**179,193,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	119,462,400.00	0.00	119,462,400.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	59,731,200.00	0.00	59,731,200.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**201,947.00**	**20,000.00**	**0.00**	**1,398,893.36**	**0.00**	**1,398,893.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	201,947.00	20,000.00	0.00	1,398,893.36	0.00	1,398,893.36	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,340,495,173.69***	***1,462,465,089.15***	***610,000,000.00***	***0.00***	***1,316,712,212.00***	***0.00***	***1,316,712,212.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,340,495,173.69***	***1,462,465,089.15***	***610,000,000.00***	***0.00***	***1,316,712,212.00***	***0.00***	***1,316,712,212.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,340,495,173.69**	**1,462,465,089.15**	**610,000,000.00**	**0.00**	**1,316,712,212.00**	**0.00**	**1,316,712,212.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**79,100,000.00**	**259,600,320.00**	**110,000,000.00**	**0.00**	**597,440.00**	**0.00**	**597,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	79,100,000.00	259,600,320.00	110,000,000.00	0.00	597,440.00	0.00	597,440.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**238,040,425.78**	**563,904,769.15**	**200,000,000.00**	**0.00**	**535,278,660.00**	**0.00**	**535,278,660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	133,040,425.78	268,671,019.15	100,000,000.00	0.00	444,250,800.00	0.00	444,250,800.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	105,000,000.00	295,233,750.00	100,000,000.00	0.00	91,027,860.00	0.00	91,027,860.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,023,354,747.91**	**638,960,000.00**	**300,000,000.00**	**0.00**	**780,836,112.00**	**0.00**	**780,836,112.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	1,023,354,747.91	638,960,000.00	300,000,000.00	0.00	780,836,112.00	0.00	780,836,112.00	0.00	0.00	0.00	0.00	0.00

011101700500	**Ogun State Security Network (Amotekun)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***199,005,924.21***	***415,828,559.05***	***156,863,442.84***	***0.00***	***618,204,479.69***	***0.00***	***618,204,479.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***155,605,924.21***	***248,066,502.34***	***121,863,442.84***	***0.00***	***250,453,169.69***	***0.00***	***250,453,169.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**155,605,924.21**	**207,670,677.27**	**119,477,747.61**	**0.00**	**226,237,092.75**	**0.00**	**226,237,092.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**155,605,924.21**	**207,670,677.27**	**119,477,747.61**	**0.00**	**226,237,092.75**	**0.00**	**226,237,092.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	155,605,924.21	207,670,677.27	119,477,747.61	0.00	226,237,092.75	0.00	226,237,092.75	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**40,395,825.07**	**2,385,695.23**	**0.00**	**24,216,076.94**	**0.00**	**24,216,076.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**40,395,825.07**	**2,385,695.23**	**0.00**	**24,216,076.94**	**0.00**	**24,216,076.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	26,294,605.82	0.00	0.00	16,599,646.92	0.00	16,599,646.92	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	8,191,808.45	2,385,695.23	0.00	7,616,430.02	0.00	7,616,430.02	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***43,400,000.00***	***167,762,056.71***	***35,000,000.00***	***0.00***	***367,751,310.00***	***0.00***	***367,751,310.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**43,400,000.00**	**167,762,056.71**	**35,000,000.00**	**0.00**	**367,751,310.00**	**0.00**	**367,751,310.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,000,000.00**	**6,846,000.00**	**3,500,000.00**	**0.00**	**8,959,680.00**	**0.00**	**8,959,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	6,846,000.00	3,500,000.00	0.00	8,959,680.00	0.00	8,959,680.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**22,820.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	22,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**33,910,976.40**	**0.00**	**0.00**	**36,740,910.00**	**0.00**	**36,740,910.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,164,276.40	0.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,792,200.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,275,500.00	0.00	0.00	9,955,200.00	0.00	9,955,200.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	21,679,000.00	0.00	0.00	18,292,680.00	0.00	18,292,680.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**12,528,180.00**	**0.00**	**0.00**	**22,399,200.00**	**0.00**	**22,399,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	8,557,500.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,970,680.00	0.00	0.00	9,955,200.00	0.00	9,955,200.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**6,846,000.00**	**0.00**	**0.00**	**12,045,792.00**	**0.00**	**12,045,792.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	6,846,000.00	0.00	0.00	12,045,792.00	0.00	12,045,792.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**18,750,000.00**	**53,512,900.00**	**15,750,000.00**	**0.00**	**177,998,976.00**	**0.00**	**177,998,976.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	11,771,823.90	36,397,900.00	8,750,000.00	0.00	103,036,320.00	0.00	103,036,320.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,978,176.10	17,115,000.00	7,000,000.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**18,750,000.00**	**37,653,000.00**	**15,750,000.00**	**0.00**	**89,596,800.00**	**0.00**	**89,596,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	22,820,000.05	10,500,000.00	0.00	41,811,840.00	0.00	41,811,840.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	35,838,720.00	0.00	35,838,720.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,750,000.00	14,832,999.95	5,250,000.00	0.00	11,946,240.00	0.00	11,946,240.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**201,947.00**	**0.00**	**0.00**	**223,992.00**	**0.00**	**223,992.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	201,947.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,900,000.00**	**16,240,233.31**	**0.00**	**0.00**	**19,785,960.00**	**0.00**	**19,785,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	4,107,600.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,900,000.00	5,476,800.00	0.00	0.00	7,964,160.00	0.00	7,964,160.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	6,655,833.31	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***311,192,809.83***	***0.00***	***0.00***	***113,566,313.84***	***0.00***	***113,566,313.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***311,192,809.83***	***0.00***	***0.00***	***113,566,313.84***	***0.00***	***113,566,313.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**311,192,809.83**	**0.00**	**0.00**	**113,566,313.84**	**0.00**	**113,566,313.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**86,533,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	86,533,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**7,290,990.00**	**0.00**	**0.00**	**6,300,000.00**	**0.00**	**6,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	7,290,990.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**153,047,909.58**	**0.00**	**0.00**	**61,597,800.00**	**0.00**	**61,597,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	134,335,509.58	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	18,712,400.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**28,399,490.00**	**0.00**	**0.00**	**30,066,508.38**	**0.00**	**30,066,508.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

32010501	COMPUTERS	0.00	2,681,350.00	0.00	0.00	3,274,638.60	0.00	3,274,638.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,369,200.00	0.00	0.00	1,468,392.00	0.00	1,468,392.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,149,160.00	0.00	0.00	2,401,692.00	0.00	2,401,692.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	661,780.00	0.00	0.00	522,585.78	0.00	522,585.78	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	20,538,000.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**35,920,980.25**	**0.00**	**0.00**	**15,602,005.46**	**0.00**	**15,602,005.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	13,634,950.00	0.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	9,732,730.00	0.00	0.00	4,942,500.00	0.00	4,942,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,826,727.09	0.00	0.00	1,834,282.50	0.00	1,834,282.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,819,895.00	0.00	0.00	1,383,747.50	0.00	1,383,747.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,076,049.50	0.00	0.00	2,491,475.46	0.00	2,491,475.46	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,141,456.40	0.00	0.00	1,110,000.00	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	4,689,172.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700600	**Ogun State Community Social Orientation and Sa**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***229,297,930.77***	***0.00***	***229,297,930.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***229,297,930.77***	***0.00***	***229,297,930.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**229,297,930.77**	**0.00**	**229,297,930.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**4,605,000.00**	**0.00**	**0.00**	**18,665,994.03**	**0.00**	**18,665,994.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,105,000.00	0.00	0.00	12,443,994.03	0.00	12,443,994.03	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**22,555,355.87**	**0.00**	**22,555,355.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	2,040,000.00	0.00	0.00	9,355,355.89	0.00	9,355,355.89	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,760,000.00	0.00	0.00	13,199,999.98	0.00	13,199,999.98	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**19,129,012.00**	**0.00**	**0.00**	**88,801,688.06**	**0.00**	**88,801,688.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,291,612.00	0.00	0.00	7,287,206.40	0.00	7,287,206.40	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	145,200.00	0.00	0.00	669,487.20	0.00	669,487.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,792,200.00	0.00	0.00	21,945,000.18	0.00	21,945,000.18	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	9,900,002.11	0.00	9,900,002.11	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,900,000.00	0.00	0.00	48,999,992.16	0.00	48,999,992.16	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,448,984.00**	**0.00**	**0.00**	**10,162,533.65**	**0.00**	**10,162,533.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	5,662,533.63	0.00	5,662,533.63	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,999,999.98	0.00	3,999,999.98	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,208,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	500,000.04	0.00	500,000.04	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**19,999,999.79**	**0.00**	**19,999,999.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	0.00	19,999,999.79	0.00	19,999,999.79	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**6,400,000.17**	**0.00**	**6,400,000.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	1,200,000.00	0.00	0.00	6,400,000.17	0.00	6,400,000.17	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**6,390,000.00**	**0.00**	**0.00**	**35,878,799.19**	**0.00**	**35,878,799.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	5,940,000.00	0.00	0.00	30,902,399.98	0.00	30,902,399.98	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	450,000.00	0.00	0.00	4,976,399.20	0.00	4,976,399.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**144,000.00**	**0.00**	**0.00**	**143,999.98**	**0.00**	**143,999.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	144,000.00	0.00	0.00	143,999.98	0.00	143,999.98	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,283,004.00**	**0.00**	**0.00**	**26,689,560.04**	**0.00**	**26,689,560.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	591,508.00	0.00	0.00	15,689,369.57	0.00	15,689,369.57	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00	3,600,000.62	0.00	3,600,000.62	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	180,000.00	0.00	0.00	360,001.14	0.00	360,001.14	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	600,000.00	0.00	0.00	2,400,179.85	0.00	2,400,179.85	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	579,381.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	532,115.00	0.00	0.00	2,640,008.86	0.00	2,640,008.86	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***50,000,000.00***	***988,843.00***	***0.00***	***82,691,827.97***	***0.00***	***82,691,827.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***50,000,000.00***	***988,843.00***	***0.00***	***82,691,827.97***	***0.00***	***82,691,827.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**50,000,000.00**	**988,843.00**	**0.00**	**82,670,092.08**	**0.00**	**82,670,092.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,385,081.59**	**0.00**	**14,385,081.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	14,385,081.59	0.00	14,385,081.59	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**24,936,500.00**	**0.00**	**0.00**	**30,458,450.14**	**0.00**	**30,458,450.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	24,936,500.00	0.00	0.00	30,458,450.14	0.00	30,458,450.14	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**729,099.00**	**0.00**	**0.00**	**826,500.00**	**0.00**	**826,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	729,099.00	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**1,375,964.61**	**0.00**	**0.00**	**10,963,043.53**	**0.00**	**10,963,043.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010407	MOTOR CYCLES	0.00	1,375,964.61	0.00	0.00	10,963,043.53	0.00	10,963,043.53	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**3,603,278.00**	**248,965.00**	**0.00**	**4,733,448.72**	**0.00**	**4,733,448.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	775,880.00	0.00	0.00	1,529,118.72	0.00	1,529,118.72	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	410,760.00	248,965.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,574,580.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	775,880.00	0.00	0.00	902,190.00	0.00	902,190.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	66,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**19,355,158.39**	**739,878.00**	**0.00**	**21,303,568.09**	**0.00**	**21,303,568.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,788,120.00	0.00	0.00	4,687,500.00	0.00	4,687,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,301,570.00	0.00	0.00	4,656,250.00	0.00	4,656,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,164,947.09	248,200.00	0.00	1,255,716.25	0.00	1,255,716.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,855,266.00	249,672.00	0.00	2,794,375.00	0.00	2,794,375.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,468,629.73	0.00	0.00	5,212,916.04	0.00	5,212,916.04	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	333,742.50	0.00	0.00	319,810.80	0.00	319,810.80	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,270,590.00	242,006.00	0.00	2,377,000.00	0.00	2,377,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,172,293.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**21,735.89**	**0.00**	**21,735.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**21,735.89**	**0.00**	**21,735.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	21,735.89	0.00	21,735.89	0.00	0.00	0.00	0.00	0.00

011100200100	**Ogun State Boundary Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					

2	*EXPENDITURES*	*0.00*	*10,669,054.48*	*0.00*	*0.00*	*14,408,329.55*	*0.00*	*14,408,329.55*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*10,669,054.48*	*0.00*	*0.00*	*14,408,329.55*	*0.00*	*14,408,329.55*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**10,669,054.48**	**0.00**	**0.00**	**14,408,329.55**	**0.00**	**14,408,329.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,874,274.71**	**0.00**	**0.00**	**5,475,360.00**	**0.00**	**5,475,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,874,274.71	0.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**516,838.77**	**0.00**	**0.00**	**1,600,964.75**	**0.00**	**1,600,964.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	516,838.77	0.00	0.00	854,324.75	0.00	854,324.75	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**27,376.80**	**0.00**	**27,376.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	27,376.80	0.00	27,376.80	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**7,277,941.00**	**0.00**	**0.00**	**7,304,628.00**	**0.00**	**7,304,628.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	1,801,141.00	0.00	0.00	2,737,680.00	0.00	2,737,680.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,476,800.00	0.00	0.00	2,737,680.00	0.00	2,737,680.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,082,628.00	0.00	1,082,628.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*4,409,500.00*	*0.00*	*0.00*	*1,368,840.00*	*0.00*	*1,368,840.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*4,409,500.00*	*0.00*	*0.00*	*1,368,840.00*	*0.00*	*1,368,840.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**4,409,500.00**	**0.00**	**0.00**	**1,368,840.00**	**0.00**	**1,368,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**4,409,500.00**	**0.00**	**0.00**	**1,368,840.00**	**0.00**	**1,368,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	4,409,500.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00

011100300100	**Ogun State Boundary Committee**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*20,524,510.00*	*7,112,702.99*	*0.00*	*0.00*	*165,313,445.39*	*0.00*	*165,313,445.39*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*20,524,510.00*	*7,112,702.99*	*0.00*	*0.00*	*165,313,445.39*	*0.00*	*165,313,445.39*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**20,524,510.00**	**7,112,702.99**	**0.00**	**0.00**	**165,313,445.39**	**0.00**	**165,313,445.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,601,000.00**	**2,183,696.34**	**0.00**	**0.00**	**52,264,800.00**	**0.00**	**52,264,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,601,000.00	2,183,696.34	0.00	0.00	52,264,800.00	0.00	52,264,800.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,967,634.42**	**664,335.84**	**0.00**	**0.00**	**1,790,876.52**	**0.00**	**1,790,876.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,967,634.42	664,335.84	0.00	0.00	1,790,876.52	0.00	1,790,876.52	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**75,074,652.00**	**0.00**	**75,074,652.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	29,865,600.00	0.00	29,865,600.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,493,280.00**	**0.00**	**1,493,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,560.00**	**0.00**	**2,986,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**45,740.87**	**0.00**	**45,740.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	45,740.87	0.00	45,740.87	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,955,875.58**	**4,264,670.81**	**0.00**	**0.00**	**31,657,536.00**	**0.00**	**31,657,536.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,925,875.58	500,000.00	0.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,630,000.00	3,764,670.81	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,000,000.00	0.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*2,939,698.73*	*0.00*	*0.00*	*133,311,797.67*	*0.00*	*133,311,797.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*2,939,698.73*	*0.00*	*0.00*	*133,311,797.67*	*0.00*	*133,311,797.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**2,939,698.73**	**0.00**	**0.00**	**133,311,797.67**	**0.00**	**133,311,797.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**79,452,057.97**	**0.00**	**79,452,057.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
32010212	MONUMENTS	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	11,010,057.97	0.00	11,010,057.97	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**46,455,940.80**	**0.00**	**46,455,940.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	46,455,940.80	0.00	46,455,940.80	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,733,200.00**	**0.00**	**3,733,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**2,939,698.73**	**0.00**	**0.00**	**1,057,358.90**	**0.00**	**1,057,358.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	788,568.50	0.00	788,568.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	2,939,698.73	0.00	0.00	268,790.40	0.00	268,790.40	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,613,240.00**	**0.00**	**2,613,240.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00

011111100100	**Public Private Partnership**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*24,619,642.23*	*68,990,795.99*	*15,604,184.96*	*0.00*	*83,628,819.77*	*0.00*	*83,628,819.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*9,254,642.23*	*54,953,617.93*	*7,604,184.96*	*0.00*	*46,854,789.24*	*0.00*	*46,854,789.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**9,254,642.23**	**47,277,715.22**	**7,327,426.33**	**0.00**	**39,658,060.25**	**0.00**	**39,658,060.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**9,254,642.23**	**47,277,715.22**	**7,327,426.33**	**0.00**	**39,658,060.25**	**0.00**	**39,658,060.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	9,254,642.23	47,277,715.22	7,327,426.33	0.00	39,658,060.25	0.00	39,658,060.25	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**7,675,902.71**	**276,758.63**	**0.00**	**7,196,728.99**	**0.00**	**7,196,728.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**7,675,902.71**	**276,758.63**	**0.00**	**7,196,728.99**	**0.00**	**7,196,728.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,766,491.91	276,758.63	0.00	1,287,318.19	0.00	1,287,318.19	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*15,365,000.00*	*14,037,178.06*	*8,000,000.00*	*0.00*	*36,774,030.53*	*0.00*	*36,774,030.53*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**15,365,000.00**	**14,037,178.06**	**8,000,000.00**	**0.00**	**36,774,030.53**	**0.00**	**36,774,030.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**860,000.00**	**1,890,400.00**	**360,000.00**	**0.00**	**5,280,000.00**	**0.00**	**5,280,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	410,000.00	690,400.00	0.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	1,200,000.00	360,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**550,000.00**	**1,080,000.00**	**720,000.00**	**0.00**	**2,302,140.00**	**0.00**	**2,302,140.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020203	INTERNET ACCESS CHARGES	550,000.00	1,080,000.00	720,000.00	0.00	2,302,140.00	0.00	2,302,140.00	0.00	0.00	0.00	0.00	0.00
22020203	**MATERIALS & SUPPLIES - GENERAL**	**4,182,000.00**	**5,010,978.06**	**3,058,000.00**	**0.00**	**7,499,465.13**	**0.00**	**7,499,465.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,255,000.00	2,400,978.06	1,600,000.00	0.00	3,304,466.87	0.00	3,304,466.87	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	540,000.00	360,000.00	0.00	590,343.36	0.00	590,343.36	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	153,000.00	0.00	153,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,927,000.00	2,070,000.00	1,098,000.00	0.00	3,451,654.90	0.00	3,451,654.90	0.00	0.00	0.00	0.00	0.00
22020401	**MAINTENANCE SERVICES - GENERAL**	**7,123,000.00**	**4,509,000.00**	**3,012,000.00**	**0.00**	**7,806,868.08**	**0.00**	**7,806,868.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	553,000.00	600,600.00	412,000.00	0.00	763,314.96	0.00	763,314.96	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,500,000.00	1,440,000.00	960,000.00	0.00	3,932,553.12	0.00	3,932,553.12	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,750,000.00	2,468,400.00	1,640,000.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**255,600.00**	**0.00**	**0.00**	**2,850,000.00**	**0.00**	**2,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	255,600.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**600,000.00**	**691,200.00**	**450,000.00**	**0.00**	**3,820,128.00**	**0.00**	**3,820,128.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	600,000.00	691,200.00	450,000.00	0.00	3,820,128.00	0.00	3,820,128.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,050,000.00**	**600,000.00**	**400,000.00**	**0.00**	**5,965,429.32**	**0.00**	**5,965,429.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	275,000.00	600,000.00	400,000.00	0.00	821,304.00	0.00	821,304.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	275,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,504,125.32	0.00	2,504,125.32	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,500,000.00	0.00	0.00	0.00	2,640,000.00	0.00	2,640,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,120,468.75***	***46,474,487.63***	***0.00***	***0.00***	***36,750,353.00***	***0.00***	***36,750,353.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,120,468.75***	***46,474,487.63***	***0.00***	***0.00***	***36,750,353.00***	***0.00***	***36,750,353.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,120,468.75**	**46,474,487.63**	**0.00**	**0.00**	**36,738,311.75**	**0.00**	**36,738,311.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**4,500,000.00**	**0.00**	**0.00**	**2,675,833.32**	**0.00**	**2,675,833.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,500,000.00	0.00	0.00	2,675,833.32	0.00	2,675,833.32	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**21,264,223.68**	**0.00**	**0.00**	**23,643,600.00**	**0.00**	**23,643,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	21,264,223.68	0.00	0.00	23,643,600.00	0.00	23,643,600.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**630,618.75**	**11,493,661.00**	**0.00**	**0.00**	**6,326,678.93**	**0.00**	**6,326,678.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,545,317.00	0.00	0.00	2,215,032.00	0.00	2,215,032.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	570,500.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	251,020.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	630,618.75	1,323,560.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	285,250.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	118,664.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	399,350.00	0.00	0.00	664,658.93	0.00	664,658.93	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**489,850.00**	**9,216,602.95**	**0.00**	**0.00**	**4,092,199.50**	**0.00**	**4,092,199.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	131,300.00	1,654,450.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	116,150.00	1,163,820.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	242,400.00	295,541.82	0.00	0.00	161,887.50	0.00	161,887.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	931,056.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,413,699.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	900,000.00	0.00	0.00	1,375,062.00	0.00	1,375,062.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	513,450.00	0.00	0.00	592,750.00	0.00	592,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,344,586.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**12,041.25**	**0.00**	**12,041.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**12,041.25**	**0.00**	**12,041.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	12,041.25	0.00	12,041.25	0.00	0.00	0.00	0.00	0.00

011100800100	**State Emergency Management Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***47,544,735.05***	***177,647,847.26***	***48,188,548.72***	***0.00***	***156,920,807.91***	***0.00***	***156,920,807.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***21,289,235.05***	***37,647,847.26***	***17,951,149.22***	***0.00***	***36,945,200.11***	***0.00***	***36,945,200.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**21,289,235.05**	**36,221,408.91**	**17,139,180.91**	**0.00**	**35,785,393.22**	**0.00**	**35,785,393.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**21,289,235.05**	**36,221,408.91**	**17,139,180.91**	**0.00**	**35,785,393.22**	**0.00**	**35,785,393.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	21,289,235.05	36,221,408.91	17,139,180.91	0.00	35,785,393.22	0.00	35,785,393.22	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,426,438.35**	**811,968.31**	**0.00**	**1,159,806.89**	**0.00**	**1,159,806.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,426,438.35**	**811,968.31**	**0.00**	**1,159,806.89**	**0.00**	**1,159,806.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,426,438.35	811,968.31	0.00	1,159,806.89	0.00	1,159,806.89	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***26,255,500.00***	***140,000,000.00***	***30,237,399.50***	***0.00***	***119,975,607.80***	***0.00***	***119,975,607.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**26,255,500.00**	**140,000,000.00**	**30,237,399.50**	**0.00**	**119,975,607.80**	**0.00**	**119,975,607.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**883,500.00**	**6,088,203.00**	**1,640,900.00**	**0.00**	**6,037,828.80**	**0.00**	**6,037,828.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,226,575.00	240,000.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	883,500.00	3,861,628.00	1,400,900.00	0.00	3,237,928.80	0.00	3,237,928.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**695,100.00**	**4,215,913.28**	**531,699.50**	**0.00**	**3,220,756.08**	**0.00**	**3,220,756.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	373,500.00	1,964,829.60	166,000.00	0.00	1,030,860.96	0.00	1,030,860.96	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	321,600.00	939,818.88	140,800.00	0.00	1,051,269.12	0.00	1,051,269.12	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,311,264.80	224,899.50	0.00	1,138,626.00	0.00	1,138,626.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,025,500.00**	**5,569,290.00**	**380,000.00**	**0.00**	**995,520.00**	**0.00**	**995,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	860,000.00	4,533,020.00	380,000.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	165,500.00	1,036,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**853,500.00**	**4,343,856.00**	**890,500.00**	**0.00**	**3,608,760.00**	**0.00**	**3,608,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	853,500.00	4,343,856.00	890,500.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**1,821,520.00**	**135,000.00**	**0.00**	**1,119,960.00**	**0.00**	**1,119,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	1,821,520.00	135,000.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**947,800.00**	**7,601,480.00**	**572,000.00**	**0.00**	**3,526,272.00**	**0.00**	**3,526,272.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	947,800.00	7,601,480.00	572,000.00	0.00	3,526,272.00	0.00	3,526,272.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**1,389,913.32**	**0.00**	**0.00**	**811,348.75**	**0.00**	**811,348.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,389,913.32	0.00	0.00	811,348.75	0.00	811,348.75	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,550,100.00**	**108,969,824.40**	**26,087,300.00**	**0.00**	**100,655,162.17**	**0.00**	**100,655,162.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	813,600.00	4,916,880.00	350,300.00	0.00	2,478,844.80	0.00	2,478,844.80	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT	19,881,500.00	97,083,094.40	25,077,000.00	0.00	92,178,309.37	0.00	92,178,309.37	0.00	0.00	0.00	0.00	0.00

22021090	PUBLIC ENLIGHTENMENT PROGRAMME	855,000.00	6,969,850.00	660,000.00	0.00	3,384,768.00	0.00	3,384,768.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,664,000.00***	***50,000,000.00***	***1,746,549.00***	***0.00***	***46,158,953.22***	***0.00***	***46,158,953.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,664,000.00***	***50,000,000.00***	***1,746,549.00***	***0.00***	***46,158,953.22***	***0.00***	***46,158,953.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,664,000.00**	**50,000,000.00**	**1,746,549.00**	**0.00**	**46,158,953.22**	**0.00**	**46,158,953.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**20,087,364.58**	**0.00**	**0.00**	**29,243,400.00**	**0.00**	**29,243,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	20,087,364.58	0.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**864,000.00**	**25,487,524.79**	**817,775.00**	**0.00**	**9,478,778.97**	**0.00**	**9,478,778.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	508,500.00	504,000.00	504,000.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	271,200.00	467,810.00	233,905.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	513,450.00	0.00	0.00	3,079,890.00	0.00	3,079,890.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	84,300.00	199,675.00	79,870.00	0.00	1,631,408.40	0.00	1,631,408.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	23,802,589.79	0.00	0.00	1,743,588.57	0.00	1,743,588.57	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,800,000.00**	**4,425,110.63**	**928,774.00**	**0.00**	**7,436,774.25**	**0.00**	**7,436,774.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	542,000.00	919,646.00	266,994.00	0.00	2,612,500.00	0.00	2,612,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	226,000.00	1,397,725.00	661,780.00	0.00	2,281,250.00	0.00	2,281,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	226,000.00	882,305.63	0.00	0.00	1,011,931.25	0.00	1,011,931.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	384,200.00	369,684.00	0.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	421,800.00	855,750.00	0.00	0.00	1,284,843.00	0.00	1,284,843.00	0.00	0.00	0.00	0.00	0.00

011100900100	**Ogun State Road Safety Advisory Council (State E**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***300,000.00***	***0.00***	***0.00***	***36,999,999.99***	***0.00***	***36,999,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000.00***	***0.00***	***0.00***	***36,999,999.99***	***0.00***	***36,999,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**36,999,999.99**	**0.00**	**36,999,999.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**36,999,999.99**	**0.00**	**36,999,999.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021087	DISASTER MANAGEMENT	0.00	300,000.00	0.00	0.00	23,999,999.99	0.00	23,999,999.99	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***9,999,392.80***	***0.00***	***0.00***	***24,999,658.99***	***0.00***	***24,999,658.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***9,999,392.80***	***0.00***	***0.00***	***24,999,658.99***	***0.00***	***24,999,658.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**9,999,392.80**	**0.00**	**0.00**	**24,999,658.99**	**0.00**	**24,999,658.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**9,999,392.80**	**0.00**	**0.00**	**24,999,658.99**	**0.00**	**24,999,658.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	9,999,392.80	0.00	0.00	24,999,658.99	0.00	24,999,658.99	0.00	0.00	0.00	0.00	0.00

011103300100	**Ogun State Agency for the Control of Aids**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***17,700,000.00***	***31,025,518.92***	***6,908,750.00***	***0.00***	***112,582,220.69***	***0.00***	***112,582,220.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***62,483,335.07***	***0.00***	***62,483,335.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**61,045,327.95**	**0.00**	**61,045,327.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**61,045,327.95**	**0.00**	**61,045,327.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	61,045,327.95	0.00	61,045,327.95	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**1,438,007.12**	**0.00**	**1,438,007.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**1,438,007.12**	**0.00**	**1,438,007.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	1,438,007.12	0.00	1,438,007.12	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***17,700,000.00***	***31,025,518.92***	***6,908,750.00***	***0.00***	***50,098,885.62***	***0.00***	***50,098,885.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**17,700,000.00**	**31,025,518.92**	**6,908,750.00**	**0.00**	**50,098,885.62**	**0.00**	**50,098,885.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,520,000.00**	**530,000.00**	**0.00**	**10,874,801.64**	**0.00**	**10,874,801.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,874,801.64	0.00	10,874,801.64	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,520,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**540,000.00**	**2,029,486.50**	**732,750.00**	**0.00**	**7,210,663.80**	**0.00**	**7,210,663.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	540,000.00	1,456,486.50	484,000.00	0.00	3,440,143.80	0.00	3,440,143.80	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	573,000.00	248,750.00	0.00	2,775,000.00	0.00	2,775,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,080,000.00**	**2,536,000.00**	**828,000.00**	**0.00**	**5,840,141.68**	**0.00**	**5,840,141.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,080,000.00	1,648,000.00	540,000.00	0.00	2,070,681.60	0.00	2,070,681.60	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	612,000.00	200,000.00	0.00	759,084.00	0.00	759,084.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	276,000.00	88,000.00	0.00	530,376.08	0.00	530,376.08	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**10,200,000.00**	**4,085,000.00**	**730,000.00**	**0.00**	**1,477,380.35**	**0.00**	**1,477,380.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	10,200,000.00	4,085,000.00	730,000.00	0.00	1,477,380.35	0.00	1,477,380.35	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**450,000.00**	**3,120,000.00**	**750,000.00**	**0.00**	**3,882,528.00**	**0.00**	**3,882,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	2,400,000.00	510,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	720,000.00	240,000.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,430,000.00**	**7,382,000.00**	**2,448,000.00**	**0.00**	**7,866,384.00**	**0.00**	**7,866,384.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,350,000.00	2,198,000.00	720,000.00	0.00	2,938,560.00	0.00	2,938,560.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,080,000.00	5,184,000.00	1,728,000.00	0.00	4,927,824.00	0.00	4,927,824.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**74,640.27**	**890,000.00**	**0.00**	**44,798.40**	**0.00**	**44,798.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	74,640.27	890,000.00	0.00	44,798.40	0.00	44,798.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,000,000.00**	**10,278,392.15**	**0.00**	**0.00**	**12,902,187.74**	**0.00**	**12,902,187.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	5,350,000.00	0.00	0.00	5,650,198.20	0.00	5,650,198.20	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	700,000.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	3,024,301.41	0.00	3,024,301.41	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	4,228,392.15	0.00	0.00	3,729,928.13	0.00	3,729,928.13	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***775,971,267.97***	***0.00***	***0.00***	***919,911,659.52***	***0.00***	***919,911,659.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***775,971,267.97***	***0.00***	***0.00***	***919,911,659.52***	***0.00***	***919,911,659.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**775,971,267.97**	**0.00**	**0.00**	**919,627,184.12**	**0.00**	**919,627,184.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**149,974,806.31**	**0.00**	**0.00**	**566,461,513.56**	**0.00**	**566,461,513.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	134,057,315.60	0.00	0.00	359,139,156.78	0.00	359,139,156.78	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	15,917,490.71	0.00	0.00	207,322,356.78	0.00	207,322,356.78	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**7,385,720.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	0.00	7,385,720.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**35,824,093.48**	**0.00**	**0.00**	**74,664,000.00**	**0.00**	**74,664,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	35,824,093.48	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**7,690,340.00**	**0.00**	**0.00**	**8,262,816.00**	**0.00**	**8,262,816.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,430,330.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00

32010502	PRINTERS	0.00	2,156,490.00	0.00	0.00	3,048,780.00	0.00	3,048,780.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	502,040.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,232,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**9,116,527.25**	**0.00**	**0.00**	**5,342,813.20**	**0.00**	**5,342,813.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,885,870.00	0.00	1,885,870.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,109,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,598,741.60	0.00	0.00	3,456,943.20	0.00	3,456,943.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,053,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	3,354,933.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**565,979,780.55**	**0.00**	**0.00**	**264,896,041.36**	**0.00**	**264,896,041.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	565,979,780.55	0.00	0.00	264,896,041.36	0.00	264,896,041.36	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**284,475.40**	**0.00**	**284,475.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**284,475.40**	**0.00**	**284,475.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	284,475.40	0.00	284,475.40	0.00	0.00	0.00	0.00	0.00

011103700100	**Muslim Pilgrims Welfare Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***125,902,393.74***	***320,242,872.23***	***243,106,654.03***	***0.00***	***477,407,290.92***	***0.00***	***477,407,290.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***41,332,550.90***	***70,242,872.23***	***33,336,916.03***	***0.00***	***79,407,381.01***	***0.00***	***79,407,381.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**41,332,550.90**	**67,950,183.43**	**31,721,932.81**	**0.00**	**77,227,845.00**	**0.00**	**77,227,845.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**41,332,550.90**	**67,950,183.43**	**31,721,932.81**	**0.00**	**77,227,845.00**	**0.00**	**77,227,845.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	41,332,550.90	67,950,183.43	31,721,932.81	0.00	77,227,845.00	0.00	77,227,845.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**2,292,688.80**	**1,614,983.22**	**0.00**	**2,179,536.01**	**0.00**	**2,179,536.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**2,292,688.80**	**1,614,983.22**	**0.00**	**2,179,536.01**	**0.00**	**2,179,536.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	2,292,688.80	1,614,983.22	0.00	2,179,536.01	0.00	2,179,536.01	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***84,569,842.84***	***250,000,000.00***	***209,769,738.00***	***0.00***	***397,999,909.91***	***0.00***	***397,999,909.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**84,569,842.84**	**250,000,000.00**	**209,769,738.00**	**0.00**	**397,999,909.91**	**0.00**	**397,999,909.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**816,000.00**	**7,269,311.00**	**723,238.00**	**0.00**	**9,581,880.00**	**0.00**	**9,581,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	948,171.00	0.00	0.00	914,634.00	0.00	914,634.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,000.00	6,321,140.00	723,238.00	0.00	8,667,246.00	0.00	8,667,246.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**960,500.00**	**1,711,500.00**	**471,500.00**	**0.00**	**987,058.08**	**0.00**	**987,058.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	815,500.00	1,300,740.00	408,000.00	0.00	763,066.08	0.00	763,066.08	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	145,000.00	410,760.00	63,500.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,455,500.00**	**3,490,763.99**	**610,750.00**	**0.00**	**4,289,633.46**	**0.00**	**4,289,633.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,233,500.00	2,030,283.99	512,500.00	0.00	2,018,603.46	0.00	2,018,603.46	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	222,000.00	296,660.00	98,250.00	0.00	217,770.00	0.00	217,770.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,163,820.00	0.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,535,500.00**	**2,761,220.00**	**1,143,250.00**	**0.00**	**2,887,008.00**	**0.00**	**2,887,008.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	930,500.00	502,040.00	478,000.00	0.00	547,536.00	0.00	547,536.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	595,000.00	889,980.00	241,500.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,010,000.00	1,369,200.00	423,750.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**559,090.00**	**0.00**	**0.00**	**995,520.00**	**0.00**	**995,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	559,090.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**1,597,400.00**	**800,000.00**	**0.00**	**2,488,800.00**	**0.00**	**2,488,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	1,597,400.00	800,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**665,000.00**	**821,520.00**	**295,000.00**	**0.00**	**1,088,736.48**	**0.00**	**1,088,736.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	665,000.00	821,520.00	295,000.00	0.00	844,836.00	0.00	844,836.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	243,900.48	0.00	243,900.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,499.28**	**0.00**	**0.00**	**97,809.84**	**0.00**	**97,809.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,499.28	0.00	0.00	97,809.84	0.00	97,809.84	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**78,137,342.84**	**231,688,695.73**	**205,726,000.00**	**0.00**	**375,583,464.05**	**0.00**	**375,583,464.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	658,500.00	1,083,950.00	226,000.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	475,000.00	576,547.30	216,000.00	0.00	628,795.32	0.00	628,795.32	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,410,600.00	0.00	1,410,600.00	0.00	0.00	0.00	0.00	0.00
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	77,003,842.84	230,028,198.43	205,284,000.00	0.00	372,361,888.73	0.00	372,361,888.73	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***45,952,183.75***	***0.00***	***0.00***	***45,952,869.16***	***0.00***	***45,952,869.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***45,952,183.75***	***0.00***	***0.00***	***45,952,869.16***	***0.00***	***45,952,869.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**45,952,183.75**	**0.00**	**0.00**	**45,952,869.16**	**0.00**	**45,952,869.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**4,970,434.19**	**0.00**	**0.00**	**9,644,100.00**	**0.00**	**9,644,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,970,434.19	0.00	0.00	9,644,100.00	0.00	9,644,100.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,234,250.00**	**0.00**	**1,234,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,234,250.00	0.00	1,234,250.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**27,741,695.10**	**0.00**	**0.00**	**23,420,230.20**	**0.00**	**23,420,230.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	4,464,040.00	0.00	0.00	4,529,616.00	0.00	4,529,616.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,688,680.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,722,910.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,052,116.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	775,880.00	0.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	11,140,724.00	0.00	0.00	10,646,464.20	0.00	10,646,464.20	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,078,245.00	0.00	0.00	1,101,294.00	0.00	1,101,294.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	5,819,100.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**13,240,054.46**	**0.00**	**0.00**	**11,654,288.96**	**0.00**	**11,654,288.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,896,515.00	0.00	0.00	3,967,500.00	0.00	3,967,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,073,370.00	0.00	0.00	4,254,000.00	0.00	4,254,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,996,750.00	0.00	0.00	725,000.00	0.00	725,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,474,719.46	0.00	0.00	2,269,038.96	0.00	2,269,038.96	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	798,700.00	0.00	0.00	438,750.00	0.00	438,750.00	0.00	0.00	0.00	0.00	0.00

011103800100	**Christian Pilgrims Welfare Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***51,853,589.29***	***200,985,930.09***	***34,576,223.24***	***0.00***	***376,451,815.34***	***0.00***	***376,451,815.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***27,676,589.29***	***55,620,682.59***	***20,948,723.24***	***0.00***	***65,058,417.76***	***0.00***	***65,058,417.76***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**27,676,589.29**	**53,842,651.14**	**19,844,363.64**	**0.00**	**63,010,061.89**	**0.00**	**63,010,061.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

210101	**SALARIES AND WAGES**	**27,676,589.29**	**53,842,651.14**	**19,844,363.64**	**0.00**	**63,010,061.89**	**0.00**	**63,010,061.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	27,676,589.29	53,842,651.14	19,844,363.64	0.00	63,010,061.89	0.00	63,010,061.89	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,778,031.45**	**1,104,359.60**	**0.00**	**2,048,355.87**	**0.00**	**2,048,355.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,778,031.45**	**1,104,359.60**	**0.00**	**2,048,355.87**	**0.00**	**2,048,355.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,778,031.45	1,104,359.60	0.00	2,048,355.87	0.00	2,048,355.87	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***24,177,000.00***	***145,365,247.50***	***13,627,500.00***	***0.00***	***311,393,397.58***	***0.00***	***311,393,397.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**24,177,000.00**	**145,365,247.50**	**13,627,500.00**	**0.00**	**311,393,397.58**	**0.00**	**311,393,397.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**715,000.00**	**5,848,000.00**	**350,000.00**	**0.00**	**9,493,750.00**	**0.00**	**9,493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	425,000.00	0.00	0.00	693,750.00	0.00	693,750.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	715,000.00	5,423,000.00	350,000.00	0.00	8,800,000.00	0.00	8,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**810,000.00**	**1,374,512.50**	**80,000.00**	**0.00**	**3,088,391.95**	**0.00**	**3,088,391.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	810,000.00	1,374,512.50	80,000.00	0.00	1,758,391.95	0.00	1,758,391.95	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,330,000.00	0.00	1,330,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,380,000.00**	**6,784,386.00**	**1,665,000.00**	**0.00**	**8,547,981.00**	**0.00**	**8,547,981.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	550,000.00	273,840.00	40,000.00	0.00	280,880.00	0.00	280,880.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	4,906,300.00	525,000.00	0.00	6,351,315.00	0.00	6,351,315.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	830,000.00	1,604,246.00	1,100,000.00	0.00	1,735,786.00	0.00	1,735,786.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,750,294.00**	**0.00**	**0.00**	**2,745,000.00**	**0.00**	**2,745,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,750,294.00	0.00	0.00	2,745,000.00	0.00	2,745,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**1,711,500.00**	**0.00**	**0.00**	**1,446,480.23**	**0.00**	**1,446,480.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	1,711,500.00	0.00	0.00	1,446,480.23	0.00	1,446,480.23	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**165,000.00**	**270,000.00**	**105,000.00**	**0.00**	**1,101,960.00**	**0.00**	**1,101,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	165,000.00	270,000.00	105,000.00	0.00	1,101,960.00	0.00	1,101,960.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**410,760.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	410,760.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**21,107,000.00**	**127,215,795.00**	**11,427,500.00**	**0.00**	**284,489,834.40**	**0.00**	**284,489,834.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	21,107,000.00	127,215,795.00	11,427,500.00	0.00	284,489,834.40	0.00	284,489,834.40	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***395,000.00***	***38,600,980.10***	***1,531,000.00***	***0.00***	***52,537,447.03***	***0.00***	***52,537,447.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***395,000.00***	***38,600,980.10***	***1,531,000.00***	***0.00***	***52,537,447.03***	***0.00***	***52,537,447.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**395,000.00**	**38,600,980.10**	**1,531,000.00**	**0.00**	**52,537,447.03**	**0.00**	**52,537,447.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,450,000.00**	**0.00**	**1,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**28,362,085.39**	**0.00**	**0.00**	**34,369,843.32**	**0.00**	**34,369,843.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	28,362,085.39	0.00	0.00	34,369,843.32	0.00	34,369,843.32	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**395,000.00**	**10,238,894.71**	**1,531,000.00**	**0.00**	**5,224,299.64**	**0.00**	**5,224,299.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,855,494.20	911,000.00	0.00	2,363,115.60	0.00	2,363,115.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,004,080.00	0.00	0.00	1,256,844.00	0.00	1,256,844.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	187,786.92	0.00	0.00	303,011.40	0.00	303,011.40	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	395,000.00	311,493.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,905,470.00	620,000.00	0.00	199,850.64	0.00	199,850.64	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	4,195,039.39	0.00	0.00	485,500.00	0.00	485,500.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	779,531.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,250,054.07**	**0.00**	**10,250,054.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,647,500.00	0.00	1,647,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	4,080,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	900,703.75	0.00	900,703.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,968,750.00	0.00	1,968,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,033,225.32	0.00	1,033,225.32	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	619,875.00	0.00	619,875.00	0.00	0.00	0.00	0.00	0.00

011103400100	**Bureau of Public Service Reforms**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***30,813,702.16***	***52,398,096.54***	***22,099,514.57***	***0.00***	***66,954,226.00***	***0.00***	***66,954,226.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***23,904,002.16***	***36,269,516.07***	***18,384,514.57***	***0.00***	***36,844,629.13***	***0.00***	***36,844,629.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**16,128,583.47**	**28,992,251.80**	**13,364,778.10**	**0.00**	**29,604,346.55**	**0.00**	**29,604,346.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**16,128,583.47**	**28,992,251.80**	**13,364,778.10**	**0.00**	**29,604,346.55**	**0.00**	**29,604,346.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	16,128,583.47	28,992,251.80	13,364,778.10	0.00	29,604,346.55	0.00	29,604,346.55	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**7,775,418.69**	**7,277,264.27**	**5,019,736.47**	**0.00**	**7,240,282.58**	**0.00**	**7,240,282.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**7,775,418.69**	**7,277,264.27**	**5,019,736.47**	**0.00**	**7,240,282.58**	**0.00**	**7,240,282.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	6,909,700.00	913,127.04	849,949.70	0.00	876,145.34	0.00	876,145.34	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	865,718.69	6,364,137.23	4,169,786.77	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***6,909,700.00***	***16,128,580.47***	***3,715,000.00***	***0.00***	***30,109,596.87***	***0.00***	***30,109,596.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**6,909,700.00**	**16,128,580.47**	**3,715,000.00**	**0.00**	**30,109,596.87**	**0.00**	**30,109,596.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,231,700.00**	**2,755,000.00**	**500,000.00**	**0.00**	**7,901,940.00**	**0.00**	**7,901,940.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,009,000.00	1,885,000.00	500,000.00	0.00	3,098,556.00	0.00	3,098,556.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	222,700.00	870,000.00	0.00	0.00	4,803,384.00	0.00	4,803,384.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**405,000.00**	**686,349.20**	**180,000.00**	**0.00**	**1,476,917.52**	**0.00**	**1,476,917.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	225,000.00	262,191.48	100,000.00	0.00	299,959.20	0.00	299,959.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	180,000.00	424,157.72	80,000.00	0.00	1,176,958.32	0.00	1,176,958.32	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,089,480.00**	**4,036,191.81**	**1,615,000.00**	**0.00**	**6,057,642.79**	**0.00**	**6,057,642.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,089,480.00	3,574,753.00	1,615,000.00	0.00	4,218,827.10	0.00	4,218,827.10	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	5,000.00	0.00	0.00	156,573.18	0.00	156,573.18	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	26,438.81	0.00	0.00	142,750.00	0.00	142,750.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	220,000.00	0.00	0.00	779,600.00	0.00	779,600.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	210,000.00	0.00	0.00	759,892.51	0.00	759,892.51	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**579,520.00**	**3,584,760.40**	**120,000.00**	**0.00**	**3,162,941.66**	**0.00**	**3,162,941.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	120,000.00	384,000.00	120,000.00	0.00	576,000.00	0.00	576,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	96,000.00	0.00	0.00	396,508.25	0.00	396,508.25	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	554,500.00	0.00	0.00	334,104.03	0.00	334,104.03	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	459,520.00	2,460,670.00	0.00	0.00	1,556,329.38	0.00	1,556,329.38	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	52,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	37,590.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**929,000.00**	**1,560,000.00**	**235,000.00**	**0.00**	**4,106,530.65**	**0.00**	**4,106,530.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	929,000.00	1,560,000.00	235,000.00	0.00	4,106,530.65	0.00	4,106,530.65	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**200,569.68**	**0.00**	**0.00**	**411,719.29**	**0.00**	**411,719.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,569.68	0.00	0.00	411,719.29	0.00	411,719.29	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**190,000.00**	**0.00**	**0.00**	**285,000.00**	**0.00**	**285,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	0.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**150,000.00**	**584,400.00**	**200,000.00**	**0.00**	**1,295,904.96**	**0.00**	**1,295,904.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	150,000.00	360,000.00	200,000.00	0.00	1,234,195.20	0.00	1,234,195.20	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	224,400.00	0.00	0.00	61,709.76	0.00	61,709.76	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**199,309.38**	**0.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	19,309.38	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	180,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**525,000.00**	**2,332,000.00**	**865,000.00**	**0.00**	**4,871,000.00**	**0.00**	**4,871,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	525,000.00	500,000.00	525,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	345,000.00	340,000.00	0.00	691,000.00	0.00	691,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	85,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	552,000.00	0.00	0.00	1,160,000.00	0.00	1,160,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	200,000.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	350,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,489,000.00***	***18,813,993.74***	***498,000.00***	***0.00***	***16,788,422.26***	***0.00***	***16,788,422.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,489,000.00***	***18,813,993.74***	***498,000.00***	***0.00***	***16,788,422.26***	***0.00***	***16,788,422.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,489,000.00**	**18,813,993.74**	**498,000.00**	**0.00**	**16,787,469.64**	**0.00**	**16,787,469.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**729,099.00**	**0.00**	**0.00**	**425,000.00**	**0.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	729,099.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**371,000.00**	**10,660,583.45**	**498,000.00**	**0.00**	**8,297,867.44**	**0.00**	**8,297,867.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,808,858.90	498,000.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	821,520.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	251,020.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	300,000.00	1,249,395.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	148,330.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	233,905.00	0.00	0.00	86,250.00	0.00	86,250.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	71,000.00	574,111.27	0.00	0.00	659,536.98	0.00	659,536.98	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	121,951.20	0.00	121,951.20	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	372,075.60	0.00	372,075.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	228,200.00	0.00	0.00	1,056,000.00	0.00	1,056,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	345,243.28	0.00	0.00	1,315,823.66	0.00	1,315,823.66	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,118,000.00**	**7,424,311.29**	**0.00**	**0.00**	**8,064,602.20**	**0.00**	**8,064,602.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	500,000.00	2,211,258.00	0.00	0.00	1,092,500.00	0.00	1,092,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	240,000.00	1,643,040.00	0.00	0.00	1,053,951.24	0.00	1,053,951.24	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	526,845.34	0.00	0.00	731,578.75	0.00	731,578.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	846,165.60	0.00	0.00	770,905.80	0.00	770,905.80	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	250,000.00	977,608.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	169,673.55	0.00	0.00	2,853,478.91	0.00	2,853,478.91	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	245,315.00	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	128,000.00	804,405.00	0.00	0.00	886,250.00	0.00	886,250.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**952.62**	**0.00**	**952.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**952.62**	**0.00**	**952.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	952.62	0.00	952.62	0.00	0.00	0.00	0.00	0.00

011103500100	**Bureau of Pensions (State)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***19,037,887,939.64***	***19,970,956,285.58***	***11,689,732,403.65***	***0.00***	***24,978,912,572.22***	***0.00***	***24,978,912,572.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***19,024,929,839.64***	***19,940,963,331.39***	***11,682,748,903.65***	***0.00***	***24,930,405,518.42***	***0.00***	***24,930,405,518.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**71,268,789.91**	**90,271,168.93**	**51,808,238.57**	**0.00**	**97,297,162.65**	**0.00**	**97,297,162.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**71,268,789.91**	**90,271,168.93**	**51,808,238.57**	**0.00**	**97,297,162.65**	**0.00**	**97,297,162.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	71,268,789.91	90,271,168.93	51,808,238.57	0.00	97,297,162.65	0.00	97,297,162.65	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**1,655,856,755.55**	**2,350,453,852.78**	**1,253,466.22**	**0.00**	**2,578,216,556.69**	**0.00**	**2,578,216,556.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,667,407.92**	**1,253,466.22**	**0.00**	**9,354,081.36**	**0.00**	**9,354,081.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,303,270.68	1,253,466.22	0.00	2,989,944.12	0.00	2,989,944.12	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**1,655,856,755.55**	**2,340,786,444.86**	**0.00**	**0.00**	**2,568,862,475.33**	**0.00**	**2,568,862,475.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	1,655,856,755.55	2,340,786,444.86	0.00	0.00	2,568,862,475.33	0.00	2,568,862,475.33	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**17,297,804,294.18**	**17,500,238,309.68**	**11,629,687,198.86**	**0.00**	**22,254,891,799.08**	**0.00**	**22,254,891,799.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**17,297,804,294.18**	**17,500,238,309.68**	**11,629,687,198.86**	**0.00**	**22,254,891,799.08**	**0.00**	**22,254,891,799.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030102	PENSION	13,324,047,599.31	14,700,238,309.68	10,585,287,842.41	0.00	18,054,891,799.08	0.00	18,054,891,799.08	0.00	0.00	0.00	0.00	0.00
21030104	CLEARANCE OF GRATUITY ARREARS	3,973,756,694.87	2,800,000,000.00	1,044,399,356.45	0.00	4,200,000,000.00	0.00	4,200,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***12,958,100.00***	***29,992,954.19***	***6,983,500.00***	***0.00***	***48,507,053.81***	***0.00***	***48,507,053.81***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**12,958,100.00**	**29,992,954.19**	**6,983,500.00**	**0.00**	**48,507,053.81**	**0.00**	**48,507,053.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**3,537,300.00**	**50,000.00**	**0.00**	**7,590,596.10**	**0.00**	**7,590,596.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,195,000.00	0.00	0.00	7,155,051.12	0.00	7,155,051.12	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	342,300.00	50,000.00	0.00	435,544.98	0.00	435,544.98	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**199,800.00**	**1,587,398.58**	**200,000.00**	**0.00**	**1,540,145.43**	**0.00**	**1,540,145.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	81,000.00	600,000.00	0.00	0.00	600,000.23	0.00	600,000.23	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	118,800.00	547,680.00	75,000.00	0.00	527,999.92	0.00	527,999.92	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	439,718.58	125,000.00	0.00	412,145.28	0.00	412,145.28	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,329,000.00**	**15,780,554.86**	**4,466,000.00**	**0.00**	**22,498,264.82**	**0.00**	**22,498,264.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	7,404,000.00	12,979,673.70	4,466,000.00	0.00	17,353,904.64	0.00	17,353,904.64	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,205,763.16	0.00	0.00	3,122,289.20	0.00	3,122,289.20	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	925,000.00	1,595,118.00	0.00	0.00	2,022,070.98	0.00	2,022,070.98	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,764,100.00**	**5,458,544.00**	**1,748,500.00**	**0.00**	**4,676,007.00**	**0.00**	**4,676,007.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	990,000.00	2,327,640.00	1,040,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	1,008,644.00	0.00	0.00	1,589,895.00	0.00	1,589,895.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,491,600.00	1,916,880.00	650,000.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	40,500.00	205,380.00	58,500.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,242,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**330,000.00**	**0.00**	**0.00**	**2,613,240.00**	**0.00**	**2,613,240.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	330,000.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**529,000.00**	**1,625,880.25**	**402,000.00**	**0.00**	**4,240,369.26**	**0.00**	**4,240,369.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	460,000.00	1,483,254.37	312,000.00	0.00	2,046,322.82	0.00	2,046,322.82	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	69,000.00	142,625.88	90,000.00	0.00	2,194,046.44	0.00	2,194,046.44	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,200.00**	**68,460.00**	**3,300.00**	**0.00**	**59,731.20**	**0.00**	**59,731.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200.00	68,460.00	3,300.00	0.00	59,731.20	0.00	59,731.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**135,000.00**	**1,604,816.50**	**113,700.00**	**0.00**	**5,288,700.00**	**0.00**	**5,288,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	99,000.00	657,786.50	90,700.00	0.00	1,953,708.00	0.00	1,953,708.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	502,040.00	0.00	0.00	1,767,048.00	0.00	1,767,048.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	36,000.00	68,460.00	19,000.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	376,530.00	4,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,693,000.00***	***62,772,116.66***	***1,460,500.00***	***0.00***	***31,802,957.05***	***0.00***	***31,802,957.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,693,000.00***	***62,772,116.66***	***1,460,500.00***	***0.00***	***31,802,957.05***	***0.00***	***31,802,957.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,693,000.00**	**42,231,720.56**	**1,460,500.00**	**0.00**	**25,816,023.02**	**0.00**	**25,816,023.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**630,039.72**	**0.00**	**630,039.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	630,039.72	0.00	630,039.72	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**442,365.70**	**0.00**	**0.00**	**575,000.00**	**0.00**	**575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	442,365.70	0.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**17,915,274.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	17,915,274.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**210,000.00**	**13,334,809.85**	**496,000.00**	**0.00**	**14,710,052.40**	**0.00**	**14,710,052.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	210,000.00	4,388,400.00	496,000.00	0.00	5,058,486.00	0.00	5,058,486.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,352,085.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	296,660.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,352,085.00	0.00	0.00	4,006,968.00	0.00	4,006,968.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	330,890.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,309,868.00	0.00	0.00	1,500,746.40	0.00	1,500,746.40	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	91,280.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,993,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	220,041.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,483,000.00**	**10,539,270.95**	**964,500.00**	**0.00**	**9,900,930.90**	**0.00**	**9,900,930.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	120,000.00	3,023,079.50	310,000.00	0.00	2,760,000.00	0.00	2,760,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	160,000.00	2,202,130.00	310,000.00	0.00	1,990,000.00	0.00	1,990,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	215,000.00	684,600.00	40,000.00	0.00	961,231.25	0.00	961,231.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	410,760.00	0.00	0.00	386,531.25	0.00	386,531.25	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	533,988.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	498,000.00	1,607,666.72	0.00	0.00	2,132,901.60	0.00	2,132,901.60	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	399,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	440,426.00	304,500.00	0.00	774,016.80	0.00	774,016.80	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	490,000.00	762,183.43	0.00	0.00	546,250.00	0.00	546,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	475,087.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**20,540,396.10**	**0.00**	**0.00**	**5,986,934.03**	**0.00**	**5,986,934.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**20,540,396.10**	**0.00**	**0.00**	**5,986,934.03**	**0.00**	**5,986,934.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	20,540,396.10	0.00	0.00	5,986,934.03	0.00	5,986,934.03	0.00	0.00	0.00	0.00	0.00

011200300100	**State House of Assembly**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,670,107,162.72***	***5,137,395,980.53***	***1,175,586,436.03***	***0.00***	***6,654,770,114.96***	***0.00***	***6,654,770,114.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***335,305,962.72***	***1,413,858,029.27***	***244,986,436.03***	***0.00***	***1,664,064,306.69***	***0.00***	***1,664,064,306.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**331,788,037.22**	**802,574,722.00**	**242,618,884.09**	**0.00**	**1,089,506,888.82**	**0.00**	**1,089,506,888.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**331,788,037.22**	**802,574,722.00**	**242,618,884.09**	**0.00**	**1,089,506,888.82**	**0.00**	**1,089,506,888.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	145,342,427.11	559,606,328.40	113,559,843.29	0.00	801,120,410.85	0.00	801,120,410.85	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	186,445,610.11	242,968,393.60	129,059,040.80	0.00	242,968,393.60	0.00	242,968,393.60	0.00	0.00	0.00	0.00	0.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	0.00	0.00	0.00	45,418,084.37	0.00	45,418,084.37	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**3,517,925.50**	**334,233,966.83**	**2,367,551.94**	**0.00**	**297,508,077.43**	**0.00**	**297,508,077.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**3,517,925.50**	**318,947,031.23**	**2,367,551.94**	**0.00**	**282,221,141.83**	**0.00**	**282,221,141.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	41,558,685.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	3,517,925.50	26,837,799.26	0.00	0.00	31,670,595.71	0.00	31,670,595.71	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	27,500,000.00	2,367,551.94	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	223,050,546.12	0.00	0.00	223,050,546.12	0.00	223,050,546.12	0.00	0.00	0.00	0.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**15,286,935.60**	**0.00**	**0.00**	**15,286,935.60**	**0.00**	**15,286,935.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	15,286,935.60	0.00	0.00	15,286,935.60	0.00	15,286,935.60	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**277,049,340.44**	**0.00**	**0.00**	**277,049,340.44**	**0.00**	**277,049,340.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**277,049,340.44**	**0.00**	**0.00**	**277,049,340.44**	**0.00**	**277,049,340.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	GRATUITY	0.00	277,049,340.44	0.00	0.00	277,049,340.44	0.00	277,049,340.44	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,334,801,200.00***	***3,723,537,951.26***	***930,600,000.00***	***0.00***	***4,990,705,808.27***	***0.00***	***4,990,705,808.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,334,801,200.00**	**3,612,686,911.26**	**930,600,000.00**	**0.00**	**4,958,302,120.28**	**0.00**	**4,958,302,120.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**85,631,962.72**	**750,319,206.75**	**9,500,000.00**	**0.00**	**760,508,340.71**	**0.00**	**760,508,340.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,975,962.72	90,572,000.00	0.00	0.00	112,474,838.08	0.00	112,474,838.08	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,656,000.00	125,000,000.00	6,000,000.00	0.00	151,003,609.19	0.00	151,003,609.19	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	280,000,000.00	3,500,000.00	0.00	255,598,233.13	0.00	255,598,233.13	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	254,747,206.75	0.00	0.00	241,431,660.31	0.00	241,431,660.31	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,440,000.00**	**48,008,407.08**	**120,000.00**	**0.00**	**53,871,547.57**	**0.00**	**53,871,547.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	6,058,407.08	0.00	0.00	10,758,752.03	0.00	10,758,752.03	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	20,000,000.00	0.00	0.00	17,421,600.05	0.00	17,421,600.05	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,940,000.00	20,000,000.00	0.00	0.00	20,905,920.00	0.00	20,905,920.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,450,000.00	120,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	500,000.00	0.00	0.00	1,798,715.49	0.00	1,798,715.49	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**51,480,370.00**	**129,320,722.14**	**6,256,000.00**	**0.00**	**147,533,122.48**	**0.00**	**147,533,122.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	36,200,370.00	31,460,165.45	5,776,000.00	0.00	37,397,338.47	0.00	37,397,338.47	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,500,000.00	10,000,000.00	0.00	0.00	10,515,180.00	0.00	10,515,180.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	640,000.00	2,500,000.00	480,000.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	40,000.00	1,500,000.00	0.00	0.00	1,651,858.41	0.00	1,651,858.41	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,800,000.00	60,000,045.00	0.00	0.00	70,275,926.06	0.00	70,275,926.06	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,300,000.00	8,946,830.27	0.00	0.00	8,961,091.77	0.00	8,961,091.77	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	8,340,500.00	0.00	0.00	8,592,356.58	0.00	8,592,356.58	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	4,382,120.95	0.00	0.00	4,654,056.00	0.00	4,654,056.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	2,191,060.47	0.00	0.00	2,685,415.20	0.00	2,685,415.20	0.00	0.00	0.00	0.00	0.00
22204	**MAINTENANCE SERVICES - GENERAL**	**191,130,000.00**	**367,703,068.45**	**5,217,628.00**	**0.00**	**574,673,379.13**	**0.00**	**574,673,379.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	24,100,000.00	46,862,000.00	1,315,000.00	0.00	58,276,090.01	0.00	58,276,090.01	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,300,000.00	15,000,000.00	0.00	0.00	15,056,138.76	0.00	15,056,138.76	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	10,410,000.00	141,166,464.41	0.00	0.00	309,690,573.32	0.00	309,690,573.32	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,450,000.00	27,372,000.00	108,813.00	0.00	49,555,752.21	0.00	49,555,752.21	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	29,300,000.00	36,480,000.00	0.00	0.00	28,523,387.96	0.00	28,523,387.96	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	88,570,000.00	100,822,604.04	3,793,815.00	0.00	113,571,436.87	0.00	113,571,436.87	0.00	0.00	0.00	0.00	0.00
22205	**TRAINING - GENERAL**	**61,801,605.50**	**174,015,227.48**	**35,000,000.00**	**0.00**	**305,276,601.22**	**0.00**	**305,276,601.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	45,801,605.50	59,801,605.50	35,000,000.00	0.00	69,327,521.88	0.00	69,327,521.88	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	16,000,000.00	114,213,621.98	0.00	0.00	235,949,079.34	0.00	235,949,079.34	0.00	0.00	0.00	0.00	0.00
22206	**OTHER SERVICES - GENERAL**	**18,805,000.00**	**37,500,000.00**	**18,660,000.00**	**0.00**	**48,526,386.75**	**0.00**	**48,526,386.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	15,100,000.00	30,000,000.00	14,700,000.00	0.00	35,838,720.00	0.00	35,838,720.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,705,000.00	7,500,000.00	3,960,000.00	0.00	12,687,666.75	0.00	12,687,666.75	0.00	0.00	0.00	0.00	0.00
22207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**8,496,000.00**	**143,677,750.00**	**1,400,000.00**	**0.00**	**151,918,838.05**	**0.00**	**151,918,838.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	0.00	5,114,153.63	0.00	5,114,153.63	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	0.00	0.00	4,019,081.63	0.00	4,019,081.63	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	3,496,000.00	100,000,000.00	400,000.00	0.00	100,099,536.00	0.00	100,099,536.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	5,000,000.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	5,000,000.00	1,000,000.00	0.00	5,506,194.69	0.00	5,506,194.69	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	5,000,000.00	25,677,750.00	0.00	0.00	31,953,392.10	0.00	31,953,392.10	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**20,300,000.00**	**61,500,000.00**	**4,130,000.00**	**0.00**	**95,092,075.20**	**0.00**	**95,092,075.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	11,500,000.00	2,124,000.00	0.00	44,310,600.00	0.00	44,310,600.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,300,000.00	50,000,000.00	2,006,000.00	0.00	50,781,475.20	0.00	50,781,475.20	0.00	0.00	0.00	0.00	0.00
22209	**FINANCIAL CHARGES - GENERAL**	**1,102,000.00**	**201,250,000.00**	**208,260.20**	**0.00**	**488,538,919.18**	**0.00**	**488,538,919.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,102,000.00	1,250,000.00	208,260.20	0.00	2,421,844.67	0.00	2,421,844.67	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	50,466,400.00	0.00	50,466,400.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	200,000,000.00	0.00	0.00	435,650,674.51	0.00	435,650,674.51	0.00	0.00	0.00	0.00	0.00
22210	**MISCELLANEOUS EXPENSES GENERAL**	**893,614,261.78**	**1,699,392,529.36**	**850,108,111.80**	**0.00**	**2,332,362,909.99**	**0.00**	**2,332,362,909.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	14,366,000.00	20,000,000.00	0.00	0.00	22,024,778.76	0.00	22,024,778.76	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	810,831,024.50	1,267,800,000.00	773,958,111.80	0.00	1,629,072,203.75	0.00	1,629,072,203.75	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	6,400,000.00	10,000,000.00	0.00	0.00	11,012,389.38	0.00	11,012,389.38	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	800,000.00	5,000,000.00	0.00	0.00	2,657,840.18	0.00	2,657,840.18	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	9,550,000.00	10,000,000.00	1,150,000.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000,000.00	0.00	0.00	250,847,194.63	0.00	250,847,194.63	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	50,500,000.00	95,536,000.00	75,000,000.00	0.00	153,707,174.42	0.00	153,707,174.42	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,167,237.28	23,556,529.36	0.00	0.00	41,296,460.18	0.00	41,296,460.18	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	27,500,000.00	0.00	0.00	52,308,849.56	0.00	52,308,849.56	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	40,000,000.00	0.00	0.00	156,992,019.12	0.00	156,992,019.12	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**110,851,040.00**	**0.00**	**0.00**	**32,403,687.99**	**0.00**	**32,403,687.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**0.00**	**110,851,040.00**	**0.00**	**0.00**	**32,403,687.99**	**0.00**	**32,403,687.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATI	0.00	110,851,040.00	0.00	0.00	32,403,687.99	0.00	32,403,687.99	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***275,000,000.00***	***3,990,412,385.71***	***150,000,000.00***	***0.00***	***6,834,118,954.27***	***0.00***	***6,834,118,954.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***275,000,000.00***	***3,990,412,385.71***	***150,000,000.00***	***0.00***	***6,834,118,954.27***	***0.00***	***6,834,118,954.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**275,000,000.00**	**3,990,412,385.71**	**150,000,000.00**	**0.00**	**6,832,366,229.80**	**0.00**	**6,832,366,229.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**30,000,000.00**	**1,431,961,003.02**	**150,000,000.00**	**0.00**	**1,995,769,205.82**	**0.00**	**1,995,769,205.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,088,931,813.93	50,000,000.00	0.00	1,694,886,416.98	0.00	1,694,886,416.98	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	133,893,338.24	100,000,000.00	0.00	146,027,055.31	0.00	146,027,055.31	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	10,000,000.00	165,596,572.20	0.00	0.00	107,370,827.00	0.00	107,370,827.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	20,000,000.00	43,539,278.65	0.00	0.00	47,484,906.53	0.00	47,484,906.53	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**245,000,000.00**	**388,402,061.37**	**0.00**	**0.00**	**796,338,490.94**	**0.00**	**796,338,490.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	5,602,401.28	0.00	0.00	6,620,480.00	0.00	6,620,480.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	13,000,000.00	100,000,000.00	0.00	0.00	109,062,226.12	0.00	109,062,226.12	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	0.00	26,520,000.00	0.00	26,520,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	172,000,000.00	199,555,027.13	0.00	0.00	551,356,407.66	0.00	551,356,407.66	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	60,000,000.00	83,244,632.96	0.00	0.00	102,779,377.16	0.00	102,779,377.16	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**2,058,344,563.76**	**0.00**	**0.00**	**3,751,866,000.00**	**0.00**	**3,751,866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	2,058,344,563.76	0.00	0.00	3,751,866,000.00	0.00	3,751,866,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**49,525,328.97**	**0.00**	**0.00**	**165,169,285.67**	**0.00**	**165,169,285.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	10,242,010.00	0.00	0.00	97,996,500.00	0.00	97,996,500.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	5,123,090.00	0.00	0.00	5,711,796.00	0.00	5,711,796.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	570,500.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,194,800.00	0.00	0.00	6,159,780.00	0.00	6,159,780.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	456,400.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	912,800.00	0.00	0.00	915,878.40	0.00	915,878.40	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,633,912.00	0.00	0.00	2,777,500.80	0.00	2,777,500.80	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,996,750.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,246,542.50	0.00	0.00	5,782,180.00	0.00	5,782,180.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	10,320,345.00	0.00	0.00	11,246,026.07	0.00	11,246,026.07	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	13,828,179.47	0.00	0.00	30,097,544.40	0.00	30,097,544.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**62,179,428.59**	**0.00**	**0.00**	**123,223,247.36**	**0.00**	**123,223,247.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	13,965,840.00	0.00	0.00	44,112,500.00	0.00	44,112,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	11,934,860.00	0.00	0.00	40,062,500.00	0.00	40,062,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,230,634.03	0.00	0.00	4,550,000.00	0.00	4,550,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	2,537,584.00	0.00	0.00	3,240,000.00	0.00	3,240,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	26,100,934.09	0.00	0.00	28,166,247.36	0.00	28,166,247.36	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,409,576.47	0.00	0.00	3,092,000.00	0.00	3,092,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,752,724.47**	**0.00**	**1,752,724.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,752,724.47**	**0.00**	**1,752,724.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,752,724.47	0.00	1,752,724.47	0.00	0.00	0.00	0.00	0.00

011200400100	House of Assembly Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*64,744,097.85*	*209,499,729.94*	*42,671,417.73*	*0.00*	*358,699,136.34*	*0.00*	*358,699,136.34*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*33,683,497.85*	*109,501,154.97*	*24,763,767.73*	*0.00*	*116,280,825.79*	*0.00*	*116,280,825.79*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**33,683,497.85**	**81,408,569.59**	**23,720,643.42**	**0.00**	**88,641,440.49**	**0.00**	**88,641,440.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**33,683,497.85**	**81,408,569.59**	**23,720,643.42**	**0.00**	**88,641,440.49**	**0.00**	**88,641,440.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	33,683,497.85	81,408,569.59	23,720,643.42	0.00	88,641,440.49	0.00	88,641,440.49	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**28,092,585.38**	**1,043,124.31**	**0.00**	**27,639,385.30**	**0.00**	**27,639,385.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**28,092,585.38**	**1,043,124.31**	**0.00**	**27,639,385.30**	**0.00**	**27,639,385.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	2,715,453.14	1,043,124.31	0.00	2,716,979.49	0.00	2,716,979.49	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	25,377,132.24	0.00	0.00	24,922,405.81	0.00	24,922,405.81	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*31,060,600.00*	*99,998,574.97*	*17,907,650.00*	*0.00*	*242,418,310.55*	*0.00*	*242,418,310.55*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**31,060,600.00**	**99,998,574.97**	**17,907,650.00**	**0.00**	**242,418,310.55**	**0.00**	**242,418,310.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,525,000.00**	**13,066,732.00**	**1,514,650.00**	**0.00**	**61,684,908.00**	**0.00**	**61,684,908.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,480,000.00	3,765,300.00	1,514,650.00	0.00	26,841,708.00	0.00	26,841,708.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000.00	915,082.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	8,386,350.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,572,000.00**	**8,762,880.00**	**1,602,000.00**	**0.00**	**11,583,372.96**	**0.00**	**11,583,372.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	1,842,000.00	3,970,680.00	750,000.00	0.00	5,684,916.96	0.00	5,684,916.96	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,730,000.00	4,792,200.00	852,000.00	0.00	5,898,456.00	0.00	5,898,456.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,855,000.00**	**5,669,822.97**	**830,000.00**	**0.00**	**15,824,856.74**	**0.00**	**15,824,856.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,795,000.00	2,475,022.97	350,000.00	0.00	9,510,053.23	0.00	9,510,053.23	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000.00	3,194,800.00	480,000.00	0.00	6,314,803.51	0.00	6,314,803.51	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,162,900.00**	**29,380,750.00**	**4,219,000.00**	**0.00**	**34,049,148.36**	**0.00**	**34,049,148.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,137,000.00	13,007,400.00	1,826,000.00	0.00	17,450,718.96	0.00	17,450,718.96	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	790,500.00	775,880.00	225,500.00	0.00	1,456,570.20	0.00	1,456,570.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	7,610,470.00	827,500.00	0.00	2,264,808.00	0.00	2,264,808.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,145,000.00	7,758,800.00	1,340,000.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	228,200.00	0.00	0.00	433,051.20	0.00	433,051.20	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,090,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,090,000.00**	**19,739,300.00**	**4,210,000.00**	**0.00**	**54,504,720.00**	**0.00**	**54,504,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	3,090,000.00	7,758,800.00	4,210,000.00	0.00	24,016,920.00	0.00	24,016,920.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	11,980,500.00	0.00	0.00	30,487,800.00	0.00	30,487,800.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**742,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	742,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,146,500.00**	**14,376,600.00**	**2,176,500.00**	**0.00**	**26,633,638.56**	**0.00**	**26,633,638.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,146,500.00	13,692,000.00	2,176,500.00	0.00	25,528,740.00	0.00	25,528,740.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	684,600.00	0.00	0.00	1,104,898.56	0.00	1,104,898.56	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,358.01**	**0.00**	**4,358.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	4,358.01	0.00	4,358.01	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,966,700.00**	**9,002,490.00**	**3,355,500.00**	**0.00**	**38,133,307.92**	**0.00**	**38,133,307.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,966,700.00	7,119,840.00	2,280,500.00	0.00	25,883,520.00	0.00	25,883,520.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,547,947.92	0.00	1,547,947.92	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	1,882,650.00	1,075,000.00	0.00	10,701,840.00	0.00	10,701,840.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*7,809,700.00*	*230,569,382.29*	*1,740,500.00*	*0.00*	*564,486,069.78*	*0.00*	*564,486,069.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*7,809,700.00*	*230,569,382.29*	*1,740,500.00*	*0.00*	*564,486,069.78*	*0.00*	*564,486,069.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**7,809,700.00**	**229,542,482.29**	**1,740,500.00**	**0.00**	**560,640,898.66**	**0.00**	**560,640,898.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**625,000.00**	**968,709.00**	**0.00**	**0.00**	**7,729,625.00**	**0.00**	**7,729,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	625,000.00	968,709.00	0.00	0.00	7,729,625.00	0.00	7,729,625.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**175,394,425.59**	**0.00**	**0.00**	**360,243,357.60**	**0.00**	**360,243,357.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	175,394,425.59	0.00	0.00	360,243,357.60	0.00	360,243,357.60	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,789,700.00**	**27,792,262.00**	**690,500.00**	**0.00**	**96,743,295.04**	**0.00**	**96,743,295.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,159,000.00	6,989,550.00	418,000.00	0.00	14,545,293.84	0.00	14,545,293.84	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,286,080.00	188,500.00	0.00	9,221,004.00	0.00	9,221,004.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,236,360.00	0.00	0.00	9,250,869.60	0.00	9,250,869.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,150,000.00	3,537,100.00	0.00	0.00	21,154,800.00	0.00	21,154,800.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	450,000.00	2,966,600.00	0.00	0.00	12,025,000.00	0.00	12,025,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	533,700.00	1,551,760.00	0.00	0.00	10,116,972.00	0.00	10,116,972.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	72,000.00	279,545.00	0.00	0.00	2,231,250.00	0.00	2,231,250.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	3,594,150.00	0.00	0.00	11,445,991.20	0.00	11,445,991.20	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	425,000.00	3,351,117.00	84,000.00	0.00	6,752,114.40	0.00	6,752,114.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,395,000.00**	**25,387,085.70**	**1,050,000.00**	**0.00**	**95,924,621.02**	**0.00**	**95,924,621.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	245,000.00	4,993,016.00	240,000.00	0.00	14,246,250.00	0.00	14,246,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,702,545.00	60,000.00	0.00	8,775,000.00	0.00	8,775,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	650,000.00	4,645,987.70	750,000.00	0.00	17,616,637.50	0.00	17,616,637.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,682,975.00	0.00	0.00	9,288,437.50	0.00	9,288,437.50	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	632,114.00	0.00	0.00	2,739,250.00	0.00	2,739,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,240,000.00	4,147,535.00	0.00	0.00	24,492,231.02	0.00	24,492,231.02	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	110,000.00	1,369,200.00	0.00	0.00	3,687,500.00	0.00	3,687,500.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	150,000.00	338,877.00	0.00	0.00	3,624,315.00	0.00	3,624,315.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,874,836.00	0.00	0.00	11,455,000.00	0.00	11,455,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**1,026,900.00**	**0.00**	**0.00**	**3,845,171.12**	**0.00**	**3,845,171.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**1,026,900.00**	**0.00**	**0.00**	**3,845,171.12**	**0.00**	**3,845,171.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	1,026,900.00	0.00	0.00	3,845,171.12	0.00	3,845,171.12	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Strategy												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*318,547,460.28*	*468,115,050.33*	*208,474,419.78*	*0.00*	*529,078,438.46*	*0.00*	*529,078,438.46*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*251,903,784.18*	*337,957,749.18*	*186,045,247.06*	*0.00*	*368,921,921.06*	*0.00*	*368,921,921.06*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**251,903,784.18**	**315,422,381.77**	**182,315,085.63**	**0.00**	**336,770,696.50**	**0.00**	**336,770,696.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**251,903,784.18**	**315,422,381.77**	**182,315,085.63**	**0.00**	**336,770,696.50**	**0.00**	**336,770,696.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	251,903,784.18	315,422,381.77	182,315,085.63	0.00	336,770,696.50	0.00	336,770,696.50	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**22,535,367.41**	**3,730,161.43**	**0.00**	**32,151,224.56**	**0.00**	**32,151,224.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**22,535,367.41**	**3,730,161.43**	**0.00**	**32,151,224.56**	**0.00**	**32,151,224.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	12,159,555.17	3,730,161.43	0.00	11,009,597.32	0.00	11,009,597.32	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	13,941,627.24	0.00	13,941,627.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***66,643,676.10***	***130,157,301.15***	***22,429,172.72***	***0.00***	***160,156,517.40***	***0.00***	***160,156,517.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**66,643,676.10**	**130,157,301.15**	**22,429,172.72**	**0.00**	**160,156,517.40**	**0.00**	**160,156,517.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,654,500.00**	**5,806,777.20**	**1,032,000.00**	**0.00**	**6,999,750.00**	**0.00**	**6,999,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,427,000.00	2,726,077.20	552,000.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,227,500.00	3,080,700.00	480,000.00	0.00	3,639,870.00	0.00	3,639,870.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**405,000.00**	**727,008.85**	**60,000.00**	**0.00**	**398,208.00**	**0.00**	**398,208.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	405,000.00	727,008.85	60,000.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**12,359,668.37**	**35,790,697.45**	**7,759,172.72**	**0.00**	**58,237,446.06**	**0.00**	**58,237,446.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,700,000.00	2,126,291.15	468,000.00	0.00	2,687,958.13	0.00	2,687,958.13	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	540,000.00	862,596.00	266,000.00	0.00	1,073,387.58	0.00	1,073,387.58	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	8,897,468.37	20,502,971.30	6,901,172.72	0.00	39,171,425.10	0.00	39,171,425.10	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,200.00	11,638,200.00	124,000.00	0.00	14,482,576.08	0.00	14,482,576.08	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	660,639.00	0.00	0.00	822,099.17	0.00	822,099.17	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,805,725.00**	**6,820,669.80**	**1,719,000.00**	**0.00**	**15,823,374.59**	**0.00**	**15,823,374.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,369,225.00	3,429,332.55	837,000.00	0.00	4,267,461.43	0.00	4,267,461.43	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	616,140.00	75,000.00	0.00	575,043.46	0.00	575,043.46	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	5,997,138.23	0.00	5,997,138.23	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,500.00	744,217.25	121,000.00	0.00	3,141,086.17	0.00	3,141,086.17	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	889,980.00	240,000.00	0.00	777,750.00	0.00	777,750.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	0.00	1,141,000.00	446,000.00	0.00	1,064,895.30	0.00	1,064,895.30	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**632,900.00**	**3,166,275.00**	**249,000.00**	**0.00**	**7,410,079.20**	**0.00**	**7,410,079.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	632,900.00	3,166,275.00	249,000.00	0.00	7,410,079.20	0.00	7,410,079.20	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**3,007,790.10**	**410,000.00**	**0.00**	**3,292,204.01**	**0.00**	**3,292,204.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,843,970.10	315,000.00	0.00	1,843,946.40	0.00	1,843,946.40	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,163,820.00	95,000.00	0.00	1,448,257.61	0.00	1,448,257.61	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**501,932.75**	**0.00**	**0.00**	**763,410.08**	**0.00**	**763,410.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	45,532.75	0.00	0.00	56,660.37	0.00	56,660.37	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	456,400.00	0.00	0.00	706,749.71	0.00	706,749.71	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**46,785,882.73**	**74,336,150.00**	**11,200,000.00**	**0.00**	**67,232,045.46**	**0.00**	**67,232,045.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	20,798,682.73	34,230,000.00	5,000,000.00	0.00	21,297,906.00	0.00	21,297,906.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,299,150.00	200,000.00	0.00	6,034,406.70	0.00	6,034,406.70	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	211,548.00	0.00	211,548.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	25,987,200.00	30,807,000.00	6,000,000.00	0.00	39,688,184.76	0.00	39,688,184.76	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***18,559,492.14***	***110,233,471.78***	***4,116,205.00***	***0.00***	***110,210,826.01***	***0.00***	***110,210,826.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***18,559,492.14***	***110,233,471.78***	***4,116,205.00***	***0.00***	***110,210,826.01***	***0.00***	***110,210,826.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**18,559,492.14**	**110,233,471.78**	**4,116,205.00**	**0.00**	**110,205,636.93**	**0.00**	**110,205,636.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**2,211,404.96**	**6,021,513.40**	**1,195,285.00**	**0.00**	**10,378,169.32**	**0.00**	**10,378,169.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,211,404.96	6,021,513.40	1,195,285.00	0.00	10,378,169.32	0.00	10,378,169.32	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,937,418.00**	**0.00**	**0.00**	**2,257,125.00**	**0.00**	**2,257,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,937,418.00	0.00	0.00	2,257,125.00	0.00	2,257,125.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**47,922,000.00**	**0.00**	**0.00**	**35,465,400.00**	**0.00**	**35,465,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	47,922,000.00	0.00	0.00	35,465,400.00	0.00	35,465,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**10,107,271.50**	**42,324,624.98**	**227,250.00**	**0.00**	**49,186,420.96**	**0.00**	**49,186,420.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	3,060,732.00	6,000,000.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,577,911.72	0.00	0.00	1,238,543.51	0.00	1,238,543.51	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,768,550.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	1,210,385.00	2,276,523.20	0.00	0.00	2,217,925.23	0.00	2,217,925.23	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	2,164,739.43	0.00	0.00	3,113,239.92	0.00	3,113,239.92	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,290,185.75	0.00	0.00	1,506,968.40	0.00	1,506,968.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	9,446,567.20	0.00	0.00	9,527,369.88	0.00	9,527,369.88	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	2,205,940.00	7,870,618.00	0.00	0.00	5,872,888.56	0.00	5,872,888.56	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,630,214.50	9,929,529.68	227,250.00	0.00	13,576,585.46	0.00	13,576,585.46	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**6,240,815.68**	**12,027,915.40**	**2,693,670.00**	**0.00**	**12,918,521.65**	**0.00**	**12,918,521.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	714,000.00	2,329,922.00	883,750.00	0.00	2,455,500.00	0.00	2,455,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,921,770.78	2,196,425.00	919,100.00	0.00	2,262,500.00	0.00	2,262,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	484,800.00	574,256.17	0.00	0.00	629,115.00	0.00	629,115.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	738,455.00	3,158,630.30	0.00	0.00	4,197,250.00	0.00	4,197,250.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	444,990.00	0.00	0.00	1,507,625.00	0.00	1,507,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,302,325.00	1,312,144.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	456,970.50	1,272,215.00	890,820.00	0.00	1,291,531.65	0.00	1,291,531.65	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	622,494.40	739,332.63	0.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,189.08**	**0.00**	**5,189.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,189.08**	**0.00**	**5,189.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	5,189.08	0.00	5,189.08	0.00	0.00	0.00	0.00	0.00

012300300100	**Ogun State Television**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***376,064,535.23***	***471,257,625.45***	***273,697,533.35***	***0.00***	***582,765,146.07***	***0.00***	***582,765,146.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***255,494,078.41***	***291,257,625.45***	***171,515,595.95***	***0.00***	***362,773,365.44***	***0.00***	***362,773,365.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**241,484,489.21**	**267,257,437.17**	**158,223,321.54**	**0.00**	**338,943,791.96**	**0.00**	**338,943,791.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**241,484,489.21**	**267,257,437.17**	**158,223,321.54**	**0.00**	**338,943,791.96**	**0.00**	**338,943,791.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	241,484,489.21	267,257,437.17	158,223,321.54	0.00	338,943,791.96	0.00	338,943,791.96	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**14,009,589.20**	**24,000,188.28**	**13,292,274.41**	**0.00**	**23,829,573.48**	**0.00**	**23,829,573.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**14,009,589.20**	**24,000,188.28**	**7,809,954.81**	**0.00**	**13,090,896.51**	**0.00**	**13,090,896.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	6,121,648.57	6,993,339.35	16,538.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,267,940.63	7,046,888.13	4,913,415.83	0.00	7,181,485.71	0.00	7,181,485.71	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	2,620,000.00	4,050,550.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**0.00**	**5,482,319.60**	**0.00**	**10,738,676.97**	**0.00**	**10,738,676.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	0.00	5,482,319.60	0.00	10,738,676.97	0.00	10,738,676.97	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***120,570,456.82***	***180,000,000.00***	***102,181,937.40***	***0.00***	***219,991,780.63***	***0.00***	***219,991,780.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**120,570,456.82**	**180,000,000.00**	**102,181,937.40**	**0.00**	**219,991,780.63**	**0.00**	**219,991,780.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**2,905,200.00**	**2,978,010.00**	**2,434,300.00**	**0.00**	**9,314,334.00**	**0.00**	**9,314,334.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,905,200.00	2,978,010.00	2,434,300.00	0.00	4,834,494.00	0.00	4,834,494.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**30,697,834.84**	**57,692,674.52**	**37,546,525.43**	**0.00**	**65,856,680.35**	**0.00**	**65,856,680.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	22,491,344.84	47,237,400.00	32,566,255.43	0.00	51,331,296.91	0.00	51,331,296.91	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	2,010,000.00	2,093,735.00	1,557,500.00	0.00	2,656,794.00	0.00	2,656,794.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,992,600.00	4,198,880.00	2,994,820.00	0.00	5,724,240.00	0.00	5,724,240.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,997,440.00	4,048,559.52	427,950.00	0.00	5,957,689.44	0.00	5,957,689.44	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	206,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	114,100.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,401,150.00**	**3,641,045.10**	**2,648,750.00**	**0.00**	**4,687,654.80**	**0.00**	**4,687,654.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,165,400.00	2,347,721.60	2,125,150.00	0.00	3,227,351.40	0.00	3,227,351.40	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	13,500.00	114,100.00	15,000.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	473,450.00	415,324.00	398,500.00	0.00	452,961.60	0.00	452,961.60	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	53,800.00	57,050.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	695,000.00	706,849.50	110,100.00	0.00	820,681.80	0.00	820,681.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,088,428.00**	**14,618,350.92**	**6,552,165.00**	**0.00**	**19,102,971.06**	**0.00**	**19,102,971.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,705,450.00	3,582,740.00	1,496,900.00	0.00	4,958,941.47	0.00	4,958,941.47	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	144,000.00	228,200.00	14,000.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	451,100.00	835,413.22	812,600.00	0.00	1,375,062.00	0.00	1,375,062.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,139,350.00	1,075,620.70	896,760.00	0.00	1,921,348.62	0.00	1,921,348.62	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,644,400.00	2,875,320.00	1,005,000.00	0.00	3,633,648.00	0.00	3,633,648.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,844,828.00	5,402,064.50	2,305,905.00	0.00	5,975,792.97	0.00	5,975,792.97	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	114,100.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	130,000.00	205,380.00	0.00	0.00	385,764.00	0.00	385,764.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	29,300.00	299,512.50	21,000.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,148,500.00**	**3,708,250.00**	**900,000.00**	**0.00**	**5,164,260.00**	**0.00**	**5,164,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,148,500.00	3,708,250.00	900,000.00	0.00	5,164,260.00	0.00	5,164,260.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,560,434.56**	**3,055,027.50**	**1,220,689.88**	**0.00**	**5,451,716.40**	**0.00**	**5,451,716.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	360,100.00	670,337.50	389,600.00	0.00	1,487,058.00	0.00	1,487,058.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	737,434.56	1,722,910.00	412,639.88	0.00	2,720,258.40	0.00	2,720,258.40	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	462,900.00	661,780.00	418,450.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,100,000.00**	**1,323,560.00**	**165,000.00**	**0.00**	**1,617,720.00**	**0.00**	**1,617,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	100,000.00	114,100.00	50,000.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,209,460.00	115,000.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**54,709,779.00**	**66,566,807.16**	**40,183,875.00**	**0.00**	**71,031,148.42**	**0.00**	**71,031,148.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,509,279.00	14,049,087.36	10,799,875.00	0.00	15,929,116.42	0.00	15,929,116.42	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	48,200,500.00	52,517,719.80	29,384,000.00	0.00	55,102,032.00	0.00	55,102,032.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**135,105.37**	**2,050,219.80**	**57,658.05**	**0.00**	**2,766,545.60**	**0.00**	**2,766,545.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,105.37	139,044.80	57,658.05	0.00	153,305.60	0.00	153,305.60	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	63,000.00	1,911,175.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**13,824,025.05**	**24,366,055.00**	**10,472,974.04**	**0.00**	**34,998,750.00**	**0.00**	**34,998,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,560,880.00	1,996,750.00	1,524,900.00	0.00	3,720,756.00	0.00	3,720,756.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,626,700.00	4,198,880.00	2,714,406.00	0.00	4,230,960.00	0.00	4,230,960.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,075,817.42	12,551,000.00	4,353,218.04	0.00	19,163,760.00	0.00	19,163,760.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	174,990.00	513,450.00	287,950.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	414,600.00	370,825.00	325,000.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,123,954.63	3,423,000.00	1,014,500.00	0.00	4,181,184.00	0.00	4,181,184.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	258,800.00	741,650.00	253,000.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	116,240.00	0.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	472,043.00	570,500.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***12,492,773.00***	***441,076,554.77***	***14,413,718.00***	***0.00***	***400,031,098.37***	***0.00***	***400,031,098.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***12,492,773.00***	***441,076,554.77***	***14,413,718.00***	***0.00***	***400,031,098.37***	***0.00***	***400,031,098.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**11,843,773.00**	**416,733,319.77**	**12,646,198.00**	**0.00**	**375,283,408.66**	**0.00**	**375,283,408.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**955,600.00**	**6,851,134.50**	**297,000.00**	**0.00**	**45,868,584.00**	**0.00**	**45,868,584.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	955,600.00	5,705,000.00	0.00	0.00	42,309,600.00	0.00	42,309,600.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	1,146,134.50	297,000.00	0.00	3,558,984.00	0.00	3,558,984.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**1,083,950.00**	**191,500.00**	**0.00**	**1,866,600.00**	**0.00**	**1,866,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	1,083,950.00	191,500.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**700,000.00**	**5,134,500.00**	**0.00**	**0.00**	**6,222,000.00**	**0.00**	**6,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	700,000.00	5,134,500.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**4,532,000.00**	**35,830,548.12**	**748,000.00**	**0.00**	**19,910,400.00**	**0.00**	**19,910,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	4,532,000.00	35,830,548.12	748,000.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,863,323.00**	**360,937,885.69**	**10,929,698.00**	**0.00**	**292,557,900.91**	**0.00**	**292,557,900.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	605,000.00	1,653,855.00	1,138,900.00	0.00	5,658,909.00	0.00	5,658,909.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	541,975.00	450,000.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	678,895.00	495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	593,320.00	520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	30,000.00	47,922.00	43,199.00	0.00	181,500.00	0.00	181,500.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	173,800.00	0.00	0.00	0.00	10,751,566.22	0.00	10,751,566.22	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	41,123.00	193,970.00	45,000.00	0.00	289,945.20	0.00	289,945.20	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	550,000.00	17,115,000.00	2,084,000.00	0.00	22,299,648.00	0.00	22,299,648.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,463,400.00	340,112,948.69	6,153,599.00	0.00	252,729,244.49	0.00	252,729,244.49	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**792,850.00**	**6,895,301.46**	**480,000.00**	**0.00**	**8,857,923.75**	**0.00**	**8,857,923.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	360,000.00	3,197,082.00	0.00	0.00	1,081,250.00	0.00	1,081,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	278,000.00	735,945.00	480,000.00	0.00	1,562,500.00	0.00	1,562,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	361,697.00	0.00	0.00	442,498.75	0.00	442,498.75	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	154,850.00	2,359,969.08	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	240,608.38	0.00	0.00	171,875.00	0.00	171,875.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**649,000.00**	**24,343,235.00**	**1,767,520.00**	**0.00**	**24,747,689.70**	**0.00**	**24,747,689.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**649,000.00**	**24,343,235.00**	**1,767,520.00**	**0.00**	**24,747,689.70**	**0.00**	**24,747,689.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030110	BROADCAST RIGHTS	649,000.00	22,061,235.00	192,000.00	0.00	23,332,500.00	0.00	23,332,500.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	2,282,000.00	1,575,520.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	108,569.70	0.00	108,569.70	0.00	0.00	0.00	0.00	0.00

012300400100	Ogun State Broadcasting Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*290,791,013.01*	*383,459,341.88*	*232,108,166.75*	*0.00*	*512,055,778.29*	*0.00*	*512,055,778.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*247,216,238.14*	*299,288,094.06*	*197,590,103.71*	*0.00*	*358,359,038.65*	*0.00*	*358,359,038.65*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**55,434,648.02**	**80,201,333.73**	**182,195,990.16**	**0.00**	**80,327,816.74**	**0.00**	**80,327,816.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**55,434,648.02**	**80,201,333.73**	**182,195,990.16**	**0.00**	**80,327,816.74**	**0.00**	**80,327,816.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	55,434,648.02	80,201,333.73	182,195,990.16	0.00	80,327,816.74	0.00	80,327,816.74	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**191,781,590.12**	**219,086,760.33**	**15,394,113.55**	**0.00**	**278,031,221.91**	**0.00**	**278,031,221.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**191,781,590.12**	**199,886,760.33**	**5,120,411.37**	**0.00**	**278,031,221.91**	**0.00**	**278,031,221.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	186,000,000.00	186,000,000.00	0.00	0.00	263,603,587.80	0.00	263,603,587.80	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,781,590.12	7,977,349.53	5,120,411.37	0.00	8,518,223.31	0.00	8,518,223.31	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**0.00**	**19,200,000.00**	**10,273,702.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	0.00	19,200,000.00	10,273,702.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*43,574,774.87*	*84,171,247.82*	*34,518,063.04*	*0.00*	*153,696,739.64*	*0.00*	*153,696,739.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**43,574,774.87**	**84,171,247.82**	**34,518,063.04**	**0.00**	**153,696,739.64**	**0.00**	**153,696,739.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**129,000.00**	**2,830,000.00**	**353,400.00**	**0.00**	**9,252,798.42**	**0.00**	**9,252,798.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,000.00	2,330,000.00	343,000.00	0.00	3,956,880.90	0.00	3,956,880.90	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000.00	500,000.00	10,400.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,275,509.52	0.00	4,275,509.52	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**20,285,314.69**	**24,600,000.00**	**18,012,280.20**	**0.00**	**43,589,384.27**	**0.00**	**43,589,384.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	18,712,104.69	22,000,000.00	17,114,930.20	0.00	32,476,893.51	0.00	32,476,893.51	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	346,960.00	500,000.00	195,925.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,226,250.00	2,100,000.00	701,425.00	0.00	2,000,248.56	0.00	2,000,248.56	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	2,000,995.20	0.00	2,000,995.20	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	500,248.80	0.00	500,248.80	0.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	0.00	0.00	3,499,999.44	0.00	3,499,999.44	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	1,866,598.76	0.00	1,866,598.76	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,854,490.00**	**5,501,892.32**	**1,136,595.00**	**0.00**	**8,070,395.67**	**0.00**	**8,070,395.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,209,240.00	3,001,892.32	552,720.00	0.00	3,056,370.84	0.00	3,056,370.84	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	147,000.00	200,000.00	79,700.00	0.00	400,419.30	0.00	400,419.30	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	60,000.00	0.00	601,037.73	0.00	601,037.73	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	248,750.00	1,500,000.00	264,175.00	0.00	3,036,336.00	0.00	3,036,336.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	249,500.00	600,000.00	180,000.00	0.00	976,231.80	0.00	976,231.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,883,110.00**	**5,400,000.00**	**2,482,158.75**	**0.00**	**15,010,183.29**	**0.00**	**15,010,183.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	942,110.00	1,000,000.00	966,425.00	0.00	2,464,295.28	0.00	2,464,295.28	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	93,750.00	600,000.00	26,162.50	0.00	990,029.71	0.00	990,029.71	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	593,100.00	1,500,000.00	308,635.00	0.00	1,999,582.82	0.00	1,999,582.82	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,025.00	800,000.00	477,725.00	0.00	2,497,342.81	0.00	2,497,342.81	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,200.00	500,000.00	124,850.00	0.00	1,000,248.72	0.00	1,000,248.72	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	531,925.00	1,000,000.00	578,361.25	0.00	2,001,939.95	0.00	2,001,939.95	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	4,056,744.00	0.00	4,056,744.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,302,717.00**	**3,500,000.00**	**0.00**	**0.00**	**7,226,835.53**	**0.00**	**7,226,835.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	306,717.00	1,500,000.00	0.00	0.00	2,501,597.36	0.00	2,501,597.36	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,996,000.00	2,000,000.00	0.00	0.00	4,725,238.17	0.00	4,725,238.17	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**610,900.00**	**950,000.00**	**512,000.00**	**0.00**	**2,834,121.00**	**0.00**	**2,834,121.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	400,696.80	0.00	400,696.80	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	246,000.00	350,000.00	192,000.00	0.00	701,219.40	0.00	701,219.40	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	364,900.00	500,000.00	320,000.00	0.00	1,732,204.80	0.00	1,732,204.80	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,499,870.00**	**2,400,000.00**	**505,000.00**	**0.00**	**4,995,146.04**	**0.00**	**4,995,146.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	160,000.00	500,000.00	0.00	0.00	999,999.84	0.00	999,999.84	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,134,870.00	1,500,000.00	465,000.00	0.00	1,999,750.80	0.00	1,999,750.80	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	205,000.00	400,000.00	40,000.00	0.00	1,995,395.40	0.00	1,995,395.40	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,192,327.00**	**21,191,355.50**	**5,150,125.26**	**0.00**	**39,964,905.71**	**0.00**	**39,964,905.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,726,677.00	3,000,000.00	2,187,775.26	0.00	16,896,720.00	0.00	16,896,720.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,465,650.00	18,191,355.50	2,962,350.00	0.00	23,068,185.71	0.00	23,068,185.71	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**191,322.18**	**500,000.00**	**208,275.47**	**0.00**	**2,451,454.81**	**0.00**	**2,451,454.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	191,322.18	500,000.00	208,275.47	0.00	441,748.81	0.00	441,748.81	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	2,009,706.00	0.00	2,009,706.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,625,724.00**	**17,298,000.00**	**6,158,228.36**	**0.00**	**20,301,514.90**	**0.00**	**20,301,514.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,127,600.00	3,498,000.00	2,546,350.00	0.00	2,995,519.68	0.00	2,995,519.68	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,922,724.00	4,500,000.00	1,082,676.00	0.00	5,002,488.00	0.00	5,002,488.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,549,900.00	4,500,000.00	1,187,850.00	0.00	5,002,488.00	0.00	5,002,488.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	100,174.20	0.00	100,174.20	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,025,500.00	3,200,000.00	1,341,352.36	0.00	3,499,999.42	0.00	3,499,999.42	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	1,704,828.00	0.00	1,704,828.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,497.60	0.00	1,000,497.60	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*4,171,750.00*	*294,092,107.03*	*5,185,255.00*	*0.00*	*334,342,677.10*	*0.00*	*334,342,677.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*4,171,750.00*	*294,092,107.03*	*5,185,255.00*	*0.00*	*334,342,677.10*	*0.00*	*334,342,677.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,171,750.00**	**292,732,107.03**	**5,185,255.00**	**0.00**	**332,302,275.29**	**0.00**	**332,302,275.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**516,350.00**	**5,247,500.00**	**1,990,495.00**	**0.00**	**6,434,565.92**	**0.00**	**6,434,565.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	516,350.00	5,247,500.00	1,990,495.00	0.00	6,434,565.92	0.00	6,434,565.92	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**7,235,993.80**	**0.00**	**0.00**	**11,605,149.96**	**0.00**	**11,605,149.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	7,235,993.80	0.00	0.00	11,605,149.96	0.00	11,605,149.96	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**114,277,116.47**	**0.00**	**0.00**	**118,840,200.00**	**0.00**	**118,840,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	114,277,116.47	0.00	0.00	118,840,200.00	0.00	118,840,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,655,400.00**	**159,131,615.36**	**2,851,000.00**	**0.00**	**186,847,195.98**	**0.00**	**186,847,195.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,247,750.00	140,000.00	0.00	5,049,775.20	0.00	5,049,775.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	335,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	148,330.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	456,400.00	0.00	0.00	591,090.00	0.00	591,090.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	1,468,000.00	14,771,339.92	60,000.00	0.00	18,629,912.40	0.00	18,629,912.40	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	556,500.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	467,736.00	0.00	0.00	885,428.00	0.00	885,428.00	0.00	0.00	0.00	0.00	0.00

32010555	OTHER EQUIPMENTS	852,400.00	139,483,559.44	2,651,000.00	0.00	160,669,854.38	0.00	160,669,854.38	0.00	0.00	0.00	0.00	0.00
32010	**FURNITURE & FITTINGS - GENERAL**	**1,000,000.00**	**6,839,881.40**	**343,760.00**	**0.00**	**8,575,163.43**	**0.00**	**8,575,163.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,000,000.00	1,745,730.00	0.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,688,680.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	231,375.40	0.00	0.00	253,478.75	0.00	253,478.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	296,660.00	0.00	0.00	335,625.00	0.00	335,625.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	314,916.00	173,760.00	0.00	499,875.00	0.00	499,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,757,140.00	170,000.00	0.00	3,059,979.60	0.00	3,059,979.60	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	88,998.00	0.00	0.00	371,080.08	0.00	371,080.08	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	716,382.00	0.00	0.00	817,625.00	0.00	817,625.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**2,040,401.81**	**0.00**	**2,040,401.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**2,040,401.81**	**0.00**	**2,040,401.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	1,360,000.00	0.00	0.00	1,960,066.88	0.00	1,960,066.88	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	80,334.93	0.00	80,334.93	0.00	0.00	0.00	0.00	0.00

012301300100	**Ogun State Printing Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***86,197,846.52***	***120,127,512.07***	***55,725,419.64***	***0.00***	***154,708,228.69***	***0.00***	***154,708,228.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***25,039,920.20***	***35,911,578.57***	***17,015,074.66***	***0.00***	***40,496,737.47***	***0.00***	***40,496,737.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**25,034,920.20**	**27,886,969.30**	**16,856,074.66**	**0.00**	**31,110,552.53**	**0.00**	**31,110,552.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**25,034,920.20**	**27,886,969.30**	**16,856,074.66**	**0.00**	**31,110,552.53**	**0.00**	**31,110,552.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	25,034,920.20	27,886,969.30	16,856,074.66	0.00	31,110,552.53	0.00	31,110,552.53	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**5,000.00**	**8,024,609.27**	**159,000.00**	**0.00**	**9,386,184.94**	**0.00**	**9,386,184.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**5,000.00**	**8,024,609.27**	**159,000.00**	**0.00**	**9,386,184.94**	**0.00**	**9,386,184.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	5,000.00	7,029,130.50	159,000.00	0.00	8,484,000.00	0.00	8,484,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	995,478.77	0.00	0.00	902,184.94	0.00	902,184.94	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***61,157,926.32***	***84,215,933.50***	***38,710,344.98***	***0.00***	***114,211,491.22***	***0.00***	***114,211,491.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**61,157,926.32**	**84,215,933.50**	**38,710,344.98**	**0.00**	**114,211,491.22**	**0.00**	**114,211,491.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**901,700.00**	**4,075,320.00**	**688,650.00**	**0.00**	**4,323,045.60**	**0.00**	**4,323,045.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	901,700.00	4,075,320.00	688,650.00	0.00	4,323,045.60	0.00	4,323,045.60	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**10,000.00**	**159,740.00**	**130,200.00**	**0.00**	**240,716.74**	**0.00**	**240,716.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000.00	159,740.00	130,200.00	0.00	240,716.74	0.00	240,716.74	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**47,973,595.00**	**61,564,649.50**	**30,668,097.54**	**0.00**	**87,826,267.68**	**0.00**	**87,826,267.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	47,859,995.00	60,959,919.50	30,414,697.54	0.00	87,204,067.68	0.00	87,204,067.68	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,600.00	342,300.00	253,400.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	205,380.00	0.00	0.00	205,326.00	0.00	205,326.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	57,050.00	0.00	0.00	43,554.00	0.00	43,554.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**308,000.00**	**1,026,900.00**	**652,950.00**	**0.00**	**796,416.00**	**0.00**	**796,416.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	114,100.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	167,500.00	342,300.00	226,950.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	126,000.00	456,400.00	419,000.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	14,500.00	114,100.00	0.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**308,070.00**	**0.00**	**0.00**	**559,980.00**	**0.00**	**559,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	308,070.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**28,100.00**	**422,170.00**	**24,500.00**	**0.00**	**255,102.00**	**0.00**	**255,102.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	10,500.00	136,920.00	4,000.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	17,600.00	285,250.00	20,500.00	0.00	155,550.00	0.00	155,550.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**3,594,200.00**	**5,792,200.00**	**3,097,800.00**	**0.00**	**4,763,563.20**	**0.00**	**4,763,563.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	3,394,200.00	4,792,200.00	2,597,800.00	0.00	3,519,163.20	0.00	3,519,163.20	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	200,000.00	1,000,000.00	500,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,303,000.00**	**6,325,704.00**	**3,252,000.00**	**0.00**	**7,980,000.00**	**0.00**	**7,980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	3,303,000.00	6,325,704.00	3,252,000.00	0.00	7,980,000.00	0.00	7,980,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**808,081.32**	**2,122,260.00**	**91,147.44**	**0.00**	**4,405,176.00**	**0.00**	**4,405,176.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	808,081.32	2,122,260.00	91,147.44	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	0.00	4,181,184.00	0.00	4,181,184.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,231,250.00**	**2,418,920.00**	**105,000.00**	**0.00**	**3,061,224.00**	**0.00**	**3,061,224.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	451,250.00	547,680.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,491,000.00	1,506,120.00	100,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	273,840.00	5,000.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	33,000.00	91,280.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	675,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021089	OTHER EXPENSES	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,548,100.00***	***49,642,836.67***	***351,500.00***	***0.00***	***49,643,456.44***	***0.00***	***49,643,456.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,548,100.00***	***49,642,836.67***	***351,500.00***	***0.00***	***49,643,456.44***	***0.00***	***49,643,456.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,548,100.00**	**49,642,836.67**	**351,500.00**	**0.00**	**49,643,456.44**	**0.00**	**49,643,456.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**544,100.00**	**792,995.00**	**0.00**	**0.00**	**624,191.04**	**0.00**	**624,191.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	544,100.00	792,995.00	0.00	0.00	624,191.04	0.00	624,191.04	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**45,415,165.95**	**0.00**	**0.00**	**43,815,980.00**	**0.00**	**43,815,980.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	0.00	39,481,965.95	0.00	0.00	27,003,480.00	0.00	27,003,480.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	5,933,200.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**60,000.00**	**1,111,602.00**	**297,000.00**	**0.00**	**1,027,874.40**	**0.00**	**1,027,874.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	826,352.00	297,000.00	0.00	833,748.00	0.00	833,748.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	60,000.00	285,250.00	0.00	0.00	194,126.40	0.00	194,126.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**944,000.00**	**2,323,073.72**	**54,500.00**	**0.00**	**4,175,411.00**	**0.00**	**4,175,411.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	874,000.00	969,850.00	0.00	0.00	927,500.00	0.00	927,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	70,000.00	479,220.00	0.00	0.00	1,171,250.00	0.00	1,171,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	228,200.00	0.00	0.00	362,500.00	0.00	362,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	524,857.72	0.00	0.00	1,393,728.00	0.00	1,393,728.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	120,946.00	54,500.00	0.00	320,433.00	0.00	320,433.00	0.00	0.00	0.00	0.00	0.00

012305500100	**Ogun State Signage and Advertising Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***103,348,082.81***	***120,219,861.93***	***53,097,087.77***	***0.00***	***167,547,604.00***	***0.00***	***167,547,604.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***28,735,982.16***	***43,894,489.30***	***23,522,169.03***	***0.00***	***47,644,036.44***	***0.00***	***47,644,036.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2101	**SALARY**	**28,735,982.16**	**43,894,489.30**	**23,522,169.03**	**0.00**	**47,644,036.44**	**0.00**	**47,644,036.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**28,735,982.16**	**43,894,489.30**	**23,522,169.03**	**0.00**	**47,644,036.44**	**0.00**	**47,644,036.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	28,735,982.16	43,894,489.30	23,522,169.03	0.00	47,644,036.44	0.00	47,644,036.44	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***74,612,100.65***	***76,325,372.63***	***29,574,918.74***	***0.00***	***119,903,567.56***	***0.00***	***119,903,567.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**74,612,100.65**	**76,325,372.63**	**29,574,918.74**	**0.00**	**119,903,567.56**	**0.00**	**119,903,567.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,023,200.00**	**4,000,001.42**	**3,644,500.00**	**0.00**	**7,142,856.00**	**0.00**	**7,142,856.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,023,200.00	4,000,001.42	3,644,500.00	0.00	7,142,856.00	0.00	7,142,856.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,633,100.00**	**3,403,831.20**	**1,228,700.00**	**0.00**	**5,084,254.56**	**0.00**	**5,084,254.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	710,500.00	1,198,050.00	484,000.00	0.00	1,796,052.00	0.00	1,796,052.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	387,900.00	1,506,120.00	196,000.00	0.00	671,976.00	0.00	671,976.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	534,700.00	699,661.20	548,700.00	0.00	2,616,226.56	0.00	2,616,226.56	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,566,950.00**	**12,390,316.45**	**4,130,400.00**	**0.00**	**14,803,449.64**	**0.00**	**14,803,449.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,327,000.00	2,400,002.22	1,157,700.00	0.00	3,510,377.74	0.00	3,510,377.74	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	9,950.00	292,888.32	50,000.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	292,887.76	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,999,500.00	3,500,085.96	981,500.00	0.00	4,044,300.00	0.00	4,044,300.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,670,500.00	3,500,131.60	991,200.00	0.00	3,582,316.50	0.00	3,582,316.50	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,560,000.00	2,404,320.59	950,000.00	0.00	2,978,471.40	0.00	2,978,471.40	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,967,100.65**	**6,772,097.66**	**2,908,833.77**	**0.00**	**9,675,956.64**	**0.00**	**9,675,956.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,777,000.00	2,499,702.80	2,325,500.00	0.00	5,281,233.60	0.00	5,281,233.60	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	27,000.00	884,735.76	3,500.00	0.00	612,244.80	0.00	612,244.80	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	516,000.00	1,004,080.00	148,500.00	0.00	1,007,964.00	0.00	1,007,964.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	359,900.00	581,910.00	176,500.00	0.00	1,734,693.60	0.00	1,734,693.60	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	489,200.65	699,980.68	254,833.77	0.00	1,039,820.64	0.00	1,039,820.64	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,798,000.00	1,101,688.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,939,000.00**	**1,761,681.13**	**1,531,000.00**	**0.00**	**4,639,123.20**	**0.00**	**4,639,123.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	1,000,000.00	1,061,700.50	1,000,000.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,939,000.00	699,980.63	531,000.00	0.00	1,528,123.20	0.00	1,528,123.20	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**15,223,000.00**	**2,738,400.00**	**125,000.00**	**0.00**	**4,604,280.00**	**0.00**	**4,604,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	15,223,000.00	2,738,400.00	125,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,234,200.00**	**6,711,818.40**	**2,710,000.00**	**0.00**	**15,904,876.32**	**0.00**	**15,904,876.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	297,000.00	3,970,680.00	1,599,000.00	0.00	10,445,872.32	0.00	10,445,872.32	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,937,200.00	2,741,138.40	1,111,000.00	0.00	5,459,004.00	0.00	5,459,004.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**199,903.20**	**53,484.97**	**0.00**	**597,312.00**	**0.00**	**597,312.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	199,903.20	53,484.97	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**35,025,550.00**	**38,347,323.17**	**13,243,000.00**	**0.00**	**57,451,459.20**	**0.00**	**57,451,459.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,533,500.00	1,502,149.32	336,000.00	0.00	1,727,227.20	0.00	1,727,227.20	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,199,601.60	0.00	1,199,601.60	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	13,014,600.00	2,999,917.51	500,000.00	0.00	4,337,978.40	0.00	4,337,978.40	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	104,000.00	241,539.61	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,278,650.00	4,139,584.01	552,500.00	0.00	9,009,456.00	0.00	9,009,456.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	10,159,800.00	26,837,698.37	10,604,500.00	0.00	39,621,696.00	0.00	39,621,696.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,935,000.00	2,626,434.35	1,250,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***54,320,750.00***	***83,542,244.17***	***9,259,342.25***	***0.00***	***90,440,254.28***	***0.00***	***90,440,254.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***54,320,750.00***	***83,542,244.17***	***9,259,342.25***	***0.00***	***90,440,254.28***	***0.00***	***90,440,254.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**54,320,750.00**	**83,542,244.17**	**9,259,342.25**	**0.00**	**90,437,329.94**	**0.00**	**90,437,329.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,250,000.00**	**5,845,971.85**	**748,567.25**	**0.00**	**28,624,311.00**	**0.00**	**28,624,311.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,250,000.00	5,845,971.85	748,567.25	0.00	28,624,311.00	0.00	28,624,311.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,661,224.24**	**0.00**	**1,661,224.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	1,661,224.24	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**2,060,750.00**	**7,061,200.00**	**0.00**	**0.00**	**1,481,250.00**	**0.00**	**1,481,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	2,060,750.00	7,061,200.00	0.00	0.00	1,481,250.00	0.00	1,481,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**39,540,000.00**	**41,148,453.50**	**0.00**	**0.00**	**35,340,960.00**	**0.00**	**35,340,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	39,540,000.00	36,512,000.00	0.00	0.00	32,354,400.00	0.00	32,354,400.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	4,636,453.50	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**11,470,000.00**	**17,905,468.82**	**244,562.50**	**0.00**	**15,398,828.00**	**0.00**	**15,398,828.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	7,690,000.00	8,769,315.24	0.00	0.00	4,828,272.00	0.00	4,828,272.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	280,000.00	5,142,653.58	0.00	0.00	1,928,820.00	0.00	1,928,820.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,500,000.00	3,993,500.00	244,562.50	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**11,581,150.00**	**8,266,212.50**	**0.00**	**7,930,756.70**	**0.00**	**7,930,756.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	8,386,350.00	6,119,437.50	0.00	1,765,000.00	0.00	1,765,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,194,800.00	2,146,775.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,470,625.00	0.00	1,470,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,422,349.20	0.00	1,422,349.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	988,500.00	0.00	988,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,924.34**	**0.00**	**2,924.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,924.34**	**0.00**	**2,924.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,924.34	0.00	2,924.34	0.00	0.00	0.00	0.00	0.00

012500100100	**Office of the Head of Service**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***119,545,742.98***	***186,530,330.20***	***90,872,020.24***	***0.00***	***345,060,110.86***	***0.00***	***345,060,110.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***70,242,442.98***	***106,532,152.81***	***58,117,028.24***	***0.00***	***140,666,803.96***	***0.00***	***140,666,803.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**70,242,442.98**	**89,421,880.98**	**56,159,417.14**	**0.00**	**122,743,644.65**	**0.00**	**122,743,644.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**70,242,442.98**	**89,421,880.98**	**56,159,417.14**	**0.00**	**122,743,644.65**	**0.00**	**122,743,644.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	70,242,442.98	89,421,880.98	56,159,417.14	0.00	122,743,644.65	0.00	122,743,644.65	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**17,110,271.83**	**1,957,611.10**	**0.00**	**17,923,159.31**	**0.00**	**17,923,159.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**17,110,271.83**	**1,957,611.10**	**0.00**	**17,923,159.31**	**0.00**	**17,923,159.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,006,134.59	1,957,611.10	0.00	3,819,022.07	0.00	3,819,022.07	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	14,104,137.24	0.00	0.00	14,104,137.24	0.00	14,104,137.24	0.00	0.00	0.00	0.00	0.00

22	***OTHER RECURRENT COSTS***	***49,303,300.00***	***79,998,177.39***	***32,754,992.00***	***0.00***	***204,393,306.90***	***0.00***	***204,393,306.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**49,303,300.00**	**79,998,177.39**	**32,754,992.00**	**0.00**	**204,393,306.90**	**0.00**	**204,393,306.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**8,869,000.00**	**7,053,160.09**	**3,755,000.00**	**0.00**	**9,325,086.00**	**0.00**	**9,325,086.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,524,000.00	5,045,000.09	2,185,000.00	0.00	6,925,086.00	0.00	6,925,086.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,345,000.00	2,008,160.00	1,570,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,562,890.00**	**18,411,981.60**	**12,505,100.00**	**0.00**	**35,318,498.58**	**0.00**	**35,318,498.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	18,080,000.00	16,012,458.60	10,675,200.00	0.00	29,159,154.12	0.00	29,159,154.12	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	451,836.00	250,000.00	0.00	689,895.36	0.00	689,895.36	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	450,000.00	661,209.50	400,000.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,732,890.00	1,286,477.50	1,179,900.00	0.00	4,424,153.10	0.00	4,424,153.10	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,994,110.00**	**16,407,990.76**	**6,344,588.00**	**0.00**	**24,126,427.20**	**0.00**	**24,126,427.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,339,920.00	3,500,292.00	2,569,480.00	0.00	4,799,650.80	0.00	4,799,650.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,835,000.00	5,214,370.00	1,312,683.00	0.00	7,389,247.20	0.00	7,389,247.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	981,100.00	2,038,464.96	880,000.00	0.00	2,096,814.00	0.00	2,096,814.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,040,765.00	850,000.00	0.00	4,990,044.00	0.00	4,990,044.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	537,478.80	0.00	0.00	594,823.20	0.00	594,823.20	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,838,090.00	2,076,620.00	732,425.00	0.00	4,255,848.00	0.00	4,255,848.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**8,466,835.04**	**0.00**	**0.00**	**9,295,668.00**	**0.00**	**9,295,668.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	8,466,835.04	0.00	0.00	9,295,668.00	0.00	9,295,668.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**215,300.00**	**616,140.00**	**496,000.00**	**0.00**	**1,642,608.00**	**0.00**	**1,642,608.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	215,300.00	616,140.00	496,000.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,802,000.00**	**14,008,101.50**	**6,815,304.00**	**0.00**	**20,790,312.00**	**0.00**	**20,790,312.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,802,000.00	13,119,332.10	6,815,304.00	0.00	20,569,920.00	0.00	20,569,920.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	888,769.40	0.00	0.00	220,392.00	0.00	220,392.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**49,293.00**	**0.00**	**0.00**	**44,798.40**	**0.00**	**44,798.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	49,293.00	0.00	0.00	44,798.40	0.00	44,798.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,860,000.00**	**14,984,675.40**	**2,839,000.00**	**0.00**	**103,849,908.72**	**0.00**	**103,849,908.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	360,000.00	3,740,570.40	2,150,000.00	0.00	4,431,308.40	0.00	4,431,308.40	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,129,590.00	0.00	0.00	10,552,512.00	0.00	10,552,512.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	26,314,082.40	0.00	26,314,082.40	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	6,000,000.00	8,500,000.00	200,000.00	0.00	10,888,500.00	0.00	10,888,500.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,614,515.00	489,000.00	0.00	1,650,074.40	0.00	1,650,074.40	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	50,013,431.52	0.00	50,013,431.52	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***17,237,011.00***	***160,946,603.32***	***6,225,772.00***	***0.00***	***225,374,868.24***	***0.00***	***225,374,868.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***17,237,011.00***	***160,946,603.32***	***6,225,772.00***	***0.00***	***225,374,868.24***	***0.00***	***225,374,868.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**17,237,011.00**	**160,946,603.32**	**6,225,772.00**	**0.00**	**225,374,868.24**	**0.00**	**225,374,868.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,885,369.00**	**19,818,698.77**	**738,512.00**	**0.00**	**30,734,066.76**	**0.00**	**30,734,066.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010102	LAND & BUILDINGS - RESIDENTIAL	1,885,369.00	19,818,698.77	738,512.00	0.00	30,734,066.76	0.00	30,734,066.76	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**4,152,099.00**	**0.00**	**0.00**	**1,993,250.00**	**0.00**	**1,993,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	4,152,099.00	0.00	0.00	1,993,250.00	0.00	1,993,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**499,950.00**	**39,027,995.10**	**0.00**	**0.00**	**150,447,960.00**	**0.00**	**150,447,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	499,950.00	37,316,495.10	0.00	0.00	149,328,000.00	0.00	149,328,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,711,500.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**6,841,610.00**	**54,711,849.54**	**4,838,010.00**	**0.00**	**28,377,341.72**	**0.00**	**28,377,341.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	3,219,880.00	13,202,160.00	2,236,630.00	0.00	5,637,132.00	0.00	5,637,132.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	971,490.00	3,980,024.79	1,134,750.00	0.00	4,582,503.00	0.00	4,582,503.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,770,832.00	0.00	0.00	2,615,728.80	0.00	2,615,728.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	479,750.00	8,512,818.44	494,000.00	0.00	5,250,870.25	0.00	5,250,870.25	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	827,225.00	0.00	0.00	3,637,500.00	0.00	3,637,500.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	696,900.00	6,119,728.40	474,700.00	0.00	1,558,394.47	0.00	1,558,394.47	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	7,382,270.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,392,590.50	497,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	3,886,246.00	0.00	0.00	503,982.00	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,473,590.00	7,637,954.41	0.00	0.00	1,654,447.20	0.00	1,654,447.20	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**8,010,082.00**	**43,235,960.91**	**649,250.00**	**0.00**	**13,822,249.76**	**0.00**	**13,822,249.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	3,345,172.00	8,004,115.00	200,000.00	0.00	3,392,500.00	0.00	3,392,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,198,565.00	6,372,485.00	294,900.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,156,450.00	6,425,988.77	154,350.00	0.00	2,356,782.50	0.00	2,356,782.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	707,000.00	5,220,075.00	0.00	0.00	998,125.00	0.00	998,125.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	1,528,803.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	707,000.00	4,716,328.06	0.00	0.00	2,604,404.76	0.00	2,604,404.76	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	248,965.00	1,871,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	815,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	609,030.00	4,099,042.50	0.00	0.00	2,032,000.00	0.00	2,032,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	37,900.00	4,182,068.50	0.00	0.00	788,437.50	0.00	788,437.50	0.00	0.00	0.00	0.00	0.00

012500500100	**Bureau of Establishments and Training**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***135,645,500.37***	***216,379,501.62***	***103,214,158.85***	***0.00***	***336,365,950.65***	***0.00***	***336,365,950.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***93,770,800.37***	***156,863,168.23***	***66,877,873.85***	***0.00***	***186,822,828.78***	***0.00***	***186,822,828.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**93,770,800.37**	**144,764,641.51**	**65,416,472.27**	**0.00**	**174,678,646.88**	**0.00**	**174,678,646.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**93,770,800.37**	**144,764,641.51**	**65,416,472.27**	**0.00**	**174,678,646.88**	**0.00**	**174,678,646.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	93,770,800.37	137,997,264.39	65,416,472.27	0.00	174,678,646.88	0.00	174,678,646.88	0.00	0.00	0.00	0.00	0.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	6,767,377.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**11,508,244.15**	**1,361,401.58**	**0.00**	**11,944,181.90**	**0.00**	**11,944,181.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**11,508,244.15**	**1,361,401.58**	**0.00**	**11,944,181.90**	**0.00**	**11,944,181.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	5,044,106.91	1,361,401.58	0.00	5,580,044.66	0.00	5,580,044.66	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**590,282.57**	**100,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**590,282.57**	**100,000.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	590,282.57	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***41,874,700.00***	***59,516,333.39***	***36,336,285.00***	***0.00***	***149,543,121.87***	***0.00***	***149,543,121.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**OVERHEAD COST**	**41,874,700.00**	**59,516,333.39**	**36,336,285.00**	**0.00**	**149,543,121.87**	**0.00**	**149,543,121.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,088,000.00**	**9,881,516.40**	**0.00**	**0.00**	**12,106,668.60**	**0.00**	**12,106,668.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	4,461,310.00	0.00	0.00	8,425,384.65	0.00	8,425,384.65	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,748,000.00	5,420,206.40	0.00	0.00	673,319.95	0.00	673,319.95	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	3,007,964.00	0.00	3,007,964.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**571,936.00**	**765,382.80**	**295,000.00**	**0.00**	**866,660.06**	**0.00**	**866,660.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	453,000.00	602,448.00	235,000.00	0.00	600,000.05	0.00	600,000.05	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	80,000.01	0.00	80,000.01	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	118,936.00	162,934.80	60,000.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,687,014.25**	**9,796,829.10**	**7,200,360.00**	**0.00**	**19,114,257.80**	**0.00**	**19,114,257.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,335,000.00	6,410,480.30	4,139,000.00	0.00	7,133,896.32	0.00	7,133,896.32	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	198,819.25	0.00	0.00	252,302.10	0.00	252,302.10	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	145,000.00	106,030.85	65,000.00	0.00	358,387.18	0.00	358,387.18	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	74,963.70	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,207,014.25	3,006,535.00	2,996,360.00	0.00	11,011,073.40	0.00	11,011,073.40	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	258,598.80	0.00	258,598.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**755,000.00**	**1,206,379.30**	**564,685.00**	**0.00**	**1,514,059.02**	**0.00**	**1,514,059.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	180,000.00	661,323.60	327,185.00	0.00	497,219.94	0.00	497,219.94	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	230,000.00	285,250.00	125,000.00	0.00	126,928.80	0.00	126,928.80	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	458,561.40	0.00	458,561.40	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	195,000.00	122,885.70	57,000.00	0.00	103,534.08	0.00	103,534.08	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000.00	136,920.00	55,500.00	0.00	207,814.80	0.00	207,814.80	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**13,965,000.00**	**22,241,216.63**	**21,187,000.00**	**0.00**	**48,247,384.01**	**0.00**	**48,247,384.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	13,965,000.00	22,241,216.63	21,187,000.00	0.00	48,247,384.01	0.00	48,247,384.01	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**250,000.01**	**0.00**	**250,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	250,000.01	0.00	250,000.01	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,174,000.00**	**2,602,164.60**	**1,184,315.00**	**0.00**	**3,702,585.60**	**0.00**	**3,702,585.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,149,000.00	2,473,459.80	1,109,815.00	0.00	3,526,272.00	0.00	3,526,272.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	25,000.00	128,704.80	74,500.00	0.00	176,313.60	0.00	176,313.60	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,549.75**	**21,469.04**	**0.00**	**0.00**	**25,385.76**	**0.00**	**25,385.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,549.75	21,469.04	0.00	0.00	25,385.76	0.00	25,385.76	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,631,200.00**	**13,001,375.52**	**5,904,925.00**	**0.00**	**63,716,121.01**	**0.00**	**63,716,121.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	391,000.00	815,815.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	359,415.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	155,883.42	0.00	0.00	683,698.25	0.00	683,698.25	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	498,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,101,438.60	0.00	0.00	51,229,457.96	0.00	51,229,457.96	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	7,721,700.00	7,568,823.50	5,904,925.00	0.00	9,883,024.80	0.00	9,883,024.80	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***12,194,070.00***	***90,580,000.00***	***8,031,540.00***	***0.00***	***129,547,409.85***	***0.00***	***129,547,409.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***12,194,070.00***	***90,580,000.00***	***8,031,540.00***	***0.00***	***129,547,409.85***	***0.00***	***129,547,409.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**12,194,070.00**	**90,580,000.00**	**8,031,540.00**	**0.00**	**129,123,568.83**	**0.00**	**129,123,568.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**2,078,000.00**	**35,012,001.18**	**747,000.00**	**0.00**	**56,512,136.43**	**0.00**	**56,512,136.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,078,000.00	35,012,001.18	747,000.00	0.00	56,512,136.43	0.00	56,512,136.43	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**250,000.00**	**442,365.70**	**0.00**	**0.00**	**493,750.00**	**0.00**	**493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	250,000.00	442,365.70	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**29,108,286.20**	**0.00**	**0.00**	**43,973,287.33**	**0.00**	**43,973,287.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	29,108,286.20	0.00	0.00	43,973,287.33	0.00	43,973,287.33	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,146,000.00**	**12,716,709.92**	**2,924,000.00**	**0.00**	**13,160,120.91**	**0.00**	**13,160,120.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	950,000.00	2,846,375.00	1,412,000.00	0.00	4,923,095.28	0.00	4,923,095.28	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	250,000.00	3,993,500.00	712,000.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	154,035.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	901,390.00	500,000.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	100,000.00	541,975.00	0.00	0.00	356,250.00	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	180,800.00	228,884.92	0.00	0.00	540,007.38	0.00	540,007.38	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	353,710.00	50,000.00	0.00	429,318.00	0.00	429,318.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,665,200.00	3,696,840.00	250,000.00	0.00	3,900,002.25	0.00	3,900,002.25	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**4,720,070.00**	**13,300,637.00**	**4,360,540.00**	**0.00**	**14,984,274.16**	**0.00**	**14,984,274.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	821,600.00	1,460,480.00	1,214,400.00	0.00	2,754,999.96	0.00	2,754,999.96	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	425,000.00	2,493,085.00	232,200.00	0.00	2,412,500.00	0.00	2,412,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	744,000.00	2,852,500.00	0.00	0.00	2,568,565.00	0.00	2,568,565.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	499,470.00	1,369,200.00	460,000.00	0.00	492,500.00	0.00	492,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,480,000.00	2,900,422.00	1,476,940.00	0.00	3,911,149.20	0.00	3,911,149.20	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	750,000.00	1,369,200.00	732,000.00	0.00	1,957,060.00	0.00	1,957,060.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	855,750.00	245,000.00	0.00	887,500.00	0.00	887,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**423,841.02**	**0.00**	**423,841.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**423,841.02**	**0.00**	**423,841.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	423,841.02	0.00	423,841.02	0.00	0.00	0.00	0.00	0.00

014000100100	**Office of Auditor General (State)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***197,344,043.96***	***302,093,725.64***	***157,902,641.95***	***0.00***	***344,621,594.96***	***0.00***	***344,621,594.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***140,809,043.96***	***202,093,725.64***	***111,622,641.95***	***0.00***	***248,621,594.96***	***0.00***	***248,621,594.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**140,809,043.96**	**202,093,725.64**	**111,622,641.95**	**0.00**	**248,621,594.96**	**0.00**	**248,621,594.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**140,809,043.96**	**202,093,725.64**	**111,622,641.95**	**0.00**	**248,621,594.96**	**0.00**	**248,621,594.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	132,409,043.84	193,693,725.52	105,322,641.86	0.00	240,221,594.84	0.00	240,221,594.84	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	8,400,000.12	8,400,000.12	6,300,000.09	0.00	8,400,000.12	0.00	8,400,000.12	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***56,535,000.00***	***100,000,000.00***	***46,280,000.00***	***0.00***	***96,000,000.00***	***0.00***	***96,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**56,535,000.00**	**100,000,000.00**	**46,280,000.00**	**0.00**	**96,000,000.00**	**0.00**	**96,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,185,000.00**	**18,969,600.00**	**4,275,000.00**	**0.00**	**18,969,600.04**	**0.00**	**18,969,600.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	535,000.00	13,264,600.00	1,275,000.00	0.00	13,264,600.03	0.00	13,264,600.03	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,650,000.00	5,705,000.00	3,000,000.00	0.00	5,705,000.01	0.00	5,705,000.01	0.00	0.00	0.00	0.00	0.00

220202	**UTILITIES - GENERAL**	**2,500,000.00**	**3,669,939.60**	**2,160,000.00**	**0.00**	**3,052,999.76**	**0.00**	**3,052,999.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	300,000.00	1,053,800.00	700,000.00	0.00	53,000.09	0.00	53,000.09	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	800,000.00	616,140.00	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,400,000.00	1,999,999.60	1,250,000.00	0.00	2,999,999.67	0.00	2,999,999.67	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,467,906.92**	**27,091,533.18**	**18,970,000.00**	**0.00**	**26,103,866.14**	**0.00**	**26,103,866.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	11,117,906.92	17,191,732.25	10,710,000.00	0.00	17,204,066.44	0.00	17,204,066.44	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	550,000.00	1,369,200.00	170,000.00	0.00	369,198.76	0.00	369,198.76	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	1,000,000.93	640,000.00	0.00	1,000,000.94	0.00	1,000,000.94	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	7,530,600.00	7,450,000.00	0.00	7,530,600.00	0.00	7,530,600.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,850,000.00**	**11,913,015.51**	**8,380,000.00**	**0.00**	**11,913,015.54**	**0.00**	**17,663,015.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,800,000.00	2,738,400.00	2,100,000.00	0.00	2,738,400.01	0.00	7,488,400.01	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,140,000.00	2,738,400.00	1,800,000.00	0.00	2,738,400.00	0.00	3,238,400.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,210,000.00	3,841,999.98	2,650,000.00	0.00	3,841,999.92	0.00	3,841,999.92	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	2,594,215.53	1,830,000.00	0.00	2,594,215.61	0.00	3,094,215.61	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,582,000.00**	**8,215,200.00**	**250,000.00**	**0.00**	**3,036,851.59**	**0.00**	**1,036,851.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,582,000.00	8,215,200.00	250,000.00	0.00	3,036,851.59	0.00	1,036,851.59	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,680,000.00**	**6,336,000.00**	**4,200,000.00**	**0.00**	**6,336,000.03**	**0.00**	**6,336,000.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,210,000.00	3,960,000.00	2,650,000.00	0.00	3,959,999.96	0.00	3,959,999.96	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,470,000.00	2,376,000.00	1,550,000.00	0.00	2,376,000.07	0.00	2,376,000.07	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**50,093.08**	**100,000.00**	**0.00**	**0.00**	**100,000.01**	**0.00**	**100,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,093.08	100,000.00	0.00	0.00	100,000.01	0.00	100,000.01	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,220,000.00**	**23,704,711.71**	**8,045,000.00**	**0.00**	**26,487,666.89**	**0.00**	**21,737,666.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,520,000.00	5,000,000.12	2,800,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	285,249.95	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	16,919,461.64	4,545,000.00	0.00	17,987,666.89	0.00	13,987,666.89	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	1,500,000.00	510,000.00	0.00	1,500,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***13,375,000.00***	***75,000,000.00***	***2,495,000.00***	***0.00***	***38,574,984.74***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***13,375,000.00***	***75,000,000.00***	***2,495,000.00***	***0.00***	***38,574,984.74***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**13,375,000.00**	**72,090,450.00**	**2,245,000.00**	**0.00**	**36,854,962.48**	**0.00**	**99,997,249.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**18,915,617.37**	**0.00**	**0.00**	**5,500,539.84**	**0.00**	**6,457,802.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	18,915,617.37	0.00	0.00	5,500,539.84	0.00	6,457,802.10	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,625,980.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	865,334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	1,760,646.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**884,731.40**	**0.00**	**0.00**	**752,375.00**	**0.00**	**752,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	884,731.40	0.00	0.00	752,375.00	0.00	752,375.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**28,362,085.39**	**0.00**	**0.00**	**0.00**	**0.00**	**60,353,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	28,362,085.39	0.00	0.00	0.00	0.00	60,353,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**9,560,000.00**	**13,652,600.00**	**745,000.00**	**0.00**	**20,891,037.24**	**0.00**	**19,834,787.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	6,200,000.00	10,115,500.00	0.00	0.00	10,597,310.40	0.00	10,597,310.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	988,000.00	1,369,200.00	245,000.00	0.00	4,405,176.00	0.00	4,405,176.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,198,050.00	250,000.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	220,000.00	0.00	0.00	0.00	1,625,000.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	1,952,000.00	969,850.00	250,000.00	0.00	1,617,968.88	0.00	1,617,968.88	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	1,376,293.96	0.00	1,376,293.96	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**3,815,000.00**	**7,649,435.15**	**1,500,000.00**	**0.00**	**9,711,010.40**	**0.00**	**12,598,885.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,026,900.00	250,000.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,072,540.00	250,000.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	250,000.00	0.00	0.00	0.00	0.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	245,000.00	1,312,150.00	250,000.00	0.00	1,108,125.00	0.00	1,846,875.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	478,649.50	250,000.00	0.00	564,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,100,000.00	2,874,920.65	250,000.00	0.00	1,886,510.40	0.00	1,886,510.40	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	220,000.00	884,275.00	250,000.00	0.00	1,152,375.00	0.00	1,975,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**2,909,550.00**	**250,000.00**	**0.00**	**1,720,022.26**	**0.00**	**2,750.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**2,909,550.00**	**250,000.00**	**0.00**	**1,720,022.26**	**0.00**	**2,750.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	2,909,550.00	250,000.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,750.26	0.00	2,750.26	0.00	0.00	0.00	0.00	0.00

014000200100	**Office of Auditor General (L/Govt.)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***130,661,530.67***	***232,139,099.44***	***101,661,357.90***	***0.00***	***246,531,668.18***	***0.00***	***246,531,668.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***99,782,030.67***	***132,139,099.44***	***76,051,587.90***	***0.00***	***157,944,888.98***	***0.00***	***157,944,888.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**99,782,030.67**	**121,425,609.15**	**72,899,298.62**	**0.00**	**147,213,428.49**	**0.00**	**147,213,428.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**99,782,030.67**	**121,425,609.15**	**72,899,298.62**	**0.00**	**147,213,428.49**	**0.00**	**147,213,428.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	91,382,030.55	113,025,609.03	66,599,298.53	0.00	138,813,428.37	0.00	138,813,428.37	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	8,400,000.12	8,400,000.12	6,300,000.09	0.00	8,400,000.12	0.00	8,400,000.12	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**10,713,490.29**	**3,152,289.28**	**0.00**	**10,731,460.49**	**0.00**	**10,731,460.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**10,713,490.29**	**3,152,289.28**	**0.00**	**10,731,460.49**	**0.00**	**10,731,460.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	4,349,353.05	3,152,289.28	0.00	4,367,323.25	0.00	4,367,323.25	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***30,879,500.00***	***100,000,000.00***	***25,609,770.00***	***0.00***	***88,586,779.20***	***0.00***	***88,586,779.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**30,879,500.00**	**100,000,000.00**	**25,609,770.00**	**0.00**	**88,586,779.20**	**0.00**	**88,586,779.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,005,000.00**	**20,000,000.00**	**6,475,770.00**	**0.00**	**32,000,000.00**	**0.00**	**31,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	495,000.00	0.00	7,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,005,000.00	10,000,000.00	5,980,770.00	0.00	22,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,170,000.00**	**18,372,500.00**	**7,389,000.00**	**0.00**	**16,306,941.40**	**0.00**	**15,306,941.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,170,000.00	10,049,940.00	1,640,000.00	0.00	8,484,941.40	0.00	8,484,941.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	8,322,560.00	5,749,000.00	0.00	7,822,000.00	0.00	6,822,000.00	0.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**8,652,000.00**	**34,392,750.00**	**4,912,000.00**	**0.00**	**12,082,351.16**	**0.00**	**7,282,351.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,362,000.00	7,680,000.00	1,282,000.00	0.00	7,680,000.00	0.00	4,080,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	1,800,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,390,000.00	6,120,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,950,000.00	9,600,000.00	1,080,000.00	0.00	3,200,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,550,000.00	9,192,750.00	1,450,000.00	0.00	1,202,351.16	0.00	1,202,351.16	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**499,000.00**	**5,150,000.00**	**0.00**	**0.00**	**7,670,000.00**	**0.00**	**7,670,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	499,000.00	3,150,000.00	0.00	0.00	5,670,000.00	0.00	5,670,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**245,500.00**	**1,338,000.00**	**0.00**	**0.00**	**1,338,000.00**	**0.00**	**1,338,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	245,500.00	1,338,000.00	0.00	0.00	1,338,000.00	0.00	1,338,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**300,000.00**	**2,000,000.00**	**300,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020751	OTHER PROFESSIONAL FEES	300,000.00	2,000,000.00	300,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,408,000.00**	**8,784,000.00**	**2,508,000.00**	**0.00**	**7,184,779.20**	**0.00**	**13,984,779.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,158,000.00	1,728,000.00	758,000.00	0.00	4,407,840.00	0.00	11,207,840.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,250,000.00	7,056,000.00	1,750,000.00	0.00	2,776,939.20	0.00	2,776,939.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,600,000.00**	**9,962,750.00**	**4,025,000.00**	**0.00**	**11,004,707.44**	**0.00**	**11,004,707.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,600,000.00	7,734,250.00	4,025,000.00	0.00	11,004,707.44	0.00	11,004,707.44	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	178,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***6,637,500.00***	***75,000,000.00***	***2,233,000.00***	***0.00***	***38,574,984.74***	***0.00***	***76,944,828.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***6,637,500.00***	***75,000,000.00***	***2,233,000.00***	***0.00***	***38,574,984.74***	***0.00***	***76,944,828.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**6,637,500.00**	**75,000,000.00**	**2,233,000.00**	**0.00**	**38,574,984.74**	**0.00**	**76,944,828.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,472,000.00**	**2,407,575.21**	**0.00**	**0.00**	**3,506,298.04**	**0.00**	**3,506,298.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,472,000.00	2,407,575.21	0.00	0.00	3,506,298.04	0.00	3,506,298.04	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**240,000.00**	**44,777,010.79**	**0.00**	**0.00**	**0.00**	**0.00**	**38,369,843.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	240,000.00	44,777,010.79	0.00	0.00	0.00	0.00	38,369,843.32	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,738,000.00**	**16,161,240.00**	**746,500.00**	**0.00**	**14,583,300.00**	**0.00**	**14,583,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,400,000.00	2,880,000.00	248,500.00	0.00	4,814,760.00	0.00	4,814,760.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,651,200.00	0.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,966,600.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	2,338,000.00	6,663,440.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,187,500.00**	**11,654,174.00**	**1,486,500.00**	**0.00**	**19,735,386.70**	**0.00**	**19,735,386.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,187,500.00	2,316,230.00	748,500.00	0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,738,400.00	0.00	0.00	4,587,500.00	0.00	4,587,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	2,053,800.00	738,000.00	0.00	1,288,437.50	0.00	1,288,437.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,460,480.00	0.00	0.00	1,982,329.20	0.00	1,982,329.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,085,264.00	0.00	0.00	2,508,000.00	0.00	2,508,000.00	0.00	0.00	0.00	0.00	0.00

014000300100	**Audit Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***89,974,623.26***	***0.00***	***89,974,623.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***49,974,623.26***	***0.00***	***49,974,623.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**49,974,623.26**	**0.00**	**49,974,623.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**49,974,623.26**	**0.00**	**49,974,623.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	50,000,000.00	0.00	0.00	49,974,623.26	0.00	49,974,623.26	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***40,000,000.00***	***0.00***	***40,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,360,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	760,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,600,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**4,464,559.61**	**0.00**	**0.00**	**2,000,000.98**	**0.00**	**2,000,000.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,369,200.00	0.00	0.00	500,000.47	0.00	500,000.47	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,095,360.00	0.00	0.00	500,000.47	0.00	500,000.47	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,999,999.61	0.00	0.00	1,000,000.04	0.00	1,000,000.04	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**19,862,157.18**	**0.00**	**0.00**	**16,627,173.16**	**0.00**	**16,627,173.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	13,494,892.25	0.00	0.00	13,757,974.40	0.00	13,757,974.40	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	3,313,464.00	0.00	0.00	369,198.76	0.00	369,198.76	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.93	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,053,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**11,964,999.15**	**0.00**	**0.00**	**3,000,000.12**	**0.00**	**3,000,000.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,423,000.00	0.00	0.00	1,000,000.04	0.00	1,000,000.04	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,199,999.21	0.00	0.00	1,000,000.04	0.00	1,000,000.04	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,841,999.98	0.00	0.00	1,000,000.04	0.00	1,000,000.04	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,499,999.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**4,518,360.00**	**0.00**	**0.00**	**2,583,599.60**	**0.00**	**2,583,599.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	2,259,180.00	0.00	0.00	2,583,599.60	0.00	2,583,599.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,259,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**6,729,924.06**	**0.00**	**0.00**	**8,689,226.14**	**0.00**	**8,689,226.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	2,875,320.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	547,680.00	0.00	0.00	547,680.00	0.00	547,680.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,306,924.06	0.00	0.00	4,641,546.14	0.00	4,641,546.14	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***5,141,497.51***	***0.00***	***5,141,497.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***5,141,497.51***	***0.00***	***5,141,497.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**5,141,497.51**	**0.00**	**5,141,497.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**361,478.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	361,478.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**2,693,540.00**	**0.00**	**0.00**	**2,090,589.51**	**0.00**	**2,090,589.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,735,100.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00

32010502	PRINTERS	0.00	547,680.00	0.00	0.00	454,203.51	0.00	454,203.51	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	410,760.00	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**6,944,981.75**	**0.00**	**0.00**	**3,050,908.00**	**0.00**	**3,050,908.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,297,317.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,574,580.00	0.00	0.00	483,750.00	0.00	483,750.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,312,150.00	0.00	0.00	536,250.00	0.00	536,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,053,514.75	0.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	707,420.00	0.00	0.00	490,500.00	0.00	490,500.00	0.00	0.00	0.00	0.00	0.00

014700100100	**Civil Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***159,879,616.91***	***249,230,153.23***	***118,091,509.76***	***0.00***	***366,276,719.30***	***0.00***	***366,276,719.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***113,740,266.91***	***193,737,442.23***	***80,024,099.76***	***0.00***	***241,618,607.84***	***0.00***	***241,618,607.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**113,740,266.91**	**162,579,455.99**	**78,453,484.71**	**0.00**	**209,556,670.05**	**0.00**	**209,556,670.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**113,740,266.91**	**162,579,455.99**	**78,453,484.71**	**0.00**	**209,556,670.05**	**0.00**	**209,556,670.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	113,740,266.91	141,298,264.67	63,796,050.93	0.00	188,275,478.73	0.00	188,275,478.73	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	0.00	21,281,191.32	14,657,433.78	0.00	21,281,191.32	0.00	21,281,191.32	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**31,157,986.24**	**1,570,615.05**	**0.00**	**32,061,937.79**	**0.00**	**32,061,937.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**31,157,986.24**	**1,570,615.05**	**0.00**	**32,061,937.79**	**0.00**	**32,061,937.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,780,854.00	1,570,615.05	0.00	6,684,805.55	0.00	6,684,805.55	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	25,377,132.24	0.00	0.00	25,377,132.24	0.00	25,377,132.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***46,139,350.00***	***55,492,711.00***	***38,067,410.00***	***0.00***	***124,658,111.46***	***0.00***	***124,658,111.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**46,139,350.00**	**55,492,711.00**	**38,067,410.00**	**0.00**	**124,658,111.46**	**0.00**	**124,658,111.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,277,600.00**	**10,258,329.86**	**8,495,534.00**	**0.00**	**12,985,314.00**	**0.00**	**12,985,314.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,231,000.00	1,494,925.00	670,000.00	0.00	4,473,618.00	0.00	4,473,618.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,046,600.00	8,763,404.86	7,825,534.00	0.00	8,511,696.00	0.00	8,511,696.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**720,000.00**	**965,286.00**	**643,440.00**	**0.00**	**1,612,742.40**	**0.00**	**1,612,742.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	720,000.00	965,286.00	643,440.00	0.00	1,612,742.40	0.00	1,612,742.40	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,567,050.00**	**36,660,098.34**	**23,485,610.40**	**0.00**	**45,704,136.54**	**0.00**	**45,704,136.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	12,050,600.00	33,555,942.84	21,952,800.40	0.00	40,007,460.00	0.00	40,007,460.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	970,000.00	2,008,795.50	546,360.00	0.00	2,014,061.40	0.00	2,014,061.40	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,546,450.00	1,095,360.00	986,450.00	0.00	3,682,615.14	0.00	3,682,615.14	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,598,255.00**	**1,649,886.00**	**1,096,920.00**	**0.00**	**2,344,449.60**	**0.00**	**2,344,449.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,372,500.00	960,722.00	600,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,000.00	483,784.00	360,000.00	0.00	527,625.60	0.00	527,625.60	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,755.00	205,380.00	136,920.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,479,000.00**	**513,450.00**	**0.00**	**0.00**	**1,493,280.00**	**0.00**	**1,493,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,479,000.00	513,450.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**450,000.00**	**616,140.00**	**410,400.00**	**0.00**	**1,791,936.00**	**0.00**	**1,791,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	616,140.00	410,400.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,311,000.00**	**1,067,976.00**	**711,968.00**	**0.00**	**2,822,299.20**	**0.00**	**2,822,299.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,131,000.00	821,520.00	547,680.00	0.00	2,195,121.60	0.00	2,195,121.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	246,456.00	164,288.00	0.00	627,177.60	0.00	627,177.60	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,445.00**	**25,467.12**	**8,937.60**	**0.00**	**87,088.09**	**0.00**	**87,088.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,445.00	25,467.12	8,937.60	0.00	87,088.09	0.00	87,088.09	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,735,000.00**	**3,736,077.68**	**3,214,600.00**	**0.00**	**55,816,865.63**	**0.00**	**55,816,865.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,519,900.00	912,800.00	912,800.00	0.00	19,910,948.03	0.00	19,910,948.03	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,060,800.00	1,141,000.00	1,011,800.00	0.00	16,742,157.60	0.00	16,742,157.60	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	10,154,300.00	1,682,277.68	1,290,000.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***22,051,020.00***	***84,985,952.22***	***3,954,000.00***	***0.00***	***249,042,548.53***	***0.00***	***249,042,548.53***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***22,051,020.00***	***84,985,952.22***	***3,954,000.00***	***0.00***	***249,042,548.53***	***0.00***	***249,042,548.53***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**22,051,020.00**	**84,985,952.22**	**3,954,000.00**	**0.00**	**249,042,548.53**	**0.00**	**249,042,548.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**2,410,000.00**	**10,451,484.00**	**1,474,000.00**	**0.00**	**10,237,977.18**	**0.00**	**10,237,977.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,410,000.00	10,451,484.00	1,474,000.00	0.00	10,237,977.18	0.00	10,237,977.18	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,937,418.00**	**0.00**	**0.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,937,418.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**935,000.00**	**10,839,500.00**	**0.00**	**0.00**	**137,176,460.55**	**0.00**	**137,176,460.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	935,000.00	10,839,500.00	0.00	0.00	137,176,460.55	0.00	137,176,460.55	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**8,175,520.00**	**35,289,383.00**	**2,230,000.00**	**0.00**	**56,466,965.00**	**0.00**	**56,466,965.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	4,443,520.00	11,598,800.00	1,980,000.00	0.00	15,735,438.00	0.00	15,735,438.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,412,000.00	3,181,108.00	0.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,300,740.00	0.00	0.00	3,558,984.00	0.00	3,558,984.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	250,000.00	2,829,680.00	0.00	0.00	4,293,180.00	0.00	4,293,180.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	507,745.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	661,780.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	4,137,266.00	0.00	0.00	9,644,100.00	0.00	9,644,100.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,858,689.00	0.00	0.00	3,997,635.00	0.00	3,997,635.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	427,875.00	0.00	0.00	2,924,340.00	0.00	2,924,340.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	872,000.00	7,256,760.00	250,000.00	0.00	7,590,840.00	0.00	7,590,840.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,528,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,198,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**10,530,500.00**	**26,468,167.22**	**250,000.00**	**0.00**	**42,911,145.80**	**0.00**	**42,911,145.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	3,035,000.00	5,981,122.00	0.00	0.00	11,937,500.00	0.00	11,937,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	875,000.00	6,754,720.00	0.00	0.00	15,387,500.00	0.00	15,387,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	950,000.00	2,230,451.90	0.00	0.00	5,483,555.00	0.00	5,483,555.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,041,000.00	2,033,262.00	250,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	855,065.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,430,500.00	3,417,291.58	0.00	0.00	4,224,115.80	0.00	4,224,115.80	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	1,540,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	456,400.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,274,493.58	0.00	0.00	2,100,875.00	0.00	2,100,875.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	959,000.00	1,925,010.77	0.00	0.00	878,720.00	0.00	878,720.00	0.00	0.00	0.00	0.00	0.00

014800100100	State Independent Electoral Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*107,184,728.62*	*168,676,656.32*	*93,060,237.09*	*0.00*	*178,355,333.83*	*0.00*	*178,355,333.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*71,216,514.62*	*118,676,656.32*	*53,669,327.09*	*0.00*	*88,902,278.22*	*0.00*	*88,902,278.22*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**71,216,514.62**	**115,050,984.07**	**52,727,139.88**	**0.00**	**80,089,759.92**	**0.00**	**80,089,759.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**71,216,514.62**	**115,050,984.07**	**52,727,139.88**	**0.00**	**80,089,759.92**	**0.00**	**80,089,759.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	71,216,514.62	93,769,792.75	38,069,706.10	0.00	58,808,568.60	0.00	58,808,568.60	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	0.00	21,281,191.32	14,657,433.78	0.00	21,281,191.32	0.00	21,281,191.32	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**3,625,672.25**	**942,187.21**	**0.00**	**8,812,518.30**	**0.00**	**8,812,518.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**3,625,672.25**	**942,187.21**	**0.00**	**8,812,518.30**	**0.00**	**8,812,518.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,625,672.25	942,187.21	0.00	8,812,518.30	0.00	8,812,518.30	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*35,968,214.00*	*50,000,000.00*	*39,390,910.00*	*0.00*	*89,453,055.61*	*0.00*	*89,453,055.61*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**35,968,214.00**	**50,000,000.00**	**39,390,910.00**	**0.00**	**89,453,055.61**	**0.00**	**89,453,055.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**14,086,948.20**	**10,199,999.99**	**9,999,115.00**	**0.00**	**20,009,952.00**	**0.00**	**20,009,952.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,086,948.20	0.00	9,999,115.00	0.00	17,770,032.00	0.00	17,770,032.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	10,199,999.99	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,613,300.59**	**3,373,019.96**	**3,252,600.00**	**0.00**	**5,526,527.24**	**0.00**	**5,526,527.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,565,130.00	1,163,820.00	1,140,000.00	0.00	2,913,287.24	0.00	2,913,287.24	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,020,170.59	839,999.96	820,000.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,028,000.00	1,369,200.00	1,292,600.00	0.00	1,418,616.00	0.00	1,418,616.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,565,912.70**	**8,257,394.18**	**3,876,540.00**	**0.00**	**9,712,193.57**	**0.00**	**9,712,193.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,587,812.70	5,119,644.18	3,316,800.00	0.00	7,084,020.77	0.00	7,084,020.77	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	375,900.00	958,440.00	559,740.00	0.00	686,908.80	0.00	686,908.80	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	602,200.00	2,179,310.00	0.00	0.00	1,941,264.00	0.00	1,941,264.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,597,614.85**	**8,874,380.00**	**6,646,749.60**	**0.00**	**8,703,333.60**	**0.00**	**8,703,333.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,036,643.85	1,597,400.00	1,597,400.00	0.00	1,933,797.60	0.00	1,933,797.60	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,148,611.00	3,400,180.00	1,425,000.00	0.00	2,414,136.00	0.00	2,414,136.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	197,500.00	2,279,400.00	2,090,335.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,214,860.00	1,597,400.00	1,534,014.60	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**698,000.00**	**1,118,180.00**	**0.00**	**0.00**	**2,519,910.00**	**0.00**	**2,519,910.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	698,000.00	1,118,180.00	0.00	0.00	2,519,910.00	0.00	2,519,910.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,102,000.00**	**2,117,696.00**	**2,106,416.00**	**0.00**	**7,242,408.00**	**0.00**	**7,242,408.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	2,026,416.00	2,026,416.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,102,000.00	91,280.00	80,000.00	0.00	3,509,208.00	0.00	3,509,208.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,635,000.00**	**1,939,700.00**	**0.00**	**0.00**	**4,859,880.00**	**0.00**	**4,859,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	410,000.00	798,700.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,225,000.00	1,141,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,183,579.20**	**5,102,552.00**	**5,021,217.10**	**0.00**	**4,512,504.00**	**0.00**	**4,512,504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,783,771.51	3,915,912.00	3,840,600.00	0.00	2,571,240.00	0.00	2,571,240.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,399,807.69	1,186,640.00	1,180,617.10	0.00	1,941,264.00	0.00	1,941,264.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**42,000.00**	**164,304.00**	**37,855.80**	**0.00**	**507,715.20**	**0.00**	**507,715.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,000.00	164,304.00	37,855.80	0.00	507,715.20	0.00	507,715.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,443,858.46**	**8,852,773.87**	**8,450,416.50**	**0.00**	**25,858,632.00**	**0.00**	**25,858,632.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,452,158.46	1,369,200.00	1,354,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	846,700.00	1,026,900.00	950,649.60	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	145,000.00	0.00	0.00	0.00	8,710,800.00	0.00	8,710,800.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	191,688.00	100,000.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,229,018.97	1,082,800.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	3,012,966.90	3,012,966.90	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,023,000.00	1,950,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*6,645,240.00*	*28,692,316.78*	*3,910,500.00*	*0.00*	*26,841,851.71*	*0.00*	*26,841,851.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*6,645,240.00*	*28,692,316.78*	*3,910,500.00*	*0.00*	*26,841,851.71*	*0.00*	*26,841,851.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**6,645,240.00**	**28,692,316.78**	**3,910,500.00**	**0.00**	**26,837,994.07**	**0.00**	**26,837,994.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**609,740.00**	**10,510,122.36**	**965,000.00**	**0.00**	**7,715,280.00**	**0.00**	**7,715,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	609,740.00	10,510,122.36	965,000.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**982,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	982,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,110,000.00**	**9,547,453.28**	**830,500.00**	**0.00**	**11,034,931.44**	**0.00**	**11,034,931.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,882,650.00	830,500.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	900,000.00	901,390.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	210,000.00	1,484,576.78	0.00	0.00	783,963.29	0.00	783,963.29	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	5,278,836.50	0.00	0.00	3,518,764.16	0.00	3,518,764.16	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**3,943,500.00**	**8,634,741.14**	**2,115,000.00**	**0.00**	**8,087,782.63**	**0.00**	**8,087,782.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,708,077.00	995,000.00	0.00	1,352,500.00	0.00	1,352,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,101,065.00	900,000.00	0.00	2,081,250.00	0.00	2,081,250.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	887,500.00	462,105.00	220,000.00	0.00	1,697,250.00	0.00	1,697,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,871,000.00	1,969,366.00	0.00	0.00	1,466,307.63	0.00	1,466,307.63	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,888,008.14	0.00	0.00	702,975.00	0.00	702,975.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	185,000.00	1,506,120.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**3,857.64**	**0.00**	**3,857.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**3,857.64**	**0.00**	**3,857.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	3,857.64	0.00	3,857.64	0.00	0.00	0.00	0.00	0.00

014900100100	Local Government Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*54,589,863.03*	*119,433,272.54*	*36,919,301.77*	*0.00*	*119,950,638.64*	*0.00*	*119,950,638.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*37,089,863.03*	*84,433,272.55*	*28,919,301.77*	*0.00*	*67,714,667.87*	*0.00*	*67,714,667.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**37,089,863.03**	**49,919,793.73**	**27,878,327.11**	**0.00**	**41,260,786.81**	**0.00**	**41,260,786.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**37,089,863.03**	**49,919,793.73**	**27,878,327.11**	**0.00**	**41,260,786.81**	**0.00**	**41,260,786.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	37,089,863.03	49,919,793.73	27,878,327.11	0.00	41,260,786.81	0.00	41,260,786.81	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**34,513,478.82**	**1,040,974.66**	**0.00**	**26,453,881.06**	**0.00**	**26,453,881.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**34,513,478.82**	**1,040,974.66**	**0.00**	**26,453,881.06**	**0.00**	**26,453,881.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	7,998,494.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

21020150	LEAVE ALLOWANCE	0.00	1,137,852.19	1,040,974.66	0.00	1,076,748.82	0.00	1,076,748.82	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	25,377,132.24	0.00	0.00	25,377,132.24	0.00	25,377,132.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***17,500,000.00***	***34,999,999.99***	***8,000,000.00***	***0.00***	***52,235,970.77***	***0.00***	***52,235,970.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**17,500,000.00**	**34,999,999.99**	**8,000,000.00**	**0.00**	**52,235,970.77**	**0.00**	**52,235,970.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,750,000.00**	**12,840,000.06**	**3,160,000.00**	**0.00**	**12,710,835.22**	**0.00**	**12,710,835.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	12,840,000.06	3,160,000.00	0.00	12,710,835.22	0.00	12,710,835.22	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,100,000.00**	**1,475,999.93**	**410,000.00**	**0.00**	**1,476,000.06**	**0.00**	**1,476,000.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	750,000.00	1,475,999.93	410,000.00	0.00	1,476,000.06	0.00	1,476,000.06	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,595,000.00**	**5,563,043.72**	**1,385,000.00**	**0.00**	**6,921,810.86**	**0.00**	**6,921,810.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,135,000.00	2,525,443.76	962,000.00	0.00	3,654,056.16	0.00	3,654,056.16	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	690,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,211,999.96	315,000.00	0.00	1,672,473.60	0.00	1,672,473.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	1,825,600.00	108,000.00	0.00	1,595,281.10	0.00	1,595,281.10	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,290,000.00**	**4,969,923.34**	**1,108,000.00**	**0.00**	**6,178,396.07**	**0.00**	**6,178,396.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,340,000.00	2,000,004.13	500,000.00	0.00	4,107,863.80	0.00	4,107,863.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,200,000.01	138,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	1,145,564.00	345,000.00	0.00	1,049,775.84	0.00	1,049,775.84	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	624,355.20	125,000.00	0.00	1,020,756.43	0.00	1,020,756.43	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,120,000.00**	**8,208,354.00**	**1,657,000.00**	**0.00**	**15,897,024.00**	**0.00**	**15,897,024.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,355,000.00	6,127,170.00	1,129,000.00	0.00	14,105,088.00	0.00	14,105,088.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,765,000.00	2,081,184.00	528,000.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**43,149.10**	**0.00**	**0.00**	**34,345.44**	**0.00**	**34,345.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	43,149.10	0.00	0.00	34,345.44	0.00	34,345.44	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,645,000.00**	**1,899,529.84**	**280,000.00**	**0.00**	**9,017,559.12**	**0.00**	**9,017,559.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,125,000.00	900,000.08	280,000.00	0.00	1,272,782.28	0.00	1,272,782.28	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	520,000.00	999,529.76	0.00	0.00	1,338,989.41	0.00	1,338,989.41	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,179,307.43	0.00	1,179,307.43	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***9,961,000.00***	***43,000,000.00***	***1,950,000.00***	***0.00***	***84,429,325.79***	***0.00***	***84,429,325.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***9,961,000.00***	***43,000,000.00***	***1,950,000.00***	***0.00***	***84,429,325.79***	***0.00***	***84,429,325.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**9,961,000.00**	**43,000,000.00**	**1,950,000.00**	**0.00**	**84,426,538.11**	**0.00**	**84,426,538.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**500,000.00**	**7,791,899.57**	**0.00**	**0.00**	**5,575,355.04**	**0.00**	**5,575,355.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	7,791,899.57	0.00	0.00	5,575,355.04	0.00	5,575,355.04	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**23,618,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	23,618,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**41,065,200.00**	**0.00**	**41,065,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,091,000.00**	**746,641.88**	**0.00**	**0.00**	**6,029,615.76**	**0.00**	**6,029,615.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,131,000.00	746,641.88	0.00	0.00	6,029,615.76	0.00	6,029,615.76	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**6,370,000.00**	**10,842,758.55**	**1,950,000.00**	**0.00**	**31,756,367.31**	**0.00**	**31,756,367.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,250,000.00	5,485,357.50	1,000,000.00	0.00	21,572,782.33	0.00	21,572,782.33	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	3,090,000.00	4,623,902.50	950,000.00	0.00	10,183,584.98	0.00	10,183,584.98	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	733,498.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787.68**	**0.00**	**2,787.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,787.68**	**0.00**	**2,787.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,787.68	0.00	2,787.68	0.00	0.00	0.00	0.00	0.00

014903500200	**Bureau of Local Government Pensions**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***2,415,594,335.17***	***3,667,702,126.04***	***862,622,994.49***	***0.00***	***4,457,540,805.22***	***0.00***	***4,457,540,805.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***2,406,594,335.17***	***3,649,037,178.12***	***858,622,994.49***	***0.00***	***4,419,837,619.21***	***0.00***	***4,419,837,619.21***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,811,907,587.52**	**2,442,141,779.56**	**82,237,873.46**	**0.00**	**2,612,773,970.89**	**0.00**	**2,612,773,970.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,811,907,587.52**	**2,442,141,779.56**	**82,237,873.46**	**0.00**	**2,612,773,970.89**	**0.00**	**2,612,773,970.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,811,907,587.52	2,442,141,779.56	82,237,873.46	0.00	2,612,773,970.89	0.00	2,612,773,970.89	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**6,895,398.56**	**385,121.03**	**0.00**	**7,063,648.32**	**0.00**	**7,063,648.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**6,895,398.56**	**385,121.03**	**0.00**	**7,063,648.32**	**0.00**	**7,063,648.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	531,261.32	385,121.03	0.00	699,511.08	0.00	699,511.08	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**594,686,747.65**	**1,200,000,000.00**	**776,000,000.00**	**0.00**	**1,800,000,000.00**	**0.00**	**1,800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**594,686,747.65**	**1,200,000,000.00**	**776,000,000.00**	**0.00**	**1,800,000,000.00**	**0.00**	**1,800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030104	CLEARANCE OF GRATUITY ARREARS	594,686,747.65	1,200,000,000.00	776,000,000.00	0.00	1,800,000,000.00	0.00	1,800,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***9,000,000.00***	***18,664,947.92***	***4,000,000.00***	***0.00***	***37,703,186.01***	***0.00***	***37,703,186.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,000,000.00**	**18,664,947.92**	**4,000,000.00**	**0.00**	**37,703,186.01**	**0.00**	**37,703,186.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**570,000.00**	**870,000.00**	**0.00**	**0.00**	**6,604,234.88**	**0.00**	**6,604,234.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	0.00	217,770.00	0.00	217,770.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	570,000.00	370,000.00	0.00	0.00	6,386,464.88	0.00	6,386,464.88	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**720,000.00**	**1,347,600.00**	**480,000.00**	**0.00**	**1,610,640.00**	**0.00**	**1,610,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	300,000.00	684,600.00	200,000.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	420,000.00	663,000.00	280,000.00	0.00	864,000.00	0.00	864,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,200,000.00**	**2,865,023.60**	**410,000.00**	**0.00**	**4,477,015.47**	**0.00**	**4,477,015.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,200,000.00	2,258,723.60	410,000.00	0.00	3,943,416.75	0.00	3,943,416.75	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	264,000.00	0.00	0.00	394,225.92	0.00	394,225.92	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	342,300.00	0.00	0.00	139,372.80	0.00	139,372.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,165,000.00**	**7,074,200.00**	**1,700,000.00**	**0.00**	**7,142,856.00**	**0.00**	**7,142,856.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,000,000.00	1,597,400.00	515,000.00	0.00	1,592,832.00	0.00	1,592,832.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	535,000.00	935,620.00	175,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	675,000.00	1,277,920.00	230,000.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	1,665,860.00	385,000.00	0.00	1,468,392.00	0.00	1,468,392.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,155,000.00	1,597,400.00	395,000.00	0.00	1,518,168.00	0.00	1,518,168.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**273,528.80**	**150,000.00**	**0.00**	**223,992.00**	**0.00**	**223,992.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	273,528.80	150,000.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**580,000.00**	**1,597,400.00**	**0.00**	**0.00**	**1,244,400.00**	**0.00**	**1,244,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020605	CLEANING & FUMIGATION SERVICES	580,000.00	1,597,400.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**1,765,000.00**	**4,566,995.52**	**1,260,000.00**	**0.00**	**5,077,152.00**	**0.00**	**5,077,152.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	940,000.00	2,526,995.52	600,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	825,000.00	2,040,000.00	660,000.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**70,200.00**	**0.00**	**0.00**	**73,170.72**	**0.00**	**73,170.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,200.00	0.00	0.00	73,170.72	0.00	73,170.72	0.00	0.00	0.00	0.00	0.00
22210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,249,724.94**	**0.00**	**11,249,724.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	8,549,376.94	0.00	8,549,376.94	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,700,348.00	0.00	2,700,348.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***3,568,800.00***	***33,671,768.38***	***1,426,000.00***	***0.00***	***16,919,740.96***	***0.00***	***16,919,740.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***3,568,800.00***	***33,671,768.38***	***1,426,000.00***	***0.00***	***16,919,740.96***	***0.00***	***16,919,740.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**3,568,800.00**	**29,335,968.38**	**1,426,000.00**	**0.00**	**14,057,620.96**	**0.00**	**14,057,620.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**5,553,817.50**	**0.00**	**0.00**	**2,227,600.44**	**0.00**	**2,227,600.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,553,817.50	0.00	0.00	2,227,600.44	0.00	2,227,600.44	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**2,806,860.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,198,800.00**	**7,343,051.90**	**448,000.00**	**0.00**	**5,818,067.76**	**0.00**	**5,818,067.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	485,000.00	1,300,430.00	312,000.00	0.00	1,413,638.40	0.00	1,413,638.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,118,180.00	136,000.00	0.00	1,082,628.00	0.00	1,082,628.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,141,000.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,380,610.00	0.00	0.00	1,275,510.00	0.00	1,275,510.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	246,800.00	366,146.90	0.00	0.00	510,204.00	0.00	510,204.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	444,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	502,040.00	0.00	0.00	251,991.00	0.00	251,991.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	38,000.00	125,510.00	0.00	0.00	257,466.36	0.00	257,466.36	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	530,565.00	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	429,000.00	433,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,370,000.00**	**13,632,238.98**	**978,000.00**	**0.00**	**4,768,702.76**	**0.00**	**4,768,702.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	400,000.00	2,744,105.00	480,000.00	0.00	1,037,500.00	0.00	1,037,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	479,000.00	1,437,660.00	0.00	0.00	757,500.00	0.00	757,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	250,000.00	3,378,012.65	0.00	0.00	606,655.00	0.00	606,655.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	492,912.00	0.00	0.00	355,500.00	0.00	355,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,241,000.00	1,192,345.00	498,000.00	0.00	611,031.51	0.00	611,031.51	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,055,425.00	0.00	0.00	488,000.00	0.00	488,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	3,331,779.33	0.00	0.00	912,516.25	0.00	912,516.25	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**4,335,800.00**	**0.00**	**0.00**	**2,862,120.00**	**0.00**	**2,862,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**4,335,800.00**	**0.00**	**0.00**	**2,862,120.00**	**0.00**	**2,862,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	4,335,800.00	0.00	0.00	2,862,120.00	0.00	2,862,120.00	0.00	0.00	0.00	0.00	0.00

015700100100	**Ministry of Special Duties & Inter-governmental**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***307,006,514.98***	***423,445,622.79***	***241,686,806.08***	***0.00***	***260,794,297.05***	***0.00***	***260,794,297.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***235,342,114.98***	***339,641,547.35***	***212,113,306.08***	***0.00***	***200,086,957.10***	***0.00***	***200,086,957.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**235,342,114.98**	**316,996,967.74**	**207,944,116.18**	**0.00**	**183,947,330.45**	**0.00**	**183,947,330.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**235,342,114.98**	**316,996,967.74**	**207,944,116.18**	**0.00**	**183,947,330.45**	**0.00**	**183,947,330.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	235,342,114.98	316,996,967.74	207,944,116.18	0.00	183,947,330.45	0.00	183,947,330.45	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**22,644,579.61**	**4,169,189.90**	**0.00**	**16,139,626.65**	**0.00**	**16,139,626.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**22,644,579.61**	**4,169,189.90**	**0.00**	**16,139,626.65**	**0.00**	**16,139,626.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	12,268,767.37	4,169,189.90	0.00	5,763,814.41	0.00	5,763,814.41	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***71,664,400.00***	***83,804,075.44***	***29,573,500.00***	***0.00***	***60,707,339.95***	***0.00***	***60,707,339.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**71,664,400.00**	**83,804,075.44**	**29,573,500.00**	**0.00**	**60,707,339.95**	**0.00**	**60,707,339.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,231,000.00**	**5,730,000.00**	**2,079,451.00**	**0.00**	**8,782,500.00**	**0.00**	**8,782,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,432,000.00	3,770,000.00	1,569,451.00	0.00	4,237,500.00	0.00	4,237,500.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,799,000.00	1,960,000.00	510,000.00	0.00	4,545,000.00	0.00	4,545,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,209,900.00**	**27,816,053.28**	**17,335,000.00**	**0.00**	**5,045,317.33**	**0.00**	**5,045,317.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,895,000.00	2,939,765.28	1,063,000.00	0.00	4,629,317.33	0.00	4,629,317.33	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	415,900.00	876,288.00	272,000.00	0.00	416,000.00	0.00	416,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	949,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	9,950,000.00	24,000,000.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,782,500.00**	**20,962,384.16**	**4,436,000.00**	**0.00**	**9,040,500.00**	**0.00**	**9,040,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,826,500.00	10,499,685.98	1,333,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,390,000.00	3,516,496.80	1,035,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	1,745,000.00	0.00	1,745,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,451,000.00	2,592,125.00	844,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,008,000.00	0.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,115,000.00	4,354,076.38	1,224,000.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**998,000.00**	**1,590,000.00**	**0.00**	**0.00**	**3,710,000.00**	**0.00**	**3,710,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	998,000.00	1,590,000.00	0.00	0.00	3,710,000.00	0.00	3,710,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,535,000.00**	**15,565,634.00**	**4,524,000.00**	**0.00**	**13,561,454.40**	**0.00**	**13,561,454.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,830,000.00	11,488,834.00	3,254,000.00	0.00	10,505,352.00	0.00	10,505,352.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,705,000.00	4,076,800.00	1,270,000.00	0.00	3,056,102.40	0.00	3,056,102.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**50,004.00**	**4,049.00**	**0.00**	**143,728.22**	**0.00**	**143,728.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,004.00	4,049.00	0.00	143,728.22	0.00	143,728.22	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**30,908,000.00**	**12,090,000.00**	**1,195,000.00**	**0.00**	**20,423,840.00**	**0.00**	**20,423,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,908,000.00	3,990,000.00	1,195,000.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	28,000,000.00	5,600,000.00	0.00	0.00	11,444,000.00	0.00	11,444,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***33,653,575.34***	***1,080,616,178.69***	***7,235,744.45***	***0.00***	***999,999,537.86***	***0.00***	***999,999,537.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***33,653,575.34***	***1,080,616,178.69***	***7,235,744.45***	***0.00***	***999,999,537.86***	***0.00***	***999,999,537.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**33,653,575.34**	**1,080,616,178.69**	**7,235,744.45**	**0.00**	**999,598,619.06**	**0.00**	**999,598,619.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**6,147,943.54**	**704,781,250.00**	**5,377,244.45**	**0.00**	**844,626,047.04**	**0.00**	**844,626,047.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,679,533.32	354,781,250.00	932,800.00	0.00	701,003,621.04	0.00	701,003,621.04	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	350,000,000.00	4,444,444.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	2,468,410.22	0.00	0.00	0.00	143,622,426.00	0.00	143,622,426.00	0.00	0.00	0.00	0.00	0.00

320103	**PLANT & MACHINERY - GENERAL**	**249,000.00**	**0.00**	**0.00**	**0.00**	**1,275,000.00**	**0.00**	**1,275,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	249,000.00	0.00	0.00	0.00	1,275,000.00	0.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**17,860,465.12**	**20,153,876.49**	**0.00**	**0.00**	**122,639,867.60**	**0.00**	**122,639,867.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	17,860,465.12	20,153,876.49	0.00	0.00	122,639,867.60	0.00	122,639,867.60	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,425,500.00**	**8,187,165.12**	**0.00**	**0.00**	**10,589,794.22**	**0.00**	**10,589,794.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,570,000.00	2,973,320.00	0.00	0.00	4,860,576.62	0.00	4,860,576.62	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	730,000.00	1,848,420.00	0.00	0.00	1,871,577.60	0.00	1,871,577.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	433,580.00	0.00	0.00	721,752.00	0.00	721,752.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,398,683.42	0.00	0.00	1,903,932.00	0.00	1,903,932.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	125,500.00	766,752.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	207,319.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	559,090.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**6,970,666.68**	**18,176,479.16**	**0.00**	**0.00**	**20,467,910.20**	**0.00**	**20,467,910.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,259,833.34	3,776,710.00	0.00	0.00	4,966,250.00	0.00	4,966,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,337,333.34	3,594,150.00	0.00	0.00	3,520,000.00	0.00	3,520,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	210,000.00	1,706,155.57	0.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	577,000.00	1,807,344.00	0.00	0.00	2,155,750.00	0.00	2,155,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,004,500.00	4,621,038.59	0.00	0.00	4,866,226.20	0.00	4,866,226.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	45,000.00	674,331.00	0.00	0.00	1,459,059.00	0.00	1,459,059.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	537,000.00	1,996,750.00	0.00	0.00	1,640,625.00	0.00	1,640,625.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**329,317,407.92**	**1,858,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	329,317,407.92	1,858,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**400,918.80**	**0.00**	**400,918.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**400,918.80**	**0.00**	**400,918.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	400,918.80	0.00	400,918.80	0.00	0.00	0.00	0.00	0.00

015700200100	**State Operation Coordinating Unit(SOCU)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***7,537,000.00***	***20,999,820.90***	***2,983,000.00***	***0.00***	***24,786,280.00***	***0.00***	***24,786,280.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***7,537,000.00***	***20,999,820.90***	***2,983,000.00***	***0.00***	***24,786,280.00***	***0.00***	***24,786,280.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**7,537,000.00**	**20,999,820.90**	**2,983,000.00**	**0.00**	**24,786,280.00**	**0.00**	**24,786,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,498,000.00**	**6,305,000.00**	**0.00**	**0.00**	**3,608,760.00**	**0.00**	**3,608,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,305,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,498,000.00	0.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**419,160.00**	**0.00**	**419,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	179,160.00	0.00	179,160.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,100,000.00**	**5,130,571.70**	**1,100,000.00**	**0.00**	**7,589,765.00**	**0.00**	**7,589,765.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,300,000.00	2,520,571.70	700,000.00	0.00	3,633,560.00	0.00	3,633,560.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000.00	2,610,000.00	400,000.00	0.00	3,956,205.00	0.00	3,956,205.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,600,000.00**	**4,133,160.00**	**800,000.00**	**0.00**	**3,825,360.00**	**0.00**	**3,825,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	800,000.00	1,506,120.00	200,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	821,520.00	200,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,805,520.00	400,000.00	0.00	2,325,360.00	0.00	2,325,360.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**2,192,390.00**	**0.00**	**0.00**	**1,236,000.00**	**0.00**	**1,236,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	2,192,390.00	0.00	0.00	1,236,000.00	0.00	1,236,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**808,000.00**	**1,495,199.26**	**742,500.00**	**0.00**	**4,883,480.00**	**0.00**	**4,883,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	808,000.00	1,495,199.26	742,500.00	0.00	4,883,480.00	0.00	4,883,480.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**57,600.00**	**0.00**	**57,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	57,600.00	0.00	57,600.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**531,000.00**	**1,743,499.94**	**340,500.00**	**0.00**	**3,166,155.00**	**0.00**	**3,166,155.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	531,000.00	1,603,499.94	340,500.00	0.00	2,716,155.00	0.00	2,716,155.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	140,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***35,439,151.08***	***960,000.00***	***0.00***	***15,209,432.26***	***0.00***	***15,209,432.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***35,439,151.08***	***960,000.00***	***0.00***	***15,209,432.26***	***0.00***	***15,209,432.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**35,439,151.08**	**960,000.00**	**0.00**	**15,209,432.26**	**0.00**	**15,209,432.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**513,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	513,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**27,615,884.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	27,615,884.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**5,801,985.00**	**960,000.00**	**0.00**	**14,211,365.41**	**0.00**	**14,211,365.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,567,250.00	0.00	0.00	8,821,978.51	0.00	8,821,978.51	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	410,760.00	0.00	0.00	2,198,914.53	0.00	2,198,914.53	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	530,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,951,110.00	960,000.00	0.00	2,044,061.40	0.00	2,044,061.40	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	758,780.37	0.00	758,780.37	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	387,630.60	0.00	387,630.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**1,507,831.50**	**0.00**	**0.00**	**998,066.85**	**0.00**	**998,066.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,233,991.50	0.00	0.00	799,080.57	0.00	799,080.57	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	34,230.00	0.00	0.00	198,986.28	0.00	198,986.28	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	239,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

015700300100	**Ogun State Home Grown School Feeding Prograr**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***42,876,420.23***	***0.00***	***42,876,420.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***42,876,420.23***	***0.00***	***42,876,420.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**42,876,420.23**	**0.00**	**42,876,420.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,736,000.00**	**0.00**	**8,736,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	6,056,000.00	0.00	6,056,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,680,000.00	0.00	2,680,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**297,844.19**	**0.00**	**297,844.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	297,844.19	0.00	297,844.19	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00

220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**120,209.04**	**0.00**	**120,209.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	120,209.04	0.00	120,209.04	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**22,367.00**	**0.00**	**22,367.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	22,367.00	0.00	22,367.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**33,520,000.00**	**0.00**	**33,520,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	33,520,000.00	0.00	33,520,000.00	0.00	0.00	0.00	0.00	0.00

015700400100	**Ogun State Road Safety Advisory Council (Specia**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***300,000.00***	***0.00***	***0.00***	***6,102,375.20***	***0.00***	***6,102,375.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000.00***	***0.00***	***0.00***	***6,102,375.20***	***0.00***	***6,102,375.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**6,102,375.20**	**0.00**	**6,102,375.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**3,662,303.20**	**0.00**	**3,662,303.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	300,000.00	0.00	0.00	1,684,593.20	0.00	1,684,593.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	363,710.00	0.00	363,710.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,614,000.00	0.00	1,614,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,717,272.00**	**0.00**	**1,717,272.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**722,800.00**	**0.00**	**722,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	722,800.00	0.00	722,800.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***119,958,153.36***	***0.00***	***119,958,153.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***119,958,153.36***	***0.00***	***119,958,153.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**119,953,599.65**	**0.00**	**119,953,599.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**34,825,015.32**	**0.00**	**34,825,015.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	50,000,000.00	0.00	0.00	34,825,015.32	0.00	34,825,015.32	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,333,280.00**	**0.00**	**11,333,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	11,333,280.00	0.00	11,333,280.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**73,795,304.33**	**0.00**	**73,795,304.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	73,795,304.33	0.00	73,795,304.33	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,553.71**	**0.00**	**4,553.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,553.71**	**0.00**	**4,553.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	4,553.71	0.00	4,553.71	0.00	0.00	0.00	0.00	0.00

015700500100	**Ogun State Fire and Safety Services**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***602,477,448.20***	***0.00***	***602,477,448.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***299,537,726.91***	***0.00***	***299,537,726.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**290,318,287.72**	**0.00**	**290,318,287.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**290,318,287.72**	**0.00**	**290,318,287.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	290,318,287.72	0.00	290,318,287.72	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**9,219,439.19**	**0.00**	**9,219,439.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**9,219,439.19**	**0.00**	**9,219,439.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	9,219,439.19	0.00	9,219,439.19	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***302,939,721.29***	***0.00***	***302,939,721.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**302,939,721.29**	**0.00**	**302,939,721.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,685,000.00**	**0.00**	**7,685,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	6,385,000.00	0.00	6,385,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**727,165.14**	**0.00**	**727,165.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	727,165.14	0.00	727,165.14	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**104,401,075.75**	**0.00**	**104,401,075.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	3,070,875.80	0.00	3,070,875.80	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	312,000.00	0.00	312,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,918,999.95	0.00	2,918,999.95	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	0.00	0.00	0.00	66,739,200.00	0.00	66,739,200.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**44,635,344.00**	**0.00**	**44,635,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	35,687,144.00	0.00	35,687,144.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,749,000.00	0.00	3,749,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	1,515,000.00	0.00	1,515,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	2,014,200.00	0.00	2,014,200.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**72,343,960.00**	**0.00**	**72,343,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	72,343,960.00	0.00	72,343,960.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**119,462.40**	**0.00**	**119,462.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	119,462.40	0.00	119,462.40	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**59,314,416.00**	**0.00**	**59,314,416.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	46,899,000.00	0.00	46,899,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	12,415,416.00	0.00	12,415,416.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**13,713,298.00**	**0.00**	**13,713,298.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	8,730,000.00	0.00	8,730,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,090,600.00	0.00	1,090,600.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,142,648.00	0.00	1,142,648.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	2,750,050.00	0.00	2,750,050.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***299,845,641.16***	***0.00***	***299,845,641.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***299,845,641.16***	***0.00***	***299,845,641.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**299,143,355.42**	**0.00**	**299,143,355.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**101,283,666.00**	**0.00**	**101,283,666.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	101,283,666.00	0.00	101,283,666.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**16,476,000.00**	**0.00**	**16,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	0.00	2,236,000.00	0.00	2,236,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	12,220,000.00	0.00	12,220,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00

320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,546,500.00**	**0.00**	**7,546,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	7,546,500.00	0.00	7,546,500.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,796,518.40**	**0.00**	**6,796,518.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,047,535.60	0.00	3,047,535.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,605,276.00	0.00	1,605,276.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010506	TYPE-WRITERS	0.00	0.00	0.00	0.00	159,830.00	0.00	159,830.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	750,373.20	0.00	750,373.20	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	328,521.60	0.00	328,521.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	245,450.00	0.00	245,450.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**34,061,871.02**	**0.00**	**34,061,871.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	11,636,250.00	0.00	11,636,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	5,945,000.00	0.00	5,945,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,112,312.50	0.00	2,112,312.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	4,346,875.00	0.00	4,346,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	8,794,455.12	0.00	8,794,455.12	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,226,978.40	0.00	1,226,978.40	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**132,978,800.00**	**0.00**	**132,978,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	132,978,800.00	0.00	132,978,800.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**702,285.74**	**0.00**	**702,285.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**702,285.74**	**0.00**	**702,285.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	702,285.74	0.00	702,285.74	0.00	0.00	0.00	0.00	0.00

016100100100	**Secretary to the State Government (SSG)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***119,332,430.00***	***200,000,000.00***	***100,000,000.00***	***0.00***	***180,247,361.99***	***0.00***	***180,247,361.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***119,332,430.00***	***200,000,000.00***	***100,000,000.00***	***0.00***	***180,247,361.99***	***0.00***	***180,247,361.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**119,332,430.00**	**200,000,000.00**	**100,000,000.00**	**0.00**	**180,247,361.99**	**0.00**	**180,247,361.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**16,150,000.00**	**23,520,000.00**	**11,760,000.00**	**0.00**	**38,083,065.00**	**0.00**	**38,083,065.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,250,000.00	9,000,000.00	4,500,000.00	0.00	3,383,065.00	0.00	3,383,065.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,400,000.00	4,520,000.00	2,260,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	3,000,000.00	6,000,000.00	3,000,000.00	0.00	26,700,000.00	0.00	26,700,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	4,000,000.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,339,010.00**	**3,280,000.00**	**1,640,000.00**	**0.00**	**3,848,966.63**	**0.00**	**3,848,966.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	300,000.00	480,000.00	240,000.00	0.00	3,000,086.63	0.00	3,000,086.63	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	500,010.00	1,000,000.00	500,000.00	0.00	848,880.00	0.00	848,880.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	339,000.00	600,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,939,174.36**	**17,954,742.40**	**8,977,371.20**	**0.00**	**12,468,510.38**	**0.00**	**12,468,510.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,383,622.36	7,811,742.40	3,905,871.20	0.00	6,030,810.38	0.00	6,030,810.38	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	667,152.00	7,000.00	3,500.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	20,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,068,000.00	8,136,000.00	4,068,000.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	2,000,000.00	1,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**19,934,549.44**	**41,095,870.06**	**15,680,935.03**	**0.00**	**45,091,102.39**	**0.00**	**45,091,102.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,716,125.02	11,823,748.80	5,911,874.40	0.00	25,414,896.50	0.00	25,414,896.50	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,565,000.00	2,800,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	10,411,480.42	11,923,239.66	5,961,619.83	0.00	12,396,239.72	0.00	12,396,239.72	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,591,944.00	3,214,881.60	1,607,440.80	0.00	1,879,966.16	0.00	1,879,966.16	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,734,000.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	650,000.00	1,600,000.00	800,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**14,500,000.00**	**26,000,000.00**	**13,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	11,500,000.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	6,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,405,706.19**	**1,680,000.00**	**5,707,000.00**	**0.00**	**5,265,591.65**	**0.00**	**5,265,591.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	876,106.19	1,680,000.00	840,000.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,529,600.00	0.00	4,867,000.00	0.00	4,645,591.65	0.00	4,645,591.65	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,221,000.00**	**100,000.00**	**50,000.00**	**0.00**	**3,795,420.00**	**0.00**	**3,795,420.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	627,000.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	100,000.00	50,000.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**41,842,990.00**	**86,369,387.54**	**43,184,693.77**	**0.00**	**71,694,705.94**	**0.00**	**71,694,705.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	9,010,560.00	16,692,000.00	8,346,000.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	6,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	15,332,430.00	20,000,000.00	20,000,000.00	0.00	32,086,702.08	0.00	32,086,702.08	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	21,677,387.54	10,838,693.77	0.00	24,108,003.86	0.00	24,108,003.86	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***100,000,000.00***	***100,000,000.00***	***0.00***	***0.00***	***102,130,765.12***	***0.00***	***102,130,765.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***100,000,000.00***	***100,000,000.00***	***0.00***	***0.00***	***102,130,765.12***	***0.00***	***102,130,765.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**100,000,000.00**	**100,000,000.00**	**0.00**	**0.00**	**102,130,765.12**	**0.00**	**102,130,765.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**32,580,993.92**	**35,659,268.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,580,993.92	23,133,413.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	10,000,000.00	12,525,854.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**1,049,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,049,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**2,806,860.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	0.00	2,806,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**33,561,000.00**	**24,631,081.34**	**0.00**	**0.00**	**66,380,134.82**	**0.00**	**66,380,134.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	33,561,000.00	24,631,081.34	0.00	0.00	66,380,134.82	0.00	66,380,134.82	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**16,995,872.39**	**16,304,615.57**	**0.00**	**0.00**	**9,577,126.39**	**0.00**	**9,577,126.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	6,248,900.00	6,248,900.00	0.00	0.00	5,789,571.00	0.00	5,789,571.00	0.00	0.00	0.00	0.00	0.00

32010502	PRINTERS	1,142,430.00	1,015,490.00	0.00	0.00	1,686,162.00	0.00	1,686,162.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	74,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	2,662,280.00	1,996,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	1,175,200.00	1,061,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	94,920.00	1,365,548.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	28,250.00	340,303.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,659,405.00	1,688,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	3,909,907.39	2,587,813.52	0.00	0.00	2,101,393.39	0.00	2,101,393.39	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**16,862,133.69**	**19,548,454.76**	**0.00**	**0.00**	**9,361,003.91**	**0.00**	**9,361,003.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,672,400.00	2,738,400.00	0.00	0.00	3,362,500.00	0.00	3,362,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	3,189,368.50	2,538,725.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,813,650.00	3,162,089.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	624,325.00	1,450,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	1,051,465.00	630,402.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	6,003,144.04	5,764,371.50	0.00	0.00	1,998,503.91	0.00	1,998,503.91	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	2,507,781.15	684,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,579,654.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100100	**Ministry of Agriculture**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,139,134,337.63***	***1,367,268,807.64***	***828,958,495.73***	***0.00***	***1,451,964,153.75***	***0.00***	***1,478,051,259.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,100,481,337.63***	***1,314,164,835.63***	***812,538,495.73***	***0.00***	***1,306,959,119.37***	***0.00***	***1,306,959,119.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,091,751,235.73**	**1,255,328,446.24**	**812,538,495.73**	**0.00**	**1,254,642,652.00**	**0.00**	**1,254,642,652.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,091,751,235.73**	**1,255,328,446.24**	**812,538,495.73**	**0.00**	**1,254,642,652.00**	**0.00**	**1,254,642,652.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,091,751,235.73	1,255,328,446.24	812,538,495.73	0.00	1,254,642,652.00	0.00	1,254,642,652.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**8,730,101.90**	**58,836,389.39**	**0.00**	**0.00**	**52,316,467.37**	**0.00**	**52,316,467.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**8,730,101.90**	**58,836,389.39**	**0.00**	**0.00**	**52,316,467.37**	**0.00**	**52,316,467.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	8,730,101.90	47,716,390.53	0.00	0.00	41,940,655.13	0.00	41,940,655.13	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	11,119,998.86	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***38,653,000.00***	***53,103,972.01***	***16,420,000.00***	***0.00***	***145,005,034.38***	***0.00***	***171,092,140.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**38,653,000.00**	**53,103,972.01**	**16,420,000.00**	**0.00**	**145,005,034.38**	**0.00**	**171,092,140.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,077,318.12**	**11,390,059.90**	**2,060,000.00**	**0.00**	**12,180,187.20**	**0.00**	**12,180,187.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	560,000.00	4,860,048.84	500,000.00	0.00	4,377,799.20	0.00	4,377,799.20	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,517,318.12	6,530,011.06	1,560,000.00	0.00	7,802,388.00	0.00	7,802,388.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**4,068,690.00**	**5,700,116.22**	**2,414,000.00**	**0.00**	**8,988,351.31**	**0.00**	**8,988,351.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,208,690.00	1,260,083.25	670,000.00	0.00	2,791,239.31	0.00	2,791,239.31	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,280,000.00	3,240,024.88	1,544,000.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	800,000.00	1,200,008.09	200,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,270,000.00**	**5,804,207.65**	**1,801,000.00**	**0.00**	**12,102,412.20**	**0.00**	**12,102,412.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,550,000.00	4,116,600.21	1,651,000.00	0.00	7,300,272.60	0.00	7,300,272.60	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	219,096.25	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	570,000.00	672,001.10	150,000.00	0.00	279,990.00	0.00	279,990.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	207,001.83	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	169,507.53	0.00	0.00	2,397,958.80	0.00	2,397,958.80	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	420,000.73	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,503,500.00**	**10,603,202.25**	**6,028,000.00**	**0.00**	**13,540,968.47**	**0.00**	**13,540,968.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,117,500.00	4,309,153.96	1,693,000.00	0.00	3,046,943.27	0.00	3,046,943.27	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,756,000.00	450,000.13	429,000.00	0.00	1,518,168.00	0.00	1,518,168.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	1,544,000.00	750,000.01	416,000.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,035,000.00	2,626,038.00	1,520,000.00	0.00	5,176,704.00	0.00	5,176,704.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000.00	1,325,000.57	1,320,000.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,701,000.00	900,002.73	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	243,006.85	200,000.00	0.00	252,613.20	0.00	252,613.20	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,333,491.88**	**2,743,260.22**	**170,000.00**	**0.00**	**37,332,000.00**	**0.00**	**37,332,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,333,491.88	2,743,260.22	170,000.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**925,000.00**	**2,520,007.93**	**500,000.00**	**0.00**	**2,862,120.00**	**0.00**	**2,862,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	925,000.00	2,520,007.93	500,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**443,601.02**	**0.00**	**0.00**	**5,973,120.00**	**0.00**	**32,060,225.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	443,601.02	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	26,087,105.85	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,065,000.00**	**5,969,657.97**	**1,697,000.00**	**0.00**	**10,537,579.20**	**0.00**	**10,537,579.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,400,000.00	4,241,618.03	1,697,000.00	0.00	9,283,224.00	0.00	9,283,224.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	665,000.00	1,728,039.94	0.00	0.00	1,254,355.20	0.00	1,254,355.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,001.95**	**0.00**	**0.00**	**1,962,418.80**	**0.00**	**1,962,418.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,001.95	0.00	0.00	1,962,418.80	0.00	1,962,418.80	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,410,000.00**	**7,829,856.90**	**1,750,000.00**	**0.00**	**39,525,877.20**	**0.00**	**39,525,877.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	850,000.00	1,740,000.17	450,000.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	213,096.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	240,000.22	200,000.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	210,000.00	1,740,001.61	0.00	0.00	12,568,440.00	0.00	12,568,440.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,350,000.00	2,446,758.75	1,100,000.00	0.00	10,612,243.20	0.00	10,612,243.20	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	300,000.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	200,000.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	0.00	0.00	5,879,790.00	0.00	5,879,790.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***116,266,942.50***	***1,976,313,725.58***	***18,940,880.00***	***0.00***	***1,092,185,989.92***	***0.00***	***1,092,185,989.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***116,266,942.50***	***1,976,313,725.58***	***18,940,880.00***	***0.00***	***1,092,185,989.92***	***0.00***	***1,092,185,989.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**116,266,942.50**	**1,976,313,725.58**	**18,940,880.00**	**0.00**	**1,086,972,450.41**	**0.00**	**1,086,972,450.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**500,000.00**	**403,364,673.63**	**0.00**	**0.00**	**119,341,887.33**	**0.00**	**119,341,887.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	500,000.00	37,980,450.60	0.00	0.00	43,554,000.00	0.00	43,554,000.00	0.00	0.00	0.00	0.00	0.00

32010150	LAND & BUILDINGS - HOSPITALS	0.00	61,415,150.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	179,474,736.00	0.00	0.00	51,621,639.33	0.00	51,621,639.33	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	124,494,336.99	0.00	0.00	24,166,248.00	0.00	24,166,248.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**28,199,361.05**	**0.00**	**0.00**	**195,968,112.00**	**0.00**	**195,968,112.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	141,861,600.00	0.00	141,861,600.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	12,195,578.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	16,003,782.55	0.00	0.00	54,106,512.00	0.00	54,106,512.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**5,378,217.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	5,378,217.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**4,239,760.00**	**214,274,444.97**	**0.00**	**0.00**	**92,334,480.00**	**0.00**	**92,334,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	4,239,760.00	194,024,388.19	0.00	0.00	92,334,480.00	0.00	92,334,480.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	20,250,056.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,841,975.00**	**7,062,100.20**	**3,025,400.00**	**0.00**	**10,796,406.93**	**0.00**	**10,796,406.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,071,395.00	3,650,852.50	1,567,900.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	477,755.00	867,160.00	530,000.00	0.00	1,661,274.00	0.00	1,661,274.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	227,250.00	490,630.00	275,600.00	0.00	1,002,986.40	0.00	1,002,986.40	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,565,452.00	551,200.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	330,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	317,575.00	70,742.00	63,600.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	86,373.70	37,100.00	0.00	317,322.00	0.00	317,322.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,950,800.00**	**18,570,610.21**	**455,250.00**	**0.00**	**24,473,936.00**	**0.00**	**24,473,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	984,750.00	4,381,440.00	228,000.00	0.00	4,575,000.00	0.00	4,575,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	909,000.00	5,562,375.00	227,250.00	0.00	4,062,500.00	0.00	4,062,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	227,850.00	616,995.75	0.00	0.00	1,225,000.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	423,000.00	1,312,150.00	0.00	0.00	3,352,500.00	0.00	3,352,500.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	371,250.00	0.00	371,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,501,729.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,217,711.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	184,000.00	731,666.25	0.00	0.00	391,986.00	0.00	391,986.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	222,200.00	1,246,542.50	0.00	0.00	5,387,500.00	0.00	5,387,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,375,000.00	0.00	1,375,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**105,734,407.50**	**1,299,464,317.92**	**15,460,230.00**	**0.00**	**644,057,628.15**	**0.00**	**644,057,628.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	105,734,407.50	1,299,464,317.92	15,460,230.00	0.00	600,190,906.96	0.00	600,190,906.96	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	17,722,614.42	0.00	17,722,614.42	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	0.00	0.00	26,144,106.77	0.00	26,144,106.77	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,213,539.51**	**0.00**	**5,213,539.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,213,539.51**	**0.00**	**5,213,539.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,724,739.51	0.00	2,724,739.51	0.00	0.00	0.00	0.00	0.00

021500100300	**OGSTEP (Ministry of Agriculture)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***223,702,537.41***	***674,238,577.59***	***431,768,147.04***	***0.00***	***834,618,901.12***	***0.00***	***834,618,901.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***70,430,112.91***	***189,582,000.00***	***38,527,920.98***	***0.00***	***189,582,000.00***	***0.00***	***189,582,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**70,430,112.91**	**189,582,000.00**	**38,527,920.98**	**0.00**	**189,582,000.00**	**0.00**	**189,582,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**70,430,112.91**	**189,582,000.00**	**38,527,920.98**	**0.00**	**189,582,000.00**	**0.00**	**189,582,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	70,430,112.91	189,582,000.00	38,527,920.98	0.00	189,582,000.00	0.00	189,582,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***153,272,424.50***	***484,656,577.59***	***393,240,226.06***	***0.00***	***645,036,901.12***	***0.00***	***645,036,901.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**153,272,424.50**	**484,656,577.59**	**393,240,226.06**	**0.00**	**645,036,901.12**	**0.00**	**645,036,901.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**7,000,000.00**	**698,162.50**	**0.00**	**44,058,480.00**	**0.00**	**44,058,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	698,162.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	42,558,480.00	0.00	42,558,480.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**7,400,000.00**	**0.00**	**7,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,800,000.00	0.00	0.00	7,400,000.00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**2,130,000.00**	**770,162.50**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,130,000.00	770,162.50	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**838,000.00**	**74,872,266.17**	**31,038,034.25**	**0.00**	**50,000,993.87**	**0.00**	**50,000,993.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	838,000.00	54,872,266.17	31,038,034.25	0.00	35,715,279.58	0.00	35,715,279.58	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	0.00	0.00	14,285,714.29	0.00	14,285,714.29	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**151,382,687.00**	**369,784,311.42**	**358,300,416.81**	**0.00**	**516,608,656.16**	**0.00**	**516,608,656.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	2,500,000.00	0.00	0.00	2,020,408.16	0.00	2,020,408.16	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	342,284,311.42	341,842,277.28	0.00	477,388,248.00	0.00	477,388,248.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	151,382,687.00	25,000,000.00	16,458,139.53	0.00	37,200,000.00	0.00	37,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,876,230.40**	**0.00**	**6,876,230.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	6,876,230.40	0.00	6,876,230.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,051,737.50**	**28,070,000.00**	**2,433,450.00**	**0.00**	**19,492,540.69**	**0.00**	**19,492,540.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	737,450.00	0.00	2,015,928.00	0.00	2,015,928.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,520,000.00	1,696,000.00	0.00	2,938,775.14	0.00	2,938,775.14	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,051,737.50	6,000,000.00	0.00	0.00	2,220,000.00	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	0.00	4,252,650.65	0.00	4,252,650.65	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	5,500,000.00	0.00	0.00	1,966,152.00	0.00	1,966,152.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,850,000.00	0.00	0.00	2,624,688.57	0.00	2,624,688.57	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	5,000,000.00	0.00	0.00	3,474,346.33	0.00	3,474,346.33	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***2,590,525,512.42***	***0.00***	***0.00***	***2,474,621,347.79***	***0.00***	***2,474,621,347.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***2,590,525,512.42***	***0.00***	***0.00***	***2,474,621,347.79***	***0.00***	***2,474,621,347.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**2,576,506,100.24**	**0.00**	**0.00**	**2,472,986,123.29**	**0.00**	**2,472,986,123.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**415,030,000.00**	**0.00**	**0.00**	**371,664,948.00**	**0.00**	**371,664,948.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	415,030,000.00	0.00	0.00	371,664,948.00	0.00	371,664,948.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**271,921,196.94**	**0.00**	**0.00**	**508,382,400.00**	**0.00**	**508,382,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	161,122,780.00	0.00	0.00	296,789,400.00	0.00	296,789,400.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00

32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	110,798,416.94	0.00	0.00	211,548,000.00	0.00	211,548,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**4,448,390.50**	**0.00**	**0.00**	**19,384,641.00**	**0.00**	**19,384,641.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,371,200.00	0.00	0.00	11,966,150.40	0.00	11,966,150.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	705,708.50	0.00	0.00	1,897,710.00	0.00	1,897,710.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	125,510.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	593,320.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	273,840.00	0.00	0.00	471,005.40	0.00	471,005.40	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	95,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	282,968.00	0.00	0.00	3,369,835.20	0.00	3,369,835.20	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**8,606,512.80**	**0.00**	**0.00**	**23,682,841.27**	**0.00**	**23,682,841.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,868,958.00	0.00	0.00	5,243,750.00	0.00	5,243,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,842,715.00	0.00	0.00	6,825,000.00	0.00	6,825,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	818,046.80	0.00	0.00	3,323,932.50	0.00	3,323,932.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	696,010.00	0.00	0.00	755,000.00	0.00	755,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,384,690.00	0.00	0.00	6,519,256.05	0.00	6,519,256.05	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	533,988.00	0.00	0.00	577,152.72	0.00	577,152.72	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	462,105.00	0.00	0.00	438,750.00	0.00	438,750.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**1,876,500,000.00**	**0.00**	**0.00**	**1,549,871,293.02**	**0.00**	**1,549,871,293.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	1,876,500,000.00	0.00	0.00	1,549,871,293.02	0.00	1,549,871,293.02	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**14,019,412.18**	**0.00**	**0.00**	**1,635,224.50**	**0.00**	**1,635,224.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**14,019,412.18**	**0.00**	**0.00**	**1,635,224.50**	**0.00**	**1,635,224.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	14,019,412.18	0.00	0.00	1,635,224.50	0.00	1,635,224.50	0.00	0.00	0.00	0.00	0.00

021500100200	**Cassava Revolution Programme**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***4,000,000.00***	***8,845,508.60***	***2,000,000.00***	***0.00***	***21,324,152.57***	***0.00***	***21,324,152.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***4,000,000.00***	***8,845,508.60***	***2,000,000.00***	***0.00***	***21,324,152.57***	***0.00***	***21,324,152.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**4,000,000.00**	**8,845,508.60**	**2,000,000.00**	**0.00**	**21,324,152.57**	**0.00**	**21,324,152.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**800,000.00**	**2,658,530.00**	**500,000.00**	**0.00**	**5,296,047.07**	**0.00**	**5,296,047.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	2,658,530.00	500,000.00	0.00	5,296,047.07	0.00	5,296,047.07	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**900,000.00**	**980,301.56**	**245,000.00**	**0.00**	**2,326,209.18**	**0.00**	**2,326,209.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	680,000.00	358,456.56	180,000.00	0.00	1,140,544.86	0.00	1,140,544.86	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	80,000.00	273,840.00	25,000.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	205,380.00	30,000.00	0.00	349,427.52	0.00	349,427.52	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	40,000.00	136,920.00	10,000.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	5,705.00	0.00	0.00	89,596.80	0.00	89,596.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**270,000.00**	**639,778.90**	**230,000.00**	**0.00**	**1,733,573.64**	**0.00**	**1,733,573.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	240,000.00	532,468.90	210,000.00	0.00	1,208,436.84	0.00	1,208,436.84	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	68,460.00	20,000.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	30,000.00	38,850.00	0.00	0.00	164,260.80	0.00	164,260.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**890,000.00**	**2,094,157.60**	**450,000.00**	**0.00**	**2,254,721.40**	**0.00**	**2,254,721.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	890,000.00	1,894,060.00	445,000.00	0.00	1,732,204.80	0.00	1,732,204.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	230,214.00	0.00	230,214.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	79,413.60	0.00	0.00	292,302.60	0.00	292,302.60	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	120,684.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,758,052.80**	**400,000.00**	**0.00**	**104,529.60**	**0.00**	**104,529.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	1,758,052.80	400,000.00	0.00	104,529.60	0.00	104,529.60	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**836,000.00**	**320,278.70**	**50,000.00**	**0.00**	**5,077,152.00**	**0.00**	**5,077,152.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	796,000.00	295,747.20	0.00	0.00	4,629,168.00	0.00	4,629,168.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	24,531.50	50,000.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,000.00**	**394,409.04**	**0.00**	**0.00**	**82,130.40**	**0.00**	**82,130.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000.00	394,409.04	0.00	0.00	82,130.40	0.00	82,130.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**300,000.00**	**0.00**	**125,000.00**	**0.00**	**4,449,789.28**	**0.00**	**4,449,789.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	300,000.00	0.00	125,000.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	450,472.80	0.00	450,472.80	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	438,988.48	0.00	438,988.48	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***63,239,236.68***	***0.00***	***0.00***	***37,987,657.73***	***0.00***	***37,987,657.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***63,239,236.68***	***0.00***	***0.00***	***37,987,657.73***	***0.00***	***37,987,657.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**63,239,236.68**	**0.00**	**0.00**	**37,987,657.73**	**0.00**	**37,987,657.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**5,088,984.64**	**0.00**	**0.00**	**2,907,354.10**	**0.00**	**2,907,354.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	5,088,984.64	0.00	0.00	2,907,354.10	0.00	2,907,354.10	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,738,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,738,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,407,423.50**	**0.00**	**0.00**	**826,500.00**	**0.00**	**826,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,407,423.50	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**16,143,047.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	16,143,047.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,199,191.00**	**0.00**	**0.00**	**1,308,073.20**	**0.00**	**1,308,073.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	406,196.00	0.00	0.00	610,378.20	0.00	610,378.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	182,560.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	22,820.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	39,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	308,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	239,610.00	0.00	0.00	299,375.00	0.00	299,375.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**1,548,117.93**	**0.00**	**0.00**	**2,023,828.91**	**0.00**	**2,023,828.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	285,250.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	150,392.93	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	136,920.00	0.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	112,959.00	0.00	0.00	168,750.00	0.00	168,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	599,025.00	0.00	0.00	294,953.91	0.00	294,953.91	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	138,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	125,510.00	0.00	0.00	453,875.00	0.00	453,875.00	0.00	0.00	0.00	0.00	0.00

320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**35,114,072.47**	**0.00**	**0.00**	**30,921,901.52**	**0.00**	**30,921,901.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	15,346,450.00	0.00	0.00	26,935,597.98	0.00	26,935,597.98	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	18,892,107.50	0.00	0.00	2,638,725.31	0.00	2,638,725.31	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	875,514.97	0.00	0.00	1,347,578.23	0.00	1,347,578.23	0.00	0.00	0.00	0.00	0.00

021500100400	**NG-CARES / FADAMA**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***11,447,675.00***	***192,149,079.00***	***29,775,000.00***	***0.00***	***181,999,543.08***	***0.00***	***181,999,543.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***90,000,000.00***	***29,775,000.00***	***0.00***	***89,940,000.00***	***0.00***	***89,940,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**90,000,000.00**	**29,775,000.00**	**0.00**	**89,940,000.00**	**0.00**	**89,940,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**90,000,000.00**	**29,775,000.00**	**0.00**	**89,940,000.00**	**0.00**	**89,940,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	90,000,000.00	29,775,000.00	0.00	89,940,000.00	0.00	89,940,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***11,447,675.00***	***102,149,079.00***	***0.00***	***0.00***	***92,059,543.08***	***0.00***	***92,059,543.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**11,447,675.00**	**102,149,079.00**	**0.00**	**0.00**	**92,059,543.08**	**0.00**	**92,059,543.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**24,600,000.00**	**0.00**	**0.00**	**24,270,996.61**	**0.00**	**24,270,996.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,400,000.00	0.00	0.00	12,020,904.00	0.00	12,020,904.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	19,200,000.00	0.00	0.00	12,250,092.61	0.00	12,250,092.61	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,675,000.00**	**1,980,000.00**	**0.00**	**0.00**	**2,142,916.83**	**0.00**	**2,142,916.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	462,916.80	0.00	462,916.80	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,675,000.00	1,680,000.00	0.00	0.00	1,680,000.03	0.00	1,680,000.03	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,465,000.00**	**4,594,079.00**	**0.00**	**0.00**	**5,377,515.32**	**0.00**	**5,377,515.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,465,000.00	1,619,079.00	0.00	0.00	2,610,502.32	0.00	2,610,502.32	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	375,000.00	0.00	0.00	374,999.94	0.00	374,999.94	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	0.00	0.00	2,392,013.06	0.00	2,392,013.06	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,913,750.00**	**3,900,000.00**	**0.00**	**0.00**	**3,786,958.08**	**0.00**	**3,786,958.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,413,750.00	3,000,000.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	800,000.00	0.00	0.00	800,398.08	0.00	800,398.08	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**500,750.00**	**13,500,000.00**	**0.00**	**0.00**	**10,676,952.00**	**0.00**	**10,676,952.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	500,750.00	13,500,000.00	0.00	0.00	10,676,952.00	0.00	10,676,952.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,000,033.00**	**24,900,000.00**	**0.00**	**0.00**	**22,819,731.60**	**0.00**	**22,819,731.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	1,000,033.00	22,975,000.00	0.00	0.00	20,816,247.60	0.00	20,816,247.60	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	1,925,000.00	0.00	0.00	2,003,484.00	0.00	2,003,484.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,460,000.00**	**9,000,000.00**	**0.00**	**0.00**	**9,296,570.40**	**0.00**	**9,296,570.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,860,000.00	7,200,000.00	0.00	0.00	7,258,243.20	0.00	7,258,243.20	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	1,800,000.00	0.00	0.00	2,038,327.20	0.00	2,038,327.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**311,100.00**	**0.00**	**311,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,433,142.00**	**19,675,000.00**	**0.00**	**0.00**	**13,376,802.24**	**0.00**	**13,376,802.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	335,000.00	9,100,000.00	0.00	0.00	9,120,954.24	0.00	9,120,954.24	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,098,142.00	5,575,000.00	0.00	0.00	3,198,108.00	0.00	3,198,108.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***390,474,632.10***	***1,457,951,774.43***	***0.00***	***0.00***	***1,999,996,935.43***	***0.00***	***1,999,996,935.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***390,474,632.10***	***1,457,951,774.43***	***0.00***	***0.00***	***1,999,996,935.43***	***0.00***	***1,999,996,935.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**390,474,632.10**	**1,457,951,774.43**	**0.00**	**0.00**	**1,999,072,368.53**	**0.00**	**1,999,072,368.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**11,821,800.00**	**0.00**	**11,821,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	4,000,000.00	0.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**117,150,000.00**	**747,000,000.00**	**0.00**	**0.00**	**1,184,668,800.00**	**0.00**	**1,184,668,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	58,650,000.00	340,000,000.00	0.00	0.00	721,752,000.00	0.00	721,752,000.00	0.00	0.00	0.00	0.00	0.00
32010210	DAMS	8,500,000.00	17,000,000.00	0.00	0.00	52,264,800.00	0.00	52,264,800.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	50,000,000.00	390,000,000.00	0.00	0.00	410,652,000.00	0.00	410,652,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**8,500,000.00**	**77,790,737.90**	**0.00**	**0.00**	**109,631,640.00**	**0.00**	**109,631,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	4,000,000.00	73,290,737.90	0.00	0.00	97,685,400.00	0.00	97,685,400.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	4,500,000.00	4,500,000.00	0.00	0.00	11,946,240.00	0.00	11,946,240.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**15,526,665.00**	**0.00**	**0.00**	**23,408,159.53**	**0.00**	**23,408,159.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	9,600,000.00	0.00	0.00	15,903,432.00	0.00	15,903,432.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,282,000.00	0.00	0.00	5,164,260.00	0.00	5,164,260.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	473,867.53	0.00	473,867.53	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	439,285.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	205,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**4,340,000.00**	**2,554,371.53**	**0.00**	**0.00**	**5,221,970.00**	**0.00**	**5,221,970.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	889,980.00	0.00	0.00	1,287,000.00	0.00	1,287,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	4,340,000.00	855,750.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	586,146.53	0.00	0.00	1,095,000.00	0.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	222,495.00	0.00	0.00	839,970.00	0.00	839,970.00	0.00	0.00	0.00	0.00	0.00
320107	**SERVICE CONCESSION ASSETS (PPP)-GENERAL**	**260,484,632.10**	**611,080,000.00**	**0.00**	**0.00**	**664,319,999.00**	**0.00**	**664,319,999.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010701	SERVICE CONCESSION ASSETS (PPP)	260,484,632.10	611,080,000.00	0.00	0.00	664,319,999.00	0.00	664,319,999.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**924,566.90**	**0.00**	**924,566.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**924,566.90**	**0.00**	**924,566.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030105	FRANCHISE	0.00	0.00	0.00	0.00	924,566.90	0.00	924,566.90	0.00	0.00	0.00	0.00	0.00

021500100500	**Livestock Production and Resilience Support Pro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***14,159,279.73***	***0.00***	***0.00***	***34,026,888.92***	***0.00***	***34,026,888.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***14,159,279.73***	***0.00***	***0.00***	***34,026,888.92***	***0.00***	***34,026,888.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**14,159,279.73**	**0.00**	**0.00**	**34,026,888.92**	**0.00**	**34,026,888.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,999,999.97**	**0.00**	**0.00**	**3,733,199.98**	**0.00**	**3,733,199.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,099,999.96	0.00	0.00	2,613,239.98	0.00	2,613,239.98	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.01	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**996,000.05**	**0.00**	**0.00**	**2,493,777.60**	**0.00**	**2,493,777.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020201	ELECTRICITY CHARGES	0.00	360,000.05	0.00	0.00	1,388,750.40	0.00	1,388,750.40	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	396,000.06	0.00	0.00	507,715.20	0.00	507,715.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	239,999.95	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**944,999.80**	**0.00**	**0.00**	**964,410.00**	**0.00**	**964,410.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	674,999.85	0.00	0.00	566,202.00	0.00	566,202.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	269,999.94	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,243,998.79**	**0.00**	**0.00**	**1,438,277.52**	**0.00**	**1,438,277.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,111,000.04	0.00	0.00	730,462.80	0.00	730,462.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	43,000.00	0.00	0.00	91,836.72	0.00	91,836.72	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	89,998.75	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,102,282.01**	**0.00**	**0.00**	**3,484,320.00**	**0.00**	**3,484,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,102,282.01	0.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,176,704.00**	**0.00**	**5,176,704.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020707	AGRICULTURAL CONSULTING	0.00	1,000,000.00	0.00	0.00	5,176,704.00	0.00	5,176,704.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**2,069,999.55**	**0.00**	**0.00**	**4,212,648.00**	**0.00**	**4,212,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	734,999.84	0.00	0.00	1,322,352.00	0.00	1,322,352.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,334,999.71	0.00	0.00	2,890,296.00	0.00	2,890,296.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,801,999.56**	**0.00**	**0.00**	**12,523,551.83**	**0.00**	**12,523,551.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	599,999.87	0.00	0.00	925,833.60	0.00	925,833.60	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	429,999.94	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,032,000.00	0.00	0.00	3,734,792.83	0.00	3,734,792.83	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	159,999.97	0.00	0.00	503,982.00	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	279,999.94	0.00	0.00	844,509.57	0.00	844,509.57	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	699,999.85	0.00	0.00	1,617,719.83	0.00	1,617,719.83	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	500,000.00	0.00	0.00	2,339,472.00	0.00	2,339,472.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***158,096,127.62***	***0.00***	***0.00***	***94,962,534.03***	***0.00***	***94,962,534.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***158,096,127.62***	***0.00***	***0.00***	***94,962,534.03***	***0.00***	***94,962,534.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**158,096,127.62**	**0.00**	**0.00**	**94,962,534.03**	**0.00**	**94,962,534.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**65,596,090.00**	**0.00**	**0.00**	**21,740,050.03**	**0.00**	**21,740,050.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	23,361,975.00	0.00	0.00	9,553,460.39	0.00	9,553,460.39	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	42,234,115.00	0.00	0.00	12,186,589.64	0.00	12,186,589.64	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**14,061,791.19**	**0.00**	**0.00**	**3,420,710.63**	**0.00**	**3,420,710.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	7,793,543.45	0.00	0.00	621,398.00	0.00	621,398.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	6,268,247.74	0.00	0.00	2,799,312.63	0.00	2,799,312.63	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**6,580,147.00**	**0.00**	**0.00**	**6,974,375.00**	**0.00**	**6,974,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	6,580,147.00	0.00	0.00	6,974,375.00	0.00	6,974,375.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**42,307,752.95**	**0.00**	**0.00**	**22,648,080.00**	**0.00**	**22,648,080.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	40,307,752.97	0.00	0.00	21,154,800.00	0.00	21,154,800.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,999,999.98	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**16,005,279.37**	**0.00**	**0.00**	**11,765,028.52**	**0.00**	**11,765,028.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,149,160.00	0.00	0.00	1,789,581.60	0.00	1,789,581.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	422,170.00	0.00	0.00	426,829.20	0.00	426,829.20	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	279,545.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	290,955.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	756,483.00	0.00	0.00	482,951.64	0.00	482,951.64	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	6,423,594.95	0.00	0.00	3,410,900.40	0.00	3,410,900.40	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	323,039.92	0.00	0.00	108,269.02	0.00	108,269.02	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,319,566.50	0.00	0.00	2,009,395.20	0.00	2,009,395.20	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,639,133.00	0.00	0.00	2,321,457.65	0.00	2,321,457.65	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	401,632.00	0.00	0.00	257,455.80	0.00	257,455.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**12,259,730.60**	**0.00**	**0.00**	**7,416,845.15**	**0.00**	**7,416,845.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,463,903.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,996,834.95	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	912,800.00	0.00	0.00	749,785.00	0.00	749,785.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,584,849.00	0.00	0.00	779,687.50	0.00	779,687.50	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	102,690.00	0.00	0.00	99,687.50	0.00	99,687.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,325,531.00	0.00	0.00	2,265,053.15	0.00	2,265,053.15	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	9,527.35	0.00	0.00	15,555.00	0.00	15,555.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	460,393.50	0.00	0.00	177,327.00	0.00	177,327.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,198,050.00	0.00	0.00	261,250.00	0.00	261,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	205,151.80	0.00	0.00	224,750.00	0.00	224,750.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**1,285,336.50**	**0.00**	**0.00**	**20,997,444.70**	**0.00**	**20,997,444.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	1,012,637.50	0.00	0.00	701,278.75	0.00	701,278.75	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	272,699.00	0.00	0.00	296,165.96	0.00	296,165.96	0.00	0.00	0.00	0.00	0.00

021500100600	**Special Agro-Industrial Processing Zone (SAPZ) P**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***17,701,281.35***	***0.00***	***0.00***	***34,108,613.67***	***0.00***	***34,108,613.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***17,701,281.35***	***0.00***	***0.00***	***34,108,613.67***	***0.00***	***34,108,613.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**17,701,281.35**	**0.00**	**0.00**	**34,108,613.67**	**0.00**	**34,108,613.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**4,879,369.56**	**0.00**	**0.00**	**3,782,975.98**	**0.00**	**3,782,975.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,170,005.33	0.00	0.00	2,613,239.98	0.00	2,613,239.98	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,709,364.23	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**3,312,051.09**	**0.00**	**0.00**	**2,493,777.60**	**0.00**	**2,493,777.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,388,750.40	0.00	1,388,750.40	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,112,043.00	0.00	0.00	507,715.20	0.00	507,715.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,008.09	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**3,074,815.40**	**0.00**	**0.00**	**1,056,246.72**	**0.00**	**1,056,246.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,672,591.90	0.00	0.00	91,836.72	0.00	91,836.72	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	750,007.83	0.00	0.00	566,202.00	0.00	566,202.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	652,215.67	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**490,000.31**	**0.00**	**0.00**	**1,836,328.73**	**0.00**	**1,836,328.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	490,000.31	0.00	0.00	730,462.80	0.00	730,462.80	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,105,865.93	0.00	1,105,865.93	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,200,350.53**	**0.00**	**0.00**	**5,599,800.00**	**0.00**	**5,599,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,200,350.53	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**1,294,176.00**	**0.00**	**1,294,176.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**2,339,694.07**	**0.00**	**0.00**	**4,212,648.00**	**0.00**	**4,212,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	2,339,694.07	0.00	0.00	1,322,352.00	0.00	1,322,352.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	2,890,296.00	0.00	2,890,296.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**2,405,000.39**	**0.00**	**0.00**	**13,832,660.65**	**0.00**	**13,832,660.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	875,000.21	0.00	0.00	925,833.60	0.00	925,833.60	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,400,000.06	0.00	0.00	3,734,792.83	0.00	3,734,792.83	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	503,982.00	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	130,000.12	0.00	0.00	844,509.57	0.00	844,509.57	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,926,828.65	0.00	2,926,828.65	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	2,339,472.00	0.00	2,339,472.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***316,208,960.36***	***0.00***	***0.00***	***142,391,731.80***	***0.00***	***142,391,731.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***316,208,960.36***	***0.00***	***0.00***	***142,391,731.80***	***0.00***	***142,391,731.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**316,208,960.36**	**0.00**	**0.00**	**142,095,565.85**	**0.00**	**142,095,565.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**164,419,637.77**	**0.00**	**0.00**	**21,740,050.03**	**0.00**	**21,740,050.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	30,736,944.80	0.00	0.00	9,553,460.39	0.00	9,553,460.39	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	133,682,692.97	0.00	0.00	12,186,589.64	0.00	12,186,589.64	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,106,738.40**	**0.00**	**4,106,738.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	0.00	621,398.00	0.00	621,398.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	3,485,340.40	0.00	3,485,340.40	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,974,375.00**	**0.00**	**6,974,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	6,974,375.00	0.00	6,974,375.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**55,231,769.16**	**0.00**	**0.00**	**89,347,920.00**	**0.00**	**89,347,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	55,231,769.16	0.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**6,332,359.50**	**0.00**	**0.00**	**11,808,358.52**	**0.00**	**11,808,358.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	1,722,249.60	0.00	1,722,249.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,994,450.50	0.00	0.00	426,829.20	0.00	426,829.20	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	609,294.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	148,330.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	798,700.00	0.00	0.00	482,951.64	0.00	482,951.64	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	176,855.00	0.00	0.00	151,599.03	0.00	151,599.03	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	439,285.00	0.00	0.00	3,410,900.40	0.00	3,410,900.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	165,445.00	0.00	0.00	2,009,395.20	0.00	2,009,395.20	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,321,457.65	0.00	2,321,457.65	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	324,787.80	0.00	324,787.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**5,032,948.72**	**0.00**	**0.00**	**6,930,845.15**	**0.00**	**6,930,845.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	802,123.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,504,495.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	273,840.00	0.00	0.00	749,785.00	0.00	749,785.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	273,840.00	0.00	0.00	779,687.50	0.00	779,687.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,178,650.72	0.00	0.00	2,265,053.15	0.00	2,265,053.15	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	15,555.00	0.00	15,555.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	177,327.00	0.00	177,327.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	99,687.50	0.00	99,687.50	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**85,192,245.21**	**0.00**	**0.00**	**1,187,278.75**	**0.00**	**1,187,278.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	85,192,245.21	0.00	0.00	1,187,278.75	0.00	1,187,278.75	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**296,165.96**	**0.00**	**296,165.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**296,165.96**	**0.00**	**296,165.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	296,165.96	0.00	296,165.96	0.00	0.00	0.00	0.00	0.00

021510200100	**Ogun State Agricultural Development Programm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***471,360,527.06***	***579,225,691.65***	***342,559,455.33***	***0.00***	***639,853,124.19***	***0.00***	***639,853,124.19***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***463,860,527.06***	***561,524,354.30***	***336,469,455.33***	***0.00***	***597,203,380.68***	***0.00***	***597,203,380.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**463,860,527.06**	**536,841,196.44**	**285,179,390.43**	**0.00**	**573,519,663.72**	**0.00**	**573,519,663.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**463,860,527.06**	**536,841,196.44**	**285,179,390.43**	**0.00**	**573,519,663.72**	**0.00**	**573,519,663.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	463,860,527.06	536,841,196.44	285,179,390.43	0.00	573,519,663.72	0.00	573,519,663.72	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**24,683,157.86**	**51,290,064.90**	**0.00**	**23,683,716.95**	**0.00**	**23,683,716.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**24,683,157.86**	**51,290,064.90**	**0.00**	**23,683,716.95**	**0.00**	**23,683,716.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	18,773,747.06	6,630,808.20	0.00	17,774,306.15	0.00	17,774,306.15	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	5,909,410.80	44,659,256.70	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***7,500,000.00***	***17,701,337.35***	***6,090,000.00***	***0.00***	***42,649,743.51***	***0.00***	***42,649,743.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**7,500,000.00**	**17,701,337.35**	**6,090,000.00**	**0.00**	**42,649,743.51**	**0.00**	**42,649,743.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,075,500.00**	**2,550,000.00**	**520,000.00**	**0.00**	**8,485,401.92**	**0.00**	**8,485,401.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	550,000.00	520,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,075,500.00	2,000,000.00	0.00	0.00	6,485,401.92	0.00	6,485,401.92	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**375,000.00**	**704,594.33**	**325,000.00**	**0.00**	**1,949,803.19**	**0.00**	**1,949,803.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	375,000.00	704,594.33	325,000.00	0.00	1,199,803.19	0.00	1,199,803.19	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**250,000.00**	**1,696,743.00**	**345,000.00**	**0.00**	**2,314,733.52**	**0.00**	**2,314,733.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	250,000.00	596,743.00	195,000.00	0.00	1,114,733.52	0.00	1,114,733.52	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	450,000.00	100,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	50,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	450,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,915,000.00**	**2,700,000.02**	**775,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,915,000.00	2,000,000.00	495,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	70,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	75,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.02	135,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**764,500.00**	**1,500,000.00**	**955,000.00**	**0.00**	**5,250,000.00**	**0.00**	**5,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	764,500.00	1,500,000.00	955,000.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**941,000.00**	**1,800,000.00**	**490,000.00**	**0.00**	**2,900,000.00**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020707	AGRICULTURAL CONSULTING	941,000.00	800,000.00	490,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,000,000.00	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,020,000.00**	**2,500,000.00**	**615,000.00**	**0.00**	**6,999,804.88**	**0.00**	**6,999,804.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	850,000.00	2,500,000.00	615,000.00	0.00	5,999,804.88	0.00	5,999,804.88	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	170,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,000.00**	**270,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	270,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,159,000.00**	**4,150,000.00**	**1,795,000.00**	**0.00**	**7,650,000.00**	**0.00**	**7,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	250,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	200,000.00	700,000.00	205,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	959,000.00	2,000,000.00	1,200,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	700,000.00	140,000.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	150,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***24,511,304.79***	***395,262,756.21***	***384,000.00***	***0.00***	***237,365,588.77***	***0.00***	***237,365,588.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***24,511,304.79***	***395,262,756.21***	***384,000.00***	***0.00***	***237,365,588.77***	***0.00***	***237,365,588.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**24,511,304.79**	**395,012,756.21**	**384,000.00**	**0.00**	**234,713,064.98**	**0.00**	**234,713,064.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**79,500,000.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	79,500,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**10,805,144.49**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	10,805,144.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**133,216,572.40**	**0.00**	**0.00**	**97,332,000.00**	**0.00**	**97,332,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	58,216,572.40	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	75,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**42,130,678.73**	**384,000.00**	**0.00**	**17,105,647.80**	**0.00**	**17,105,647.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	8,992,527.00	384,000.00	0.00	4,597,435.80	0.00	4,597,435.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,506,120.00	0.00	0.00	1,431,060.00	0.00	1,431,060.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,137,750.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,936,450.00	0.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,056,291.73	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,606,815.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	18,894,725.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**31,006,754.10**	**0.00**	**0.00**	**15,430,917.18**	**0.00**	**15,430,917.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	11,588,860.00	0.00	0.00	4,248,750.00	0.00	4,248,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	8,178,930.00	0.00	0.00	4,987,500.00	0.00	4,987,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,477,709.10	0.00	0.00	1,456,987.50	0.00	1,456,987.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	8,603,140.00	0.00	0.00	3,682,428.48	0.00	3,682,428.48	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	1,158,115.00	0.00	0.00	1,055,251.20	0.00	1,055,251.20	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**24,511,304.79**	**96,353,606.50**	**0.00**	**0.00**	**30,344,500.00**	**0.00**	**30,344,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	24,511,304.79	96,353,606.50	0.00	0.00	25,750,000.00	0.00	25,750,000.00	0.00	0.00	0.00	0.00	0.00
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	4,217,500.00	0.00	4,217,500.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	377,000.00	0.00	377,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**250,000.00**	**0.00**	**0.00**	**2,652,523.79**	**0.00**	**2,652,523.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**250,000.00**	**0.00**	**0.00**	**2,652,523.79**	**0.00**	**2,652,523.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	250,000.00	0.00	0.00	2,621,273.79	0.00	2,621,273.79	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	31,250.00	0.00	31,250.00	0.00	0.00	0.00	0.00	0.00

021510200200	**Ogun State IFAD / FGN Value Chain Developmen**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
3	***ASSETS***	***0.00***	***79,052,551.24***	***0.00***	***0.00***	***142,460,661.82***	***0.00***	***142,460,661.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***79,052,551.24***	***0.00***	***0.00***	***142,460,661.82***	***0.00***	***142,460,661.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**79,052,551.24**	**0.00**	**0.00**	**142,460,661.82**	**0.00**	**142,460,661.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**79,052,551.24**	**0.00**	**0.00**	**142,460,661.82**	**0.00**	**142,460,661.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	79,052,551.24	0.00	0.00	142,460,661.82	0.00	142,460,661.82	0.00	0.00	0.00	0.00	0.00

021511000100	**Agro Services Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***122,390,926.47***	***177,824,856.58***	***99,705,887.48***	***0.00***	***223,397,270.75***	***0.00***	***223,397,270.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***115,020,151.47***	***160,167,970.78***	***93,117,237.48***	***0.00***	***180,747,517.57***	***0.00***	***180,747,517.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**114,620,151.47**	**147,837,948.37**	**91,491,713.49**	**0.00**	**168,273,359.27**	**0.00**	**168,273,359.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**114,620,151.47**	**147,837,948.37**	**91,491,713.49**	**0.00**	**168,273,359.27**	**0.00**	**168,273,359.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	114,620,151.47	147,837,948.37	91,491,713.49	0.00	168,273,359.27	0.00	168,273,359.27	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**11,330,022.41**	**1,325,523.99**	**0.00**	**11,274,158.30**	**0.00**	**11,274,158.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**11,330,022.41**	**1,325,523.99**	**0.00**	**11,274,158.30**	**0.00**	**11,274,158.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,420,611.61	1,325,523.99	0.00	5,364,747.50	0.00	5,364,747.50	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**400,000.00**	**1,000,000.00**	**300,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**400,000.00**	**1,000,000.00**	**300,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	400,000.00	1,000,000.00	300,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***7,370,775.00***	***17,656,885.80***	***6,588,650.00***	***0.00***	***42,649,753.18***	***0.00***	***42,649,753.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**7,370,775.00**	**17,656,885.80**	**6,588,650.00**	**0.00**	**42,649,753.18**	**0.00**	**42,649,753.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,663,750.00**	**6,906,800.00**	**2,687,930.00**	**0.00**	**7,360,000.00**	**0.00**	**7,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,283,750.00	1,430,000.00	134,000.00	0.00	2,140,000.00	0.00	2,140,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,000.00	5,476,800.00	2,553,930.00	0.00	5,220,000.00	0.00	5,220,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**60,000.00**	**480,000.00**	**0.00**	**0.00**	**479,582.92**	**0.00**	**479,582.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	60,000.00	480,000.00	0.00	0.00	479,582.92	0.00	479,582.92	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**565,925.00**	**2,186,677.40**	**852,750.00**	**0.00**	**2,404,431.24**	**0.00**	**2,404,431.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	495,925.00	1,904,785.40	702,750.00	0.00	1,997,431.24	0.00	1,997,431.24	0.00	0.00	0.00	0.00	0.00

22020304	MAGAZINES & PERIODICALS	0.00	30,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	251,892.00	140,000.00	0.00	407,000.00	0.00	407,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**596,900.00**	**2,134,690.80**	**748,000.00**	**0.00**	**21,589,572.16**	**0.00**	**21,589,572.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	317,900.00	1,517,523.90	342,000.00	0.00	1,510,516.74	0.00	1,510,516.74	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	58,191.00	0.00	0.00	100,423.08	0.00	100,423.08	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	226,600.00	408,363.90	360,200.00	0.00	2,061,224.16	0.00	2,061,224.16	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,400.00	68,460.00	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,000.00	82,152.00	45,800.00	0.00	57,600.00	0.00	57,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	17,660,704.18	0.00	17,660,704.18	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**91,280.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	91,280.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**800,000.00**	**912,800.00**	**890,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	800,000.00	912,800.00	890,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**662,100.00**	**1,475,997.60**	**590,870.00**	**0.00**	**4,671,386.00**	**0.00**	**4,671,386.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	333,000.00	928,317.60	382,870.00	0.00	1,234,195.20	0.00	1,234,195.20	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	2,908,250.00	0.00	2,908,250.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	329,100.00	547,680.00	208,000.00	0.00	528,940.80	0.00	528,940.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**25,100.00**	**0.00**	**0.00**	**0.00**	**126,089.88**	**0.00**	**126,089.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,100.00	0.00	0.00	0.00	126,089.88	0.00	126,089.88	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**997,000.00**	**3,468,640.00**	**819,100.00**	**0.00**	**4,038,690.99**	**0.00**	**4,038,690.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	297,000.00	68,460.00	59,800.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	433,580.00	292,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	0.00	0.00	0.00	2,855,000.00	0.00	2,855,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	2,966,600.00	467,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	213,690.99	0.00	213,690.99	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***24,983,430.00***	***711,467,953.51***	***13,657,540.00***	***0.00***	***427,381,544.36***	***0.00***	***427,381,544.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***24,983,430.00***	***711,467,953.51***	***13,657,540.00***	***0.00***	***427,381,544.36***	***0.00***	***427,381,544.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**24,983,430.00**	**711,467,953.51**	**13,657,540.00**	**0.00**	**427,281,480.03**	**0.00**	**427,281,480.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**4,182,350.00**	**123,735,869.40**	**8,866,000.00**	**0.00**	**13,341,910.80**	**0.00**	**13,341,910.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	498,900.00	18,488,079.40	1,440,000.00	0.00	6,108,213.60	0.00	6,108,213.60	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	2,503,450.00	7,290,990.00	3,393,000.00	0.00	7,233,697.20	0.00	7,233,697.20	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	1,180,000.00	97,956,800.00	4,033,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**816,500.00**	**96,730,752.51**	**0.00**	**0.00**	**39,934,200.00**	**0.00**	**39,934,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	816,500.00	94,047,120.51	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,683,632.00	0.00	0.00	1,980,000.00	0.00	1,980,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**35,900.00**	**10,852,621.50**	**2,441,000.00**	**0.00**	**5,478,346.56**	**0.00**	**5,478,346.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,400,180.00	1,401,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	35,900.00	2,396,100.00	0.00	0.00	1,362,618.00	0.00	1,362,618.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,993,500.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,062,841.50	1,040,000.00	0.00	2,846,440.56	0.00	2,846,440.56	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**9,862,018.99**	**1,850,000.00**	**0.00**	**1,216,275.00**	**0.00**	**1,216,275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,297,490.00	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,400,180.00	0.00	0.00	406,250.00	0.00	406,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	973,628.99	930,000.00	0.00	323,775.00	0.00	323,775.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	951,594.00	920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	782,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	456,400.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**19,948,680.00**	**470,286,691.11**	**500,540.00**	**0.00**	**367,310,747.67**	**0.00**	**367,310,747.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	19,948,680.00	213,441,886.11	500,540.00	0.00	106,845,496.37	0.00	106,845,496.37	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	256,844,805.00	0.00	0.00	260,465,251.30	0.00	260,465,251.30	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**100,064.33**	**0.00**	**100,064.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**100,064.33**	**0.00**	**100,064.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	100,064.33	0.00	100,064.33	0.00	0.00	0.00	0.00	0.00

021511300100	**Agricultural Development Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***66,732,449.85***	***78,452,033.20***	***54,480,856.99***	***0.00***	***119,929,435.90***	***0.00***	***119,929,435.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***53,454,359.98***	***60,751,490.88***	***43,300,245.37***	***0.00***	***77,362,922.86***	***0.00***	***77,362,922.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**53,454,359.98**	**60,751,490.88**	**43,300,245.37**	**0.00**	**77,362,922.86**	**0.00**	**77,362,922.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**53,454,359.98**	**60,751,490.88**	**43,300,245.37**	**0.00**	**77,362,922.86**	**0.00**	**77,362,922.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	53,454,359.98	60,751,490.88	43,300,245.37	0.00	77,362,922.86	0.00	77,362,922.86	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,278,089.87***	***17,700,542.32***	***11,180,611.62***	***0.00***	***42,566,513.04***	***0.00***	***42,566,513.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,278,089.87**	**17,700,542.32**	**11,180,611.62**	**0.00**	**42,566,513.04**	**0.00**	**42,566,513.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,270,300.00**	**1,467,326.00**	**932,900.00**	**0.00**	**6,047,784.00**	**0.00**	**6,047,784.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	330,890.00	120,000.00	0.00	230,214.00	0.00	230,214.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,300.00	1,136,436.00	812,900.00	0.00	5,817,570.00	0.00	5,817,570.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**138,810.00**	**549,277.40**	**361,450.00**	**0.00**	**1,198,357.20**	**0.00**	**1,198,357.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	270,034.80	0.00	270,034.80	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	80,460.00	401,403.80	263,450.00	0.00	555,002.40	0.00	555,002.40	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	58,350.00	147,873.60	98,000.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,018,250.00**	**1,433,818.77**	**725,625.00**	**0.00**	**1,678,984.32**	**0.00**	**1,678,984.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	910,950.00	694,678.97	587,490.00	0.00	1,176,206.88	0.00	1,176,206.88	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	107,300.00	128,704.80	8,135.00	0.00	251,408.64	0.00	251,408.64	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	222,495.00	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	387,940.00	0.00	0.00	251,368.80	0.00	251,368.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,646,300.00**	**2,385,146.40**	**1,919,000.00**	**0.00**	**4,366,350.72**	**0.00**	**4,366,350.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,242,850.00	1,381,751.00	1,084,645.00	0.00	2,414,136.00	0.00	2,414,136.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	111,703.90	68,300.00	0.00	346,938.72	0.00	346,938.72	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	617,400.00	475,226.50	443,415.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,300.00	256,725.00	189,940.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	235,750.00	159,740.00	132,700.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,657,650.00**	**2,053,800.00**	**1,230,000.00**	**0.00**	**2,663,016.00**	**0.00**	**2,663,016.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,657,650.00	2,053,800.00	1,230,000.00	0.00	2,663,016.00	0.00	2,663,016.00	0.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**80,000.00**	**114,670.50**	**80,000.00**	**0.00**	**365,853.60**	**0.00**	**365,853.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	80,000.00	114,670.50	80,000.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,270,000.00**	**3,491,460.00**	**930,000.00**	**0.00**	**4,654,056.00**	**0.00**	**4,654,056.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	753,060.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	2,270,000.00	2,738,400.00	930,000.00	0.00	3,409,656.00	0.00	3,409,656.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,545,250.00**	**3,224,751.25**	**2,728,490.00**	**0.00**	**15,148,608.00**	**0.00**	**15,148,608.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,553,500.00	1,697,237.50	1,569,200.00	0.00	11,166,528.00	0.00	11,166,528.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	991,750.00	1,527,513.75	1,159,290.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**54,769.87**	**68,460.00**	**65,996.62**	**0.00**	**97,063.20**	**0.00**	**97,063.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,769.87	68,460.00	65,996.62	0.00	97,063.20	0.00	97,063.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,596,760.00**	**2,911,832.00**	**2,207,150.00**	**0.00**	**6,346,440.00**	**0.00**	**6,346,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	156,800.00	109,536.00	77,150.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	547,680.00	515,000.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	124,000.00	502,040.00	200,000.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	375,000.00	456,400.00	370,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	41,076.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	320,000.00	570,500.00	525,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,960.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	170,000.00	684,600.00	520,000.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***253,327,365.77***	***474,314,716.11***	***219,479,876.27***	***0.00***	***399,975,047.82***	***0.00***	***399,975,047.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***253,327,365.77***	***474,314,716.11***	***219,479,876.27***	***0.00***	***399,975,047.82***	***0.00***	***399,975,047.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**253,327,365.77**	**473,663,775.61**	**219,479,876.27**	**0.00**	**397,459,938.27**	**0.00**	**397,459,938.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**7,778,045.00**	**39,693,108.00**	**0.00**	**0.00**	**13,937,280.00**	**0.00**	**13,937,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,778,045.00	28,853,608.00	0.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	10,839,500.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**2,220,100.00**	**3,925,040.00**	**0.00**	**0.00**	**1,493,280.00**	**0.00**	**1,493,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	2,220,100.00	3,925,040.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**8,803,500.00**	**8,917,884.85**	**0.00**	**0.00**	**1,547,100.30**	**0.00**	**1,547,100.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	8,803,500.00	8,917,884.85	0.00	0.00	1,547,100.30	0.00	1,547,100.30	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**450,000.00**	**46,289,400.77**	**0.00**	**0.00**	**21,375,307.68**	**0.00**	**21,375,307.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	43,436,900.77	0.00	0.00	20,130,907.68	0.00	20,130,907.68	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	450,000.00	2,852,500.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**6,285,500.00**	**8,935,467.66**	**0.00**	**0.00**	**1,045,258.67**	**0.00**	**1,045,258.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,718,482.92	0.00	0.00	1,045,258.67	0.00	1,045,258.67	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	520,752.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	182,263.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,433,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	6,285,500.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,878,316.00**	**1,861,689.83**	**0.00**	**0.00**	**1,030,907.63**	**0.00**	**1,030,907.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	846,222.65	0.00	0.00	293,989.50	0.00	293,989.50	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,878,316.00	1,015,467.18	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	332,488.13	0.00	332,488.13	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**225,911,904.77**	**364,041,184.50**	**219,479,876.27**	**0.00**	**357,030,804.00**	**0.00**	**357,030,804.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	225,911,904.77	273,559,884.50	219,479,876.27	0.00	322,187,604.00	0.00	322,187,604.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	90,481,300.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**650,940.50**	**0.00**	**0.00**	**2,515,109.55**	**0.00**	**2,515,109.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**650,940.50**	**0.00**	**0.00**	**2,515,109.55**	**0.00**	**2,515,109.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	650,940.50	0.00	0.00	2,322,795.49	0.00	2,322,795.49	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	192,314.06	0.00	192,314.06	0.00	0.00	0.00	0.00	0.00

025800100100	**Ministry of Forestry**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***506,028,338.35***	***670,333,023.70***	***373,509,344.16***	***0.00***	***772,006,626.67***	***0.00***	***793,340,621.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***475,507,788.35***	***604,091,946.58***	***356,556,626.66***	***0.00***	***661,117,660.49***	***0.00***	***661,117,660.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**475,507,788.35**	**571,390,065.87**	**356,556,626.66**	**0.00**	**629,575,141.78**	**0.00**	**629,575,141.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**475,507,788.35**	**571,390,065.87**	**356,556,626.66**	**0.00**	**629,575,141.78**	**0.00**	**629,575,141.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	475,507,788.35	571,390,065.87	356,556,626.66	0.00	629,575,141.78	0.00	629,575,141.78	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**32,701,880.71**	**0.00**	**0.00**	**31,542,518.71**	**0.00**	**31,542,518.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**32,701,880.71**	**0.00**	**0.00**	**31,542,518.71**	**0.00**	**31,542,518.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	22,326,068.47	0.00	0.00	21,166,706.47	0.00	21,166,706.47	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***30,520,550.00***	***66,241,077.12***	***16,952,717.50***	***0.00***	***110,888,966.18***	***0.00***	***132,222,961.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**30,520,550.00**	**66,241,077.12**	**16,952,717.50**	**0.00**	**110,888,966.18**	**0.00**	**132,222,961.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,093,000.00**	**10,237,640.00**	**1,783,000.00**	**0.00**	**12,433,000.00**	**0.00**	**12,433,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,225,000.00	2,205,890.00	0.00	0.00	783,000.00	0.00	783,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,868,000.00	8,031,750.00	1,783,000.00	0.00	11,650,000.00	0.00	11,650,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**675,000.00**	**2,725,600.00**	**300,000.00**	**0.00**	**2,873,661.50**	**0.00**	**2,873,661.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	450,000.00	600,000.00	200,000.00	0.00	600,072.70	0.00	600,072.70	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	225,000.00	300,000.00	100,000.00	0.00	313,588.80	0.00	313,588.80	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,825,600.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,165,000.00**	**10,763,395.30**	**2,994,482.50**	**0.00**	**8,556,470.07**	**0.00**	**8,556,470.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,250,000.00	3,198,565.30	1,000,000.00	0.00	3,459,115.92	0.00	3,459,115.92	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	875,000.00	7,359,450.00	1,994,482.50	0.00	3,875,000.00	0.00	3,875,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000.00	205,380.00	0.00	0.00	306,250.00	0.00	306,250.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	916,104.15	0.00	916,104.15	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,928,000.00**	**18,714,682.00**	**5,270,000.00**	**0.00**	**32,973,200.00**	**0.00**	**32,973,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	9,128,000.00	13,349,700.00	4,080,000.00	0.00	20,253,200.00	0.00	20,253,200.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	900,000.00	4,281,032.00	1,190,000.00	0.00	7,900,000.00	0.00	7,900,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	1,083,950.00	0.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,627,000.00**	**3,896,515.00**	**500,000.00**	**0.00**	**6,200,000.00**	**0.00**	**6,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	3,627,000.00	3,896,515.00	500,000.00	0.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**300,000.00**	**2,464,560.00**	**90,000.00**	**0.00**	**6,695,459.25**	**0.00**	**6,695,459.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	300,000.00	2,464,560.00	90,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	695,459.25	0.00	695,459.25	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,333,994.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	21,333,994.91	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,315,750.00**	**8,588,307.00**	**3,175,485.00**	**0.00**	**16,987,815.36**	**0.00**	**16,987,815.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,315,750.00	8,588,307.00	3,175,485.00	0.00	14,739,816.96	0.00	14,739,816.96	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	484,862.40	0.00	484,862.40	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,763,136.00	0.00	1,763,136.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**60,000.12**	**0.00**	**0.00**	**72,060.00**	**0.00**	**72,060.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.12	0.00	0.00	72,060.00	0.00	72,060.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,416,800.00**	**8,790,377.70**	**2,839,750.00**	**0.00**	**24,097,300.00**	**0.00**	**24,097,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	30,000.00	1,790,368.49	200,000.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	1,000,000.02	300,000.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.15	0.00	0.00	4,194,000.00	0.00	4,194,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	889,300.00	0.00	889,300.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	997,500.00	3,000,008.83	995,000.00	0.00	10,380,000.00	0.00	10,380,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	999,300.00	1,000,000.00	999,750.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	90,000.00	1,000,000.21	345,000.00	0.00	3,034,000.00	0.00	3,034,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***19,023,700.00***	***790,525,512.42***	***35,722,500.00***	***0.00***	***474,866,671.48***	***0.00***	***474,866,671.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***19,023,700.00***	***790,525,512.42***	***35,722,500.00***	***0.00***	***474,866,671.48***	***0.00***	***474,866,671.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**19,023,700.00**	**790,525,512.42**	**35,722,500.00**	**0.00**	**470,626,671.48**	**0.00**	**470,626,671.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,767,500.00**	**440,388,221.62**	**2,065,000.00**	**0.00**	**76,970,000.00**	**0.00**	**76,970,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,767,500.00	425,510,483.01	1,980,000.00	0.00	65,470,000.00	0.00	65,470,000.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	10,278,367.61	85,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	4,599,371.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**1,951,500.00**	**60,371,782.84**	**3,633,500.00**	**0.00**	**20,565,625.00**	**0.00**	**20,565,625.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010205	ZOOS, PARKS & RESERVES	0.00	22,111,143.31	2,218,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	971,500.00	28,348,116.45	1,040,500.00	0.00	3,915,625.00	0.00	3,915,625.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	980,000.00	9,912,523.08	375,000.00	0.00	11,650,000.00	0.00	11,650,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,962,520.00**	**204,000.00**	**0.00**	**3,729,750.00**	**0.00**	**3,729,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,962,520.00	204,000.00	0.00	3,729,750.00	0.00	3,729,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**15,304,700.00**	**287,802,987.96**	**29,820,000.00**	**0.00**	**141,918,023.33**	**0.00**	**141,918,023.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	15,304,700.00	287,802,987.96	29,820,000.00	0.00	141,918,023.33	0.00	141,918,023.33	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**48,637,375.55**	**0.00**	**48,637,375.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	4,569,436.80	0.00	4,569,436.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	4,330,512.00	0.00	4,330,512.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	2,643,105.60	0.00	2,643,105.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	903,434.40	0.00	903,434.40	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	4,362,000.00	0.00	4,362,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	22,354,176.75	0.00	22,354,176.75	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**12,446,281.37**	**0.00**	**12,446,281.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,856,250.00	0.00	1,856,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,481,250.00	0.00	1,481,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,546,782.50	0.00	1,546,782.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,325,250.00	0.00	1,325,250.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,660,965.23	0.00	2,660,965.23	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	209,183.64	0.00	209,183.64	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,346,875.00	0.00	1,346,875.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	444,430.00	0.00	444,430.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**166,359,616.24**	**0.00**	**166,359,616.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	0.00	0.00	0.00	166,359,616.24	0.00	166,359,616.24	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,240,000.00**	**0.00**	**4,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,240,000.00**	**0.00**	**4,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	4,240,000.00	0.00	4,240,000.00	0.00	0.00	0.00	0.00	0.00

025800200100	**Forestry Plantation Project (Area J4)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***87,164,053.69***	***117,813,322.86***	***60,464,453.25***	***0.00***	***158,665,408.06***	***0.00***	***158,665,408.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***73,761,737.69***	***100,112,210.54***	***51,274,703.25***	***0.00***	***117,517,913.08***	***0.00***	***117,517,913.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**73,761,737.69**	**90,794,249.06**	**51,274,703.25**	**0.00**	**107,993,380.83**	**0.00**	**107,993,380.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**73,761,737.69**	**90,794,249.06**	**51,274,703.25**	**0.00**	**107,993,380.83**	**0.00**	**107,993,380.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	73,761,737.69	90,794,249.06	51,274,703.25	0.00	107,993,380.83	0.00	107,993,380.83	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**9,317,961.48**	**0.00**	**0.00**	**9,524,532.25**	**0.00**	**9,524,532.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,317,961.48**	**0.00**	**0.00**	**9,524,532.25**	**0.00**	**9,524,532.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,408,550.68	0.00	0.00	3,615,121.45	0.00	3,615,121.45	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,402,316.00***	***17,701,112.32***	***9,189,750.00***	***0.00***	***41,147,494.98***	***0.00***	***41,147,494.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,402,316.00**	**17,701,112.32**	**9,189,750.00**	**0.00**	**41,147,494.98**	**0.00**	**41,147,494.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**246,500.00**	**1,403,430.00**	**134,300.00**	**0.00**	**1,199,400.93**	**0.00**	**1,199,400.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,000.00	992,670.00	0.00	0.00	1,199,400.93	0.00	1,199,400.93	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	98,500.00	410,760.00	134,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,484,100.00**	**1,621,358.00**	**1,430,400.00**	**0.00**	**2,521,838.22**	**0.00**	**2,521,838.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	60,000.00	109,358.00	72,000.00	0.00	61,224.48	0.00	61,224.48	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	240,500.00	264,000.00	162,400.00	0.00	332,167.77	0.00	332,167.77	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,148,600.00	1,200,000.00	1,164,000.00	0.00	1,201,865.73	0.00	1,201,865.73	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	35,000.00	48,000.00	32,000.00	0.00	179,940.24	0.00	179,940.24	0.00	0.00	0.00	0.00	0.00

22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**622,000.00**	**1,074,214.32**	**698,200.00**	**0.00**	**3,845,624.07**	**0.00**	**3,845,624.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	375,000.00	598,214.32	449,700.00	0.00	1,781,164.47	0.00	1,781,164.47	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	36,000.00	0.00	0.00	29,865.60	0.00	29,865.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	118,218.00	0.00	118,218.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	247,000.00	240,000.00	125,000.00	0.00	1,667,496.00	0.00	1,667,496.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	123,500.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,375,325.00**	**6,510,560.00**	**3,243,250.00**	**0.00**	**13,811,595.60**	**0.00**	**13,811,595.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,211,425.00	3,000,000.00	2,044,500.00	0.00	7,989,048.00	0.00	7,989,048.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	566,000.00	410,760.00	256,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,500.00	600,000.00	461,250.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	818,600.00	1,099,800.00	260,000.00	0.00	1,082,628.00	0.00	1,082,628.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	47,800.00	200,000.00	121,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	1,976,000.00	1,200,000.00	100,000.00	0.00	2,002,239.60	0.00	2,002,239.60	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,085.95**	**0.00**	**1,003,085.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,003,085.95	0.00	1,003,085.95	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**150,000.00**	**285,250.00**	**61,500.00**	**0.00**	**1,866,600.00**	**0.00**	**1,866,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	150,000.00	285,250.00	61,500.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,000,000.00**	**1,225,100.00**	**505,000.00**	**0.00**	**1,306,620.00**	**0.00**	**1,306,620.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,225,100.00	505,000.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,014,241.00**	**4,731,200.00**	**2,694,100.00**	**0.00**	**12,776,653.01**	**0.00**	**12,776,653.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,441,300.00	2,631,200.00	1,512,100.00	0.00	5,559,133.01	0.00	5,559,133.01	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	572,941.00	2,100,000.00	1,182,000.00	0.00	7,217,520.00	0.00	7,217,520.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**298,656.00**	**0.00**	**298,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**510,150.00**	**850,000.00**	**423,000.00**	**0.00**	**2,517,421.20**	**0.00**	**2,517,421.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	372,500.00	500,000.00	309,000.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	137,650.00	200,000.00	114,000.00	0.00	1,000,497.60	0.00	1,000,497.60	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	48,531.60	0.00	48,531.60	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	100,000.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***84,676,139.00***	***158,106,003.86***	***52,002,350.00***	***0.00***	***93,215,490.04***	***0.00***	***93,215,490.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***84,676,139.00***	***158,106,003.86***	***52,002,350.00***	***0.00***	***93,215,490.04***	***0.00***	***93,215,490.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**84,676,139.00**	**158,106,003.86**	**52,002,350.00**	**0.00**	**92,789,158.60**	**0.00**	**92,789,158.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**342,000.00**	**2,282,000.00**	**333,500.00**	**0.00**	**3,048,780.00**	**0.00**	**3,048,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	342,000.00	2,282,000.00	333,500.00	0.00	3,048,780.00	0.00	3,048,780.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**9,856,250.00**	**9,678,737.88**	**5,809,000.00**	**0.00**	**11,188,220.00**	**0.00**	**11,188,220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	9,856,250.00	9,352,777.00	5,809,000.00	0.00	10,950,720.00	0.00	10,950,720.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	325,960.88	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**2,955,000.00**	**19,927,220.00**	**0.00**	**0.00**	**2,486,500.00**	**0.00**	**2,486,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	2,000,000.00	17,120,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	955,000.00	2,806,860.00	0.00	0.00	2,486,500.00	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**42,064,892.98**	**0.00**	**0.00**	**2,961,672.00**	**0.00**	**2,961,672.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	40,307,752.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,757,140.00	0.00	0.00	2,961,672.00	0.00	2,961,672.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**255,000.00**	**2,233,917.00**	**350,000.00**	**0.00**	**1,417,371.60**	**0.00**	**1,417,371.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	200,000.00	1,210,440.00	350,000.00	0.00	956,943.60	0.00	956,943.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	55,000.00	287,532.00	0.00	0.00	460,428.00	0.00	460,428.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	450,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**919,646.00**	**0.00**	**0.00**	**631,375.00**	**0.00**	**631,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010604	TELEVISION SETS	0.00	399,350.00	0.00	0.00	331,250.00	0.00	331,250.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	520,296.00	0.00	0.00	300,125.00	0.00	300,125.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**71,267,889.00**	**80,999,590.00**	**45,509,850.00**	**0.00**	**71,055,240.00**	**0.00**	**71,055,240.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	71,267,889.00	80,999,590.00	45,509,850.00	0.00	71,055,240.00	0.00	71,055,240.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**426,331.44**	**0.00**	**426,331.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**426,331.44**	**0.00**	**426,331.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	426,331.44	0.00	426,331.44	0.00	0.00	0.00	0.00	0.00

022000100100	**Ministry of Finance**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***20,793,951,790.09***	***18,990,342,881.85***	***6,798,844,581.39***	***0.00***	***19,579,826,032.69***	***0.00***	***8,839,034,620.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***107,312,111.71***	***220,003,262.12***	***77,303,704.36***	***0.00***	***264,246,725.64***	***0.00***	***264,246,725.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**107,312,111.71**	**202,189,410.09**	**74,849,038.73**	**0.00**	**245,733,652.89**	**0.00**	**245,733,652.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**107,312,111.71**	**202,189,410.09**	**74,849,038.73**	**0.00**	**245,733,652.89**	**0.00**	**245,733,652.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	107,312,111.71	202,189,410.09	74,849,038.73	0.00	245,733,652.89	0.00	245,733,652.89	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**17,813,852.03**	**2,454,665.63**	**0.00**	**18,513,072.75**	**0.00**	**18,513,072.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**17,813,852.03**	**2,454,665.63**	**0.00**	**18,513,072.75**	**0.00**	**18,513,072.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	7,438,039.79	2,454,665.63	0.00	8,137,260.51	0.00	8,137,260.51	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***20,686,639,678.38***	***18,770,339,619.73***	***6,721,540,877.03***	***0.00***	***19,315,579,307.05***	***0.00***	***8,574,787,894.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**20,686,639,678.38**	**18,770,339,619.73**	**6,721,540,877.03**	**0.00**	**19,315,579,307.05**	**0.00**	**8,574,787,894.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**9,666,206.80**	**86,057,500.00**	**11,488,620.97**	**0.00**	**299,800,312.50**	**0.00**	**299,800,312.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,005,000.00	28,287,500.00	530,000.00	0.00	42,970,000.00	0.00	42,970,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,440,114.80	25,020,000.00	4,776,220.97	0.00	47,780,000.00	0.00	47,780,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	17,500,000.00	0.00	0.00	70,484,060.40	0.00	70,484,060.40	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,221,092.00	15,250,000.00	6,182,400.00	0.00	138,566,252.10	0.00	138,566,252.10	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**557,000.00**	**1,536,000.00**	**407,000.00**	**0.00**	**121,373,798.40**	**0.00**	**121,286,831.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	332,000.00	936,000.00	257,000.00	0.00	1,164,758.40	0.00	1,164,758.40	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	225,000.00	600,000.00	150,000.00	0.00	8,213,040.00	0.00	8,213,040.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	111,996,000.00	0.00	111,909,032.81	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**55,112,873.10**	**317,233,864.13**	**49,851,003.94**	**0.00**	**396,361,081.23**	**0.00**	**462,048,290.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	40,071,147.60	114,602,145.28	28,826,003.94	0.00	82,206,420.40	0.00	82,206,420.40	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	1,043,200.00	225,000.00	0.00	427,078.08	0.00	427,078.08	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	5,189,148.00	0.00	5,189,148.00	0.00	0.00	0.00	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	577,725.50	24,112,620.52	0.00	0.00	24,877,454.75	0.00	46,326,244.25	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	14,164,000.00	177,475,898.33	20,800,000.00	0.00	283,660,980.00	0.00	327,899,400.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**48,270,890.00**	**116,550,487.47**	**34,806,703.00**	**0.00**	**306,353,207.78**	**0.00**	**343,712,311.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	14,801,000.00	58,438,317.47	12,128,703.00	0.00	45,189,689.14	0.00	82,291,325.41	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	610,000.00	7,887,770.00	360,000.00	0.00	5,653,645.19	0.00	5,653,645.19	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,380,390.00	7,500,000.00	0.00	0.00	160,370,036.56	0.00	160,370,036.56	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,250,000.00	11,673,400.00	6,000,000.00	0.00	37,740,517.21	0.00	37,740,517.21	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	727,000.00	2,976,000.00	550,000.00	0.00	5,250,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	22,502,500.00	28,075,000.00	15,768,000.00	0.00	52,149,319.68	0.00	47,156,786.88	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**18,145,000.00**	**94,398,425.72**	**25,930,000.00**	**0.00**	**436,156,590.50**	**0.00**	**436,156,590.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	18,145,000.00	69,398,425.72	25,930,000.00	0.00	379,536,390.50	0.00	379,536,390.50	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	25,000,000.00	0.00	0.00	56,620,200.00	0.00	56,620,200.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**43,554,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020606	LAND USE CHARGES	0.00	0.00	0.00	0.00	43,554,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**20,489,416,468.20**	**17,662,730,187.89**	**6,583,788,353.06**	**0.00**	**16,029,410,705.15**	**0.00**	**5,858,263,648.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	20,489,416,468.20	17,662,730,187.89	6,583,788,353.06	0.00	16,029,410,705.15	0.00	5,858,263,648.92	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,605,000.00**	**30,706,000.00**	**8,316,000.00**	**0.00**	**79,935,753.60**	**0.00**	**79,935,753.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,463,000.00	12,672,000.00	7,416,000.00	0.00	52,335,753.60	0.00	52,335,753.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,142,000.00	18,034,000.00	900,000.00	0.00	27,600,000.00	0.00	27,600,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,390.28**	**150,150,000.00**	**6,996.06**	**0.00**	**250,200,000.00**	**0.00**	**200,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,390.28	150,000.00	6,996.06	0.00	200,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	150,000,000.00	0.00	0.00	250,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**52,861,850.00**	**310,977,154.52**	**6,946,200.00**	**0.00**	**1,352,433,857.89**	**0.00**	**763,234,156.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	5,202,000.00	5,680,600.00	3,400,000.00	0.00	22,735,188.00	0.00	22,735,188.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	226,500.00	7,500,000.00	0.00	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	4,368,000.00	0.00	0.00	5,435,539.20	0.00	5,435,539.20	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	42,283,250.00	65,016,554.52	0.00	0.00	200,000,000.00	0.00	110,800,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,650,100.00	159,240,000.00	3,546,200.00	0.00	198,967,136.00	0.00	198,967,136.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	2,500,000.00	54,172,000.00	0.00	0.00	155,328,511.20	0.00	155,328,511.20	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	0.00	0.00	732,467,483.49	0.00	232,467,781.73	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***145,809,573.01***	***3,187,626,084.24***	***2,618,010.00***	***0.00***	***1,639,480,076.94***	***0.00***	***1,639,480,076.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***145,809,573.01***	***3,187,626,084.24***	***2,618,010.00***	***0.00***	***1,639,480,076.94***	***0.00***	***1,639,480,076.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**145,809,573.01**	**3,187,626,084.24**	**2,618,010.00**	**0.00**	**1,633,143,622.12**	**0.00**	**1,633,143,622.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**116,813,042.00**	**3,027,056,632.87**	**204,020.00**	**0.00**	**1,394,537,110.65**	**0.00**	**1,394,537,110.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	116,813,042.00	3,027,056,632.87	204,020.00	0.00	1,394,537,110.65	0.00	1,394,537,110.65	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**13,563,960.00**	**0.00**	**13,563,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	0.00	0.00	13,563,960.00	0.00	13,563,960.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**14,228,829.68**	**5,933,200.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	14,228,829.68	5,933,200.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**83,189,671.04**	**0.00**	**0.00**	**152,165,670.93**	**0.00**	**152,165,670.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	83,189,671.04	0.00	0.00	152,165,670.93	0.00	152,165,670.93	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**11,787,835.00**	**30,313,684.36**	**480,760.00**	**0.00**	**41,739,499.05**	**0.00**	**41,739,499.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	795,880.50	7,770,210.00	232,300.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	275,160.00	2,714,039.65	0.00	0.00	3,107,889.00	0.00	3,107,889.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,426,250.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,966,600.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,029,973.71	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	570,500.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	326,603.92	593,320.00	0.00	0.00	920,856.00	0.00	920,856.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	8,735,116.58	12,500,000.00	0.00	0.00	23,081,923.43	0.00	23,081,923.43	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,655,074.00	742,791.00	248,460.00	0.00	75,970.62	0.00	75,970.62	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,979,866.33**	**41,132,895.97**	**1,033,230.00**	**0.00**	**31,137,381.49**	**0.00**	**31,137,381.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	377,235.00	7,256,865.43	0.00	0.00	11,164,995.00	0.00	11,164,995.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	352,490.00	8,169,560.00	0.00	0.00	4,087,500.00	0.00	4,087,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,297,931.14	0.00	0.00	3,168,468.75	0.00	3,168,468.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	662,191.07	2,881,025.00	0.00	0.00	1,093,750.00	0.00	1,093,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,302,221.26	9,612,418.40	535,300.00	0.00	5,689,742.74	0.00	5,689,742.74	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	4,200,000.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	285,729.00	1,216,306.00	497,930.00	0.00	1,338,750.00	0.00	1,338,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	2,498,790.00	0.00	0.00	2,416,475.00	0.00	2,416,475.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,336,454.82**	**0.00**	**6,336,454.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,336,454.82**	**0.00**	**6,336,454.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	6,336,454.82	0.00	6,336,454.82	0.00	0.00	0.00	0.00	0.00

022001100100	**Ogun State Fiscal Transparency Programme**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***20,800,000.00***	***49,999,978.41***	***16,200,000.00***	***0.00***	***47,999,843.52***	***0.00***	***47,999,843.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***3,300,000.00***	***0.00***	***3,300,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***20,800,000.00***	***49,999,978.41***	***16,200,000.00***	***0.00***	***44,699,843.52***	***0.00***	***44,699,843.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**20,800,000.00**	**49,999,978.41**	**16,200,000.00**	**0.00**	**44,699,843.52**	**0.00**	**44,699,843.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,760,000.00**	**9,900,006.31**	**0.00**	**0.00**	**3,191,886.00**	**0.00**	**3,191,886.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,160,000.00	5,400,005.00	0.00	0.00	3,117,222.00	0.00	3,117,222.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	4,500,001.31	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,270,000.00**	**2,329,200.89**	**0.00**	**0.00**	**253,857.60**	**0.00**	**253,857.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	550,000.00	960,000.89	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	720,000.00	1,369,200.00	0.00	0.00	179,193.60	0.00	179,193.60	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,720,975.12**	**2,998,136.10**	**550,000.00**	**0.00**	**5,714,035.92**	**0.00**	**5,714,035.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,540,975.12	2,012,153.50	550,000.00	0.00	5,613,239.52	0.00	5,613,239.52	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	60,000.00	395,979.49	0.00	0.00	82,130.40	0.00	82,130.40	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	120,000.00	150,002.02	0.00	0.00	18,666.00	0.00	18,666.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	440,001.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**2,400,000.00**	**1,770,005.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	2,400,000.00	1,770,005.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,200,000.00**	**1,400,002.44**	**0.00**	**0.00**	**995,520.00**	**0.00**	**995,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,200,000.00	1,400,002.44	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**360,003.76**	**0.00**	**0.00**	**186,660.00**	**0.00**	**186,660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	360,003.76	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,449,024.88**	**31,242,622.99**	**15,650,000.00**	**0.00**	**34,357,884.00**	**0.00**	**34,357,884.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,765,000.00	4,822,596.24	550,000.00	0.00	2,737,680.00	0.00	2,737,680.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,575,000.00	24,000,000.00	14,275,000.00	0.00	26,132,400.00	0.00	26,132,400.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,234,024.88	2,100,003.65	825,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	25,000.00	180,022.40	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,100,000.00	0.00	0.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	140,000.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,750,000.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00

022000200100	**Debt Management Office**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***27,868,417,849.21***	***47,906,773,546.29***	***36,398,834,062.98***	***0.00***	***61,604,260,386.96***	***0.00***	***61,604,260,386.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***27,868,417,849.21***	***47,906,773,546.29***	***36,398,834,062.98***	***0.00***	***61,604,260,386.96***	***0.00***	***61,604,260,386.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**958,595,042.25**	**1,004,000,000.00**	**876,508,416.60**	**0.00**	**2,514,940,386.96**	**0.00**	**2,514,940,386.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,580,000.00**	**3,342,955.15**	**865,000.00**	**0.00**	**4,445,704.05**	**0.00**	**4,445,704.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	760,000.00	3,240,000.00	865,000.00	0.00	3,845,704.00	0.00	3,845,704.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,000.00	102,955.15	0.00	0.00	600,000.05	0.00	600,000.05	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**149,325.52**	**0.00**	**149,325.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	149,325.52	0.00	149,325.52	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**249,700.00**	**657,044.85**	**0.00**	**0.00**	**995,233.60**	**0.00**	**995,233.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	249,700.00	657,044.85	0.00	0.00	995,233.60	0.00	995,233.60	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,371,308.57**	**0.00**	**8,371,308.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,240,000.04	0.00	2,240,000.04	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	3,020,308.53	0.00	3,020,308.53	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**771,528.00**	**0.00**	**771,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	771,528.00	0.00	771,528.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**160,000.02**	**0.00**	**160,000.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	160,000.02	0.00	160,000.02	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**956,765,342.25**	**1,000,000,000.00**	**875,643,416.60**	**0.00**	**2,500,000,000.00**	**0.00**	**2,500,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	956,765,342.25	1,000,000,000.00	875,643,416.60	0.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**47,287.20**	**0.00**	**47,287.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	47,287.20	0.00	47,287.20	0.00	0.00	0.00	0.00	0.00
2206	**PUBLIC DEBT CHARGES**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**0.00**	**59,089,320,000.00**	**0.00**	**59,089,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220601	**FOREIGN INTEREST / DISCOUNT**	**4,287,923,120.24**	**1,103,477,970.58**	**859,248,151.23**	**0.00**	**1,374,796,000.00**	**0.00**	**1,374,796,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BOR	4,287,923,120.24	1,103,477,970.58	859,248,151.23	0.00	1,374,796,000.00	0.00	1,374,796,000.00	0.00	0.00	0.00	0.00	0.00
220602	**DOMESTIC INTEREST / DISCOUNT**	**9,942,681,093.33**	**14,493,835,378.93**	**14,131,097,664.38**	**0.00**	**22,982,550,000.00**	**0.00**	**22,982,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM B	9,942,681,093.33	14,493,835,378.93	14,131,097,664.38	0.00	22,982,550,000.00	0.00	22,982,550,000.00	0.00	0.00	0.00	0.00	0.00
220603	**FOREIGN PRINCIPAL**	**1,245,556,389.98**	**2,655,216,955.86**	**1,574,639,374.60**	**0.00**	**2,062,194,000.00**	**0.00**	**2,062,194,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,245,556,389.98	2,655,216,955.86	1,574,639,374.60	0.00	2,062,194,000.00	0.00	2,062,194,000.00	0.00	0.00	0.00	0.00	0.00
220604	**DOMESTIC PRINCIPAl**	**11,433,662,203.41**	**28,650,243,240.92**	**18,957,340,456.17**	**0.00**	**32,669,780,000.00**	**0.00**	**32,669,780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWIN	11,433,662,203.41	28,650,243,240.92	18,957,340,456.17	0.00	32,669,780,000.00	0.00	32,669,780,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***3,209,380.00***	***19,994,642.11***	***1,250,000.00***	***0.00***	***10,274,904.00***	***0.00***	***10,274,904.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***3,209,380.00***	***19,994,642.11***	***1,250,000.00***	***0.00***	***10,274,904.00***	***0.00***	***10,274,904.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**3,209,380.00**	**19,994,642.11**	**1,250,000.00**	**0.00**	**10,274,904.00**	**0.00**	**10,274,904.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**1,959,380.00**	**8,101,100.00**	**500,000.00**	**0.00**	**7,354,404.00**	**0.00**	**7,354,404.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,959,380.00	3,012,240.00	250,000.00	0.00	2,389,248.00	0.00	2,389,248.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,437,660.00	250,000.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,651,200.00	0.00	0.00	3,173,220.00	0.00	3,173,220.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,250,000.00**	**11,893,542.11**	**750,000.00**	**0.00**	**2,920,500.00**	**0.00**	**2,920,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	250,000.00	3,833,760.00	0.00	0.00	1,230,000.00	0.00	1,230,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,867,990.00	250,000.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	640,500.00	0.00	640,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,000,000.00	1,916,880.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	84,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,542,632.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	647,846.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000700100	**Office of the Accountant-General**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***401,387,654.78***	***666,473,337.73***	***241,675,059.71***	***0.00***	***831,354,774.65***	***0.00***	***831,352,240.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***236,767,389.90***	***357,973,337.73***	***126,580,059.71***	***0.00***	***481,015,151.77***	***0.00***	***481,015,151.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**236,767,389.90**	**338,740,645.28**	**121,317,040.17**	**0.00**	**459,676,820.79**	**0.00**	**459,676,820.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**236,767,389.90**	**338,740,645.28**	**121,317,040.17**	**0.00**	**459,676,820.79**	**0.00**	**459,676,820.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	236,767,389.90	338,740,645.28	121,317,040.17	0.00	459,676,820.79	0.00	459,676,820.79	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**19,232,692.45**	**5,263,019.54**	**0.00**	**21,338,330.98**	**0.00**	**21,338,330.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**19,232,692.45**	**5,263,019.54**	**0.00**	**21,338,330.98**	**0.00**	**21,338,330.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	12,568,555.21	5,263,019.54	0.00	14,674,193.74	0.00	14,674,193.74	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***164,620,264.88***	***308,500,000.00***	***115,095,000.00***	***0.00***	***350,339,622.88***	***0.00***	***350,337,089.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**164,620,264.88**	**308,500,000.00**	**115,095,000.00**	**0.00**	**350,339,622.88**	**0.00**	**350,337,089.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**33,303,530.00**	**29,765,000.00**	**12,435,000.00**	**0.00**	**63,465,000.00**	**0.00**	**63,465,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,235,000.00	1,305,000.00	1,100,000.00	0.00	36,465,000.00	0.00	36,465,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,068,530.00	28,460,000.00	11,335,000.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**936,909.60**	**0.00**	**936,909.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	936,909.60	0.00	936,909.60	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,073,874.88**	**118,016,125.50**	**34,144,224.00**	**0.00**	**126,526,981.80**	**0.00**	**126,525,714.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	49,073,824.88	98,600,935.50	32,860,000.00	0.00	106,283,581.80	0.00	106,282,314.92	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	527,142.00	351,424.00	0.00	739,200.00	0.00	739,200.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,000,050.00	1,399,200.00	932,800.00	0.00	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	17,488,848.00	0.00	0.00	19,288,200.00	0.00	19,288,200.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**71,351,950.00**	**125,544,010.70**	**58,915,776.00**	**0.00**	**115,585,471.80**	**0.00**	**115,585,471.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	30,327,300.00	50,856,000.00	22,650,000.00	0.00	49,218,508.80	0.00	49,218,508.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,266,000.00	21,011,377.20	8,250,000.00	0.00	21,808,110.00	0.00	21,808,110.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,758,650.00	48,154,193.50	26,015,776.00	0.00	38,326,897.80	0.00	38,326,897.80	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,522,440.00	2,000,000.00	0.00	6,231,955.20	0.00	6,231,955.20	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**3,625,000.00**	**0.00**	**0.00**	**14,500,000.00**	**0.00**	**14,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	3,625,000.00	0.00	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**9,890,910.00**	**18,595,614.00**	**9,600,000.00**	**0.00**	**19,982,208.00**	**0.00**	**19,979,674.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	9,890,910.00	15,754,314.00	8,000,000.00	0.00	14,839,728.00	0.00	14,837,194.25	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,841,300.00	1,600,000.00	0.00	5,142,480.00	0.00	5,142,480.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**374,249.80**	**0.00**	**0.00**	**644,984.81**	**0.00**	**644,984.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	374,249.80	0.00	0.00	644,984.81	0.00	644,984.81	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**2,580,000.00**	**0.00**	**0.00**	**8,698,066.87**	**0.00**	**8,699,333.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	2,580,000.00	0.00	0.00	5,043,000.00	0.00	5,043,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	910,000.00	0.00	910,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	255,000.00	0.00	255,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,490,066.87	0.00	2,491,333.75	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***4,686,040.00***	***75,000,000.00***	***6,346,977.92***	***0.00***	***38,572,442.33***	***0.00***	***38,572,442.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***4,686,040.00***	***75,000,000.00***	***6,346,977.92***	***0.00***	***38,572,442.33***	***0.00***	***38,572,442.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,686,040.00**	**75,000,000.00**	**6,346,977.92**	**0.00**	**38,572,442.33**	**0.00**	**38,572,442.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**9,719,935.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	9,719,935.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**884,731.40**	**250,000.00**	**0.00**	**475,000.00**	**0.00**	**475,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	884,731.40	250,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,187,540.00**	**47,454,922.87**	**3,362,232.92**	**0.00**	**20,999,152.96**	**0.00**	**20,999,152.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	3,194,200.00	23,491,650.00	2,267,232.92	0.00	11,887,131.00	0.00	11,887,131.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	8,865,570.00	260,000.00	0.00	1,563,452.96	0.00	1,563,452.96	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	656,340.00	11,866,400.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	296,660.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	385,764.00	0.00	385,764.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	218,392.20	0.00	218,392.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	337,000.00	2,934,642.87	770,000.00	0.00	4,031,856.00	0.00	4,031,856.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	587,356.80	0.00	587,356.80	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	271,940.00	0.00	271,940.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**498,500.00**	**16,940,409.89**	**2,734,745.00**	**0.00**	**17,098,289.37**	**0.00**	**17,098,289.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	498,500.00	5,334,175.00	989,745.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,631,630.00	110,000.00	0.00	5,475,000.00	0.00	5,475,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	4,367,737.50	0.00	4,367,737.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,643,040.00	370,000.00	0.00	1,385,625.00	0.00	1,385,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,936,432.89	500,000.00	0.00	1,549,837.98	0.00	1,549,837.98	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,996,750.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	489,489.00	315,000.00	0.00	533,838.89	0.00	533,838.89	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,908,893.00	300,000.00	0.00	486,250.00	0.00	486,250.00	0.00	0.00	0.00	0.00	0.00

022000800100	**Board of Internal Revenue**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,510,329,333.70***	***2,173,758,808.09***	***1,245,328,438.36***	***0.00***	***3,012,242,645.14***	***0.00***	***9,063,984,769.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***614,057,333.70***	***867,536,117.69***	***476,331,438.36***	***0.00***	***967,385,345.60***	***0.00***	***967,385,345.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**614,057,333.70**	**835,213,251.42**	**466,901,655.53**	**0.00**	**936,266,235.42**	**0.00**	**936,266,235.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**614,057,333.70**	**835,213,251.42**	**466,901,655.53**	**0.00**	**936,266,235.42**	**0.00**	**936,266,235.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	614,057,333.70	835,213,251.42	466,901,655.53	0.00	936,266,235.42	0.00	936,266,235.42	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**32,322,866.27**	**9,429,782.83**	**0.00**	**31,119,110.18**	**0.00**	**31,119,110.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**32,322,866.27**	**9,429,782.83**	**0.00**	**31,119,110.18**	**0.00**	**31,119,110.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	32,322,866.27	9,429,782.83	0.00	31,119,110.18	0.00	31,119,110.18	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***896,272,000.00***	***1,306,222,690.40***	***768,997,000.00***	***0.00***	***2,044,857,299.54***	***0.00***	***8,096,599,423.66***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**896,272,000.00**	**1,306,222,690.40**	**768,997,000.00**	**0.00**	**2,044,857,299.54**	**0.00**	**8,096,599,423.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**29,550,000.00**	**43,849,402.06**	**19,353,833.32**	**0.00**	**100,327,999.69**	**0.00**	**100,327,999.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000.00	19,700,000.14	6,150,000.00	0.00	24,768,031.69	0.00	24,768,031.69	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,550,000.00	18,712,400.00	13,203,833.32	0.00	51,667,488.00	0.00	51,667,488.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	5,500,000.00	5,437,001.92	0.00	0.00	23,892,480.00	0.00	23,892,480.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**61,000,000.00**	**63,940,566.11**	**47,715,056.12**	**0.00**	**79,190,203.86**	**0.00**	**79,190,203.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	10,000,000.00	10,145,772.00	10,011,472.09	0.00	19,616,793.78	0.00	19,616,793.78	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	14,500,000.00	15,403,500.00	14,600,000.00	0.00	20,582,376.00	0.00	20,582,376.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	33,500,000.00	34,230,000.00	22,623,584.03	0.00	34,345,440.00	0.00	34,345,440.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	3,000,000.00	4,161,294.12	480,000.00	0.00	4,645,594.08	0.00	4,645,594.08	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**166,200,000.00**	**238,067,450.68**	**170,729,200.00**	**0.00**	**201,918,432.24**	**0.00**	**201,918,432.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	15,900,000.00	20,652,100.00	20,500,000.00	0.00	49,583,429.10	0.00	49,583,429.10	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,500,000.00	2,019,469.03	0.00	0.00	2,202,477.88	0.00	2,202,477.88	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,500,000.00	1,200,076.42	0.00	0.00	1,392,440.38	0.00	1,392,440.38	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,839,862.50	1,500,000.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,500,000.00	35,043,533.00	27,500,000.00	0.00	39,981,452.04	0.00	39,981,452.04	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	109,200,000.00	162,592,500.00	112,452,400.00	0.00	93,330,000.00	0.00	93,330,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	4,168,184.07	1,676,800.00	0.00	4,545,914.34	0.00	4,545,914.34	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	8,100,000.00	10,551,725.66	7,100,000.00	0.00	9,856,088.50	0.00	9,856,088.50	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**55,090,000.00**	**63,387,252.11**	**54,874,944.00**	**0.00**	**105,274,439.60**	**0.00**	**105,274,439.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	17,500,000.00	21,827,468.11	18,629,000.00	0.00	45,651,512.36	0.00	45,651,512.36	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,490,000.00	9,584,400.00	5,990,000.00	0.00	5,154,304.80	0.00	5,154,304.80	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	4,500,000.00	5,047,784.00	5,047,784.00	0.00	18,765,552.00	0.00	18,765,552.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,100,000.00	13,418,160.00	13,418,160.00	0.00	14,634,144.00	0.00	14,634,144.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	7,804,440.00	7,790,000.00	0.00	21,068,926.44	0.00	21,068,926.44	0.00	0.00	0.00	0.00	0.00

22020406	OTHER MAINTENANCE SERVICES	5,500,000.00	5,705,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22205	**TRAINING - GENERAL**	**20,700,000.00**	**7,524,799.95**	**3,891,000.00**	**0.00**	**18,174,462.00**	**0.00**	**18,174,462.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	18,300,000.00	4,329,999.97	3,891,000.00	0.00	11,174,712.00	0.00	11,174,712.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	2,400,000.00	3,194,799.99	0.00	0.00	6,999,750.00	0.00	6,999,750.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**39,122,000.00**	**52,353,990.09**	**27,646,134.77**	**0.00**	**59,157,096.42**	**0.00**	**62,522,352.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	12,900,000.00	14,855,820.00	8,120,000.00	0.00	18,566,448.00	0.00	18,566,448.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	13,250,000.00	23,641,830.09	9,440,000.00	0.00	18,977,100.00	0.00	18,977,100.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	12,972,000.00	13,856,340.00	10,086,134.77	0.00	21,613,548.42	0.00	24,978,804.42	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**19,910,000.00**	**63,887,833.01**	**18,170,000.00**	**0.00**	**40,823,938.31**	**0.00**	**6,089,200,806.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	5,300,000.00	5,390,586.04	4,070,000.00	0.00	7,348,866.42	0.00	7,348,866.42	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	6,048,376,868.12	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	14,610,000.00	58,497,246.97	14,100,000.00	0.00	33,475,071.89	0.00	33,475,071.89	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**54,200,000.00**	**113,056,628.28**	**70,543,550.33**	**0.00**	**168,342,378.00**	**0.00**	**168,342,378.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	34,200,000.00	52,696,605.78	41,803,550.33	0.00	92,564,640.00	0.00	92,564,640.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	60,360,022.50	28,740,000.00	0.00	75,777,738.00	0.00	75,777,738.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**8,950,000.00**	**13,322,316.14**	**5,163,665.23**	**0.00**	**11,214,313.89**	**0.00**	**11,214,313.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	2,021,852.05	163,665.23	0.00	1,129,696.19	0.00	1,129,696.19	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	7,450,000.00	11,300,464.09	5,000,000.00	0.00	10,084,617.70	0.00	10,084,617.70	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**441,550,000.00**	**646,832,451.96**	**350,909,616.23**	**0.00**	**1,260,434,035.53**	**0.00**	**1,260,434,035.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	6,200,000.00	6,804,924.00	506,000.00	0.00	9,975,110.00	0.00	9,975,110.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,110,629.20	5,735,000.00	0.00	20,215,941.68	0.00	20,215,941.68	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	73,400,000.00	92,421,000.00	67,770,585.06	0.00	171,727,200.00	0.00	171,727,200.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	12,186,359.22	2,606,450.00	0.00	9,557,514.65	0.00	9,557,514.65	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	20,000,000.00	24,417,400.00	13,685,915.00	0.00	20,308,608.00	0.00	20,308,608.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	257,800,000.00	411,476,533.55	206,875,060.17	0.00	884,768,400.00	0.00	884,768,400.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,500,000.00	12,852,224.00	8,066,550.00	0.00	24,848,179.20	0.00	24,848,179.20	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	3,000,000.00	3,032,778.00	2,111,840.00	0.00	19,412,640.00	0.00	19,412,640.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,000,000.00	2,282,000.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	50,650,000.00	71,248,604.00	43,552,216.00	0.00	97,131,642.00	0.00	97,131,642.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***26,031,695.00***	***750,999,000.61***	***21,933,855.58***	***0.00***	***436,940,161.30***	***0.00***	***436,940,161.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***26,031,695.00***	***750,999,000.61***	***21,933,855.58***	***0.00***	***436,940,161.30***	***0.00***	***436,940,161.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**26,031,695.00**	**750,999,000.61**	**21,933,855.58**	**0.00**	**436,940,161.30**	**0.00**	**436,940,161.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**437,925.00**	**414,407,204.03**	**1,859,475.58**	**0.00**	**67,048,272.01**	**0.00**	**67,048,272.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	437,925.00	414,407,204.03	1,859,475.58	0.00	67,048,272.01	0.00	67,048,272.01	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**1,313,775.00**	**15,334,583.60**	**2,795,790.00**	**0.00**	**13,324,987.50**	**0.00**	**13,324,987.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	1,313,775.00	15,334,583.60	2,795,790.00	0.00	13,324,987.50	0.00	13,324,987.50	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**195,768,524.00**	**0.00**	**0.00**	**218,728,871.17**	**0.00**	**218,728,871.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	192,953,140.80	0.00	0.00	204,399,779.33	0.00	204,399,779.33	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,815,383.20	0.00	0.00	14,329,091.84	0.00	14,329,091.84	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**51,710,035.00**	**4,305,030.00**	**0.00**	**59,002,193.08**	**0.00**	**59,002,193.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	33,300,000.00	0.00	0.00	29,407,660.80	0.00	29,407,660.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	5,511,030.00	0.00	0.00	5,823,792.00	0.00	5,823,792.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,514,280.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,200,505.00	2,787,600.00	0.00	14,648,690.97	0.00	14,648,690.97	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,711,500.00	0.00	0.00	2,075,659.20	0.00	2,075,659.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	2,521,610.00	1,517,430.00	0.00	3,313,190.11	0.00	3,313,190.11	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,951,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**24,279,995.00**	**73,778,653.98**	**12,973,560.00**	**0.00**	**78,835,837.54**	**0.00**	**78,835,837.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,747,930.00	11,056,290.00	7,961,431.50	0.00	20,187,500.00	0.00	20,187,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	953,800.00	2,224,950.00	2,213,060.00	0.00	12,112,500.00	0.00	12,112,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	17,168,400.00	23,268,472.33	1,874,918.50	0.00	20,954,062.50	0.00	20,954,062.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,409,865.00	7,268,170.00	924,150.00	0.00	7,078,893.84	0.00	7,078,893.84	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,540,350.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	137,506.20	0.00	137,506.20	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	28,420,421.65	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00

022200100100	**Ministry of Industry, Trade and Investment**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***386,342,539.47***	***556,910,063.36***	***304,842,472.60***	***0.00***	***486,772,480.41***	***0.00***	***559,314,280.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***335,705,669.47***	***408,413,269.69***	***258,981,772.60***	***0.00***	***373,901,360.64***	***0.00***	***373,901,360.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**335,705,669.47**	**379,757,788.12**	**257,156,864.59**	**0.00**	**349,398,442.00**	**0.00**	**349,398,442.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**335,705,669.47**	**379,757,788.12**	**257,156,864.59**	**0.00**	**349,398,442.00**	**0.00**	**349,398,442.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	335,705,669.47	379,757,788.12	257,156,864.59	0.00	349,398,442.00	0.00	349,398,442.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**28,655,481.57**	**1,824,908.01**	**0.00**	**22,002,918.64**	**0.00**	**22,002,918.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**28,655,481.57**	**1,824,908.01**	**0.00**	**22,002,918.64**	**0.00**	**22,002,918.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	14,529,339.33	1,824,908.01	0.00	11,627,106.40	0.00	11,627,106.40	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	14,126,142.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***50,636,870.00***	***148,496,793.67***	***45,860,700.00***	***0.00***	***112,871,119.77***	***0.00***	***185,412,919.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**50,636,870.00**	**148,496,793.67**	**45,860,700.00**	**0.00**	**112,871,119.77**	**0.00**	**185,412,919.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,080,657.14**	**1,850,000.00**	**929,666.68**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,413,600.00	1,050,000.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,667,057.14	800,000.00	599,666.68	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,020,000.00**	**4,284,000.00**	**1,271,000.00**	**0.00**	**4,284,000.00**	**0.00**	**4,284,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,300,000.00	2,400,000.00	800,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	720,000.00	1,884,000.00	471,000.00	0.00	1,884,000.00	0.00	1,884,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,714,625.05**	**11,438,968.04**	**3,246,322.67**	**0.00**	**8,386,012.95**	**0.00**	**8,386,012.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,282,626.85	9,158,168.04	3,052,722.67	0.00	6,158,012.95	0.00	6,158,012.95	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	431,998.20	580,800.00	193,600.00	0.00	528,000.00	0.00	528,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**17,532,801.81**	**24,855,656.93**	**8,016,112.29**	**0.00**	**23,083,098.90**	**0.00**	**23,083,098.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,500,000.00	750,000.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI/	12,109,251.78	16,145,633.04	4,942,771.01	0.00	15,115,713.94	0.00	15,115,713.94	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,423,550.03	6,970,023.89	2,323,341.28	0.00	6,483,517.97	0.00	6,483,517.97	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	383,866.99	0.00	383,866.99	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**11,649,932.70**	**2,877,000.00**	**0.00**	**16,200,000.00**	**0.00**	**16,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	11,649,932.70	2,877,000.00	0.00	16,200,000.00	0.00	16,200,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,103,000.00**	**1,290,908.04**	**155,000.00**	**0.00**	**1,290,908.04**	**0.00**	**1,290,908.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	588,000.00	670,908.00	0.00	0.00	670,908.00	0.00	670,908.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	515,000.00	620,000.04	155,000.00	0.00	620,000.04	0.00	620,000.04	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72,541,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	72,541,800.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,482,786.00**	**7,354,734.99**	**2,451,578.36**	**0.00**	**8,755,712.77**	**0.00**	**8,755,712.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,482,786.00	2,995,741.14	998,580.40	0.00	4,396,718.92	0.00	4,396,718.92	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,358,993.85	1,452,997.96	0.00	4,358,993.85	0.00	4,358,993.85	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,000.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,703,000.00**	**85,752,592.97**	**26,914,020.00**	**0.00**	**50,041,387.11**	**0.00**	**50,041,387.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	1,186,640.00	593,320.00	0.00	2,055,525.00	0.00	2,055,525.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,246,357.79	0.00	0.00	833,333.33	0.00	833,333.33	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	446,016.90	0.00	0.00	666,002.88	0.00	666,002.88	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,002,956.83	0.00	0.00	3,517,212.16	0.00	3,517,212.16	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	4,703,000.00	1,817,556.25	1,479,700.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	3,700,000.00	0.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	15,323,560.00	4,841,000.00	0.00	23,017,520.00	0.00	23,017,520.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	3,000,000.00	62,729,505.20	20,000,000.00	0.00	13,551,793.74	0.00	13,551,793.74	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***25,616,560.00***	***419,397,958.27***	***15,854,337.50***	***0.00***	***128,404,918.46***	***0.00***	***128,404,918.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***25,616,560.00***	***419,397,958.27***	***15,854,337.50***	***0.00***	***128,404,918.46***	***0.00***	***128,404,918.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**25,616,560.00**	**415,698,283.27**	**14,004,500.00**	**0.00**	**127,406,366.31**	**0.00**	**127,406,366.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**14,888,060.00**	**180,624,912.38**	**248,500.00**	**0.00**	**59,855,214.91**	**0.00**	**59,855,214.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	14,888,060.00	128,393,274.21	248,500.00	0.00	19,855,214.91	0.00	19,855,214.91	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	52,231,638.17	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**1,108,000.00**	**9,017,683.03**	**0.00**	**0.00**	**6,908,607.86**	**0.00**	**6,908,607.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	0.00	6,101,287.03	0.00	0.00	5,921,107.86	0.00	5,921,107.86	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	1,108,000.00	2,916,396.00	0.00	0.00	987,500.00	0.00	987,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**127,669,554.50**	**9,000,000.00**	**0.00**	**46,742,775.00**	**0.00**	**46,742,775.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	125,387,554.50	9,000,000.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,282,000.00	0.00	0.00	3,810,975.00	0.00	3,810,975.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,040,000.00**	**78,798,980.00**	**2,859,000.00**	**0.00**	**6,420,223.60**	**0.00**	**6,420,223.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,104,000.00	5,021,920.00	1,805,000.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	784,000.00	1,437,660.00	715,000.00	0.00	491,538.00	0.00	491,538.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	433,580.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,792,200.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	245,000.00	433,580.00	210,000.00	0.00	81,250.00	0.00	81,250.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	100,000.00	1,369,200.00	129,000.00	0.00	2,885,763.60	0.00	2,885,763.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,711,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,807,000.00	63,599,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**4,580,500.00**	**19,587,153.36**	**1,897,000.00**	**0.00**	**7,479,544.94**	**0.00**	**7,479,544.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	425,000.00	3,012,240.00	50,000.00	0.00	2,602,500.00	0.00	2,602,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	350,000.00	5,511,030.00	0.00	0.00	2,905,000.00	0.00	2,905,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,419,095.93	380,000.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	427,500.00	1,660,155.00	325,000.00	0.00	257,687.50	0.00	257,687.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,000,000.00	3,993,500.00	950,000.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	378,000.00	964,059.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	90,000.00	1,281,343.00	55,000.00	0.00	335,863.56	0.00	335,863.56	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,745,730.00	137,000.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	1,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**3,699,675.00**	**1,849,837.50**	**0.00**	**998,552.15**	**0.00**	**998,552.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**3,699,675.00**	**1,849,837.50**	**0.00**	**998,552.15**	**0.00**	**998,552.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	3,699,675.00	1,849,837.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	598,552.15	0.00	598,552.15	0.00	0.00	0.00	0.00	0.00

022200200100	**(OGSTEP)Ministry of Industry, Trade and Investr**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***37,176,745.40***	***139,431,203.62***	***1,400,000.00***	***0.00***	***53,175,533.84***	***0.00***	***53,175,533.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***14,060,766.25***	***43,500,000.00***	***1,400,000.00***	***0.00***	***43,500,000.00***	***0.00***	***43,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**14,060,766.25**	**43,500,000.00**	**1,400,000.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**14,060,766.25**	**43,500,000.00**	**1,400,000.00**	**0.00**	**43,500,000.00**	**0.00**	**43,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	14,060,766.25	43,500,000.00	1,400,000.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***23,115,979.15***	***95,931,203.62***	***0.00***	***0.00***	***9,675,533.84***	***0.00***	***9,675,533.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**23,115,979.15**	**95,931,203.62**	**0.00**	**0.00**	**9,675,533.84**	**0.00**	**9,675,533.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**566,650.00**	**0.00**	**566,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	566,650.00	0.00	566,650.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,500,000.00**	**8,000,000.00**	**0.00**	**0.00**	**2,383,320.44**	**0.00**	**2,383,320.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	262,802.34	0.00	262,802.34	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	331,668.10	0.00	331,668.10	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,088,850.00	0.00	1,088,850.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	3,500,000.00	5,500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**6,500,000.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,500,000.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI/	0.00	5,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**5,000,000.00**	**13,000,000.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	5,000,000.00	13,000,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	3,500,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,563.40**	**0.00**	**25,563.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	25,563.40	0.00	25,563.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,615,979.15**	**64,931,203.62**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	6,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	8,115,979.15	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	8,931,203.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***1,342,420,409.94***	***0.00***	***0.00***	***499,999,970.00***	***0.00***	***499,999,970.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***1,342,420,409.94***	***0.00***	***0.00***	***499,999,970.00***	***0.00***	***499,999,970.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**1,113,606,551.94**	**0.00**	**0.00**	**433,787,301.32**	**0.00**	**433,787,301.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**239,629,072.29**	**0.00**	**0.00**	**228,969,600.00**	**0.00**	**228,969,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	239,629,072.29	0.00	0.00	228,969,600.00	0.00	228,969,600.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**42,309,600.00**	**0.00**	**42,309,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	42,309,600.00	0.00	42,309,600.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**268,671,019.15**	**0.00**	**0.00**	**97,063,200.00**	**0.00**	**97,063,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	268,671,019.15	0.00	0.00	97,063,200.00	0.00	97,063,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**554,517,241.60**	**0.00**	**0.00**	**54,139,239.72**	**0.00**	**54,139,239.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	77,855,820.00	0.00	0.00	11,650,072.80	0.00	11,650,072.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	96,956,475.00	0.00	0.00	4,206,072.00	0.00	4,206,072.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	64,694,700.00	0.00	0.00	2,202,588.00	0.00	2,202,588.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	106,968,750.00	0.00	0.00	4,094,076.00	0.00	4,094,076.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	6,372,485.00	0.00	0.00	5,882,029.92	0.00	5,882,029.92	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	201,669,011.60	0.00	0.00	26,104,401.00	0.00	26,104,401.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**50,789,218.90**	**0.00**	**0.00**	**11,305,661.60**	**0.00**	**11,305,661.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	22,774,360.00	0.00	0.00	5,450,000.00	0.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	10,611,300.00	0.00	0.00	3,225,000.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	17,403,558.90	0.00	0.00	2,630,661.60	0.00	2,630,661.60	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**228,813,858.00**	**0.00**	**0.00**	**66,212,668.68**	**0.00**	**66,212,668.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**228,813,858.00**	**0.00**	**0.00**	**66,212,668.68**	**0.00**	**66,212,668.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	228,813,858.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	6,212,668.68	0.00	6,212,668.68	0.00	0.00	0.00	0.00	0.00

022200300100	**Ogun State Investment Promotion and Facilitatio**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***36,146,291.60***	***98,312,681.84***	***24,459,348.68***	***0.00***	***282,803,696.42***	***0.00***	***282,803,696.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***27,187,191.60***	***69,999,534.42***	***13,594,119.68***	***0.00***	***119,054,607.80***	***0.00***	***119,054,607.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**27,187,191.60**	**55,170,370.42**	**12,673,696.88**	**0.00**	**104,691,055.63**	**0.00**	**104,691,055.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**27,187,191.60**	**55,170,370.42**	**12,673,696.88**	**0.00**	**104,691,055.63**	**0.00**	**104,691,055.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	27,187,191.60	55,170,370.42	12,673,696.88	0.00	104,691,055.63	0.00	104,691,055.63	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**14,829,164.00**	**920,422.80**	**0.00**	**14,363,552.17**	**0.00**	**14,363,552.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**14,829,164.00**	**920,422.80**	**0.00**	**14,363,552.17**	**0.00**	**14,363,552.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	13,045,472.99	0.00	0.00	1,548,000.00	0.00	1,548,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	1,783,691.01	920,422.80	0.00	3,155,811.37	0.00	3,155,811.37	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	9,659,740.80	0.00	9,659,740.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***8,959,100.00***	***28,313,147.42***	***10,865,229.00***	***0.00***	***163,749,088.62***	***0.00***	***163,749,088.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**8,959,100.00**	**28,313,147.42**	**10,865,229.00**	**0.00**	**163,749,088.62**	**0.00**	**163,749,088.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,864,100.00**	**4,584,000.00**	**1,670,000.00**	**0.00**	**45,900,000.00**	**0.00**	**45,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,490,000.00	0.00	5,490,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,864,100.00	4,584,000.00	1,670,000.00	0.00	30,410,000.00	0.00	30,410,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,983,112.32**	**3,959,221.85**	**1,787,368.01**	**0.00**	**7,808,755.56**	**0.00**	**7,808,755.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	352,500.00	600,000.00	350,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,310,612.32	1,080,000.00	527,368.01	0.00	3,080,000.00	0.00	3,080,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,320,000.00	1,464,221.85	910,000.00	0.00	2,048,755.56	0.00	2,048,755.56	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	815,000.00	0.00	0.00	880,000.00	0.00	880,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,007,500.00**	**2,971,758.90**	**1,540,000.00**	**0.00**	**8,882,719.26**	**0.00**	**8,882,719.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	985,000.00	1,486,608.90	891,500.00	0.00	3,934,469.26	0.00	3,934,469.26	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	180,000.00	45,000.00	0.00	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,500.00	1,305,150.00	603,500.00	0.00	3,632,250.00	0.00	3,632,250.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**170,000.00**	**2,720,000.00**	**1,103,000.00**	**0.00**	**8,300,000.00**	**0.00**	**8,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	600,000.00	203,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	680,000.00	430,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	170,000.00	840,000.00	170,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	300,000.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,600,000.00**	**0.00**	**6,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**10,000,000.00**	**2,958,481.94**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	10,000,000.00	2,958,481.94	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**930,000.00**	**4,032,000.00**	**1,805,000.00**	**0.00**	**23,920,000.00**	**0.00**	**23,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	750,000.00	2,160,000.00	765,000.00	0.00	11,440,000.00	0.00	11,440,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	1,872,000.00	1,040,000.00	0.00	12,480,000.00	0.00	12,480,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,387.68**	**46,166.67**	**1,379.05**	**0.00**	**5,111,520.79**	**0.00**	**5,111,520.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,387.68	46,166.67	1,379.05	0.00	44,089.36	0.00	44,089.36	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	5,067,431.43	0.00	5,067,431.43	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**43,226,093.01**	**0.00**	**43,226,093.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	0.00	0.00	11,726,093.01	0.00	11,726,093.01	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***687,961.00***	***46,503,530.05***	***0.00***	***0.00***	***70,099,756.79***	***0.00***	***70,099,756.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***687,961.00***	***46,503,530.05***	***0.00***	***0.00***	***70,099,756.79***	***0.00***	***70,099,756.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**687,961.00**	**46,503,530.05**	**0.00**	**0.00**	**70,099,756.79**	**0.00**	**70,099,756.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	1,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**609,961.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	609,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**32,839,290.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010407	MOTOR CYCLES	0.00	32,839,290.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**78,000.00**	**6,423,141.56**	**0.00**	**0.00**	**44,563,335.34**	**0.00**	**44,563,335.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	10,000.00	2,128,220.00	0.00	0.00	15,469,584.38	0.00	15,469,584.38	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,083,950.00	0.00	0.00	3,285,216.00	0.00	3,285,216.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	433,580.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,004,080.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	114,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	379,439.55	0.00	0.00	3,245,955.18	0.00	3,245,955.18	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	59,332.00	0.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	68,000.00	686,730.01	0.00	0.00	447,979.02	0.00	447,979.02	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	159,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	373,970.00	0.00	0.00	19,433,379.16	0.00	19,433,379.16	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**3,741,098.25**	**0.00**	**0.00**	**5,536,421.45**	**0.00**	**5,536,421.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,400,007.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	141,484.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	788,190.25	0.00	0.00	736,041.25	0.00	736,041.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	632,155.20	0.00	632,155.20	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	171,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	106,113.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	426,734.00	0.00	0.00	402,750.00	0.00	402,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	707,420.00	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00

022200400100	**OGSTEP (Ogun State Investment Promotion and**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***5,741,212.55***	***110,075,273.93***	***1,434,620.29***	***0.00***	***161,259,397.35***	***0.00***	***161,259,397.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***5,741,212.55***	***65,075,273.93***	***1,434,620.29***	***0.00***	***161,259,397.35***	***0.00***	***161,259,397.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**5,741,212.55**	**65,075,273.93**	**1,434,620.29**	**0.00**	**161,259,397.35**	**0.00**	**161,259,397.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**398,170.00**	**28,500,000.00**	**30,000.00**	**0.00**	**34,355,918.42**	**0.00**	**34,355,918.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,170.00	5,000,000.00	30,000.00	0.00	2,073,600.00	0.00	2,073,600.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,500,000.00	0.00	0.00	6,488,879.62	0.00	6,488,879.62	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	5,000,000.00	0.00	0.00	15,280,000.00	0.00	15,280,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	0.00	0.00	10,513,438.80	0.00	10,513,438.80	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**2,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**6,675,000.00**	**1,404,620.29**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	6,675,000.00	1,404,620.29	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**5,343,042.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	5,343,042.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**24,000,273.93**	**0.00**	**0.00**	**120,903,478.93**	**0.00**	**120,903,478.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	4,000,273.93	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	8,500,000.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	11,500,000.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	0.00	0.00	0.00	104,003,478.93	0.00	104,003,478.93	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***941,786,138.49***	***0.00***	***0.00***	***49,999,471.00***	***0.00***	***49,999,471.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***941,786,138.49***	***0.00***	***0.00***	***49,999,471.00***	***0.00***	***49,999,471.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**941,786,138.49**	**0.00**	**0.00**	**44,999,471.00**	**0.00**	**44,999,471.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**499,636,540.00**	**0.00**	**0.00**	**14,919,000.84**	**0.00**	**14,919,000.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	499,636,540.00	0.00	0.00	14,919,000.84	0.00	14,919,000.84	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**6,029,786.09**	**0.00**	**0.00**	**1,387,500.00**	**0.00**	**1,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	6,029,786.09	0.00	0.00	1,387,500.00	0.00	1,387,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**390,323,092.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	390,323,092.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**45,796,720.00**	**0.00**	**0.00**	**27,812,557.16**	**0.00**	**27,812,557.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	11,467,800.00	0.00	0.00	7,616,574.19	0.00	7,616,574.19	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,365,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,677,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,445,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	803,264.00	0.00	0.00	1,929,442.20	0.00	1,929,442.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	2,648,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

32010552	COMPUTER STORAGE DEVICES	0.00	405,055.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	21,241,650.00	0.00	0.00	17,831,000.77	0.00	17,831,000.77	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**880,413.00**	**0.00**	**880,413.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010609	CEILING FANS	0.00	0.00	0.00	0.00	880,413.00	0.00	880,413.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

022200500100	**Ogun State Market Development Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***38,303,869.30***	***49,683,625.78***	***25,789,969.13***	***0.00***	***56,596,058.23***	***0.00***	***56,596,058.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***23,844,994.56***	***35,526,807.16***	***21,102,123.66***	***0.00***	***40,725,708.18***	***0.00***	***40,725,708.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**23,844,994.56**	**34,405,006.91**	**20,468,851.58**	**0.00**	**39,698,184.54**	**0.00**	**39,698,184.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**23,844,994.56**	**34,405,006.91**	**20,468,851.58**	**0.00**	**39,698,184.54**	**0.00**	**39,698,184.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	23,844,994.56	34,405,006.91	20,468,851.58	0.00	39,698,184.54	0.00	39,698,184.54	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,121,800.25**	**633,272.08**	**0.00**	**1,027,523.64**	**0.00**	**1,027,523.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,121,800.25**	**633,272.08**	**0.00**	**1,027,523.64**	**0.00**	**1,027,523.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,121,800.25	633,272.08	0.00	1,027,523.64	0.00	1,027,523.64	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***14,458,874.74***	***14,156,818.62***	***4,687,845.47***	***0.00***	***15,870,350.05***	***0.00***	***15,870,350.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**14,458,874.74**	**14,156,818.62**	**4,687,845.47**	**0.00**	**15,870,350.05**	**0.00**	**15,870,350.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**905,000.00**	**1,278,000.00**	**400,000.00**	**0.00**	**1,244,000.00**	**0.00**	**1,244,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	578,000.00	0.00	0.00	244,000.00	0.00	244,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	905,000.00	700,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**120,000.00**	**150,000.00**	**80,000.00**	**0.00**	**150,062.20**	**0.00**	**150,062.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	120,000.00	150,000.00	80,000.00	0.00	150,062.20	0.00	150,062.20	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,098,300.00**	**3,864,802.92**	**1,386,000.00**	**0.00**	**3,969,317.58**	**0.00**	**3,969,317.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,555,800.00	2,964,802.92	906,000.00	0.00	3,069,317.58	0.00	3,069,317.58	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,500.00	400,000.00	230,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	500,000.00	250,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,900,000.00**	**500,000.00**	**200,000.00**	**0.00**	**550,000.00**	**0.00**	**550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	300,000.00	300,000.00	200,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,510,000.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,510,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**975,000.00**	**1,050,000.00**	**550,000.00**	**0.00**	**1,050,000.00**	**0.00**	**1,050,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	25,000.00	100,000.00	50,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	700,000.00	750,000.00	500,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	250,000.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,345,000.00**	**2,326,815.70**	**1,469,000.00**	**0.00**	**2,401,538.16**	**0.00**	**2,401,538.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,165,000.00	1,966,815.70	1,349,000.00	0.00	2,001,159.36	0.00	2,001,159.36	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	360,000.00	120,000.00	0.00	400,378.80	0.00	400,378.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**29,574.74**	**50,000.00**	**17,545.47**	**0.00**	**78,232.11**	**0.00**	**78,232.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,574.74	50,000.00	17,545.47	0.00	78,232.11	0.00	78,232.11	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,086,000.00**	**3,427,200.00**	**585,300.00**	**0.00**	**3,927,200.00**	**0.00**	**3,927,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	705,000.00	707,200.00	585,300.00	0.00	707,200.00	0.00	707,200.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,144,000.00	1,220,000.00	0.00	0.00	1,220,000.00	0.00	1,220,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	987,000.00	1,000,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***15,824,820.00***	***46,503,730.41***	***582,000.00***	***0.00***	***36,766,510.05***	***0.00***	***36,766,510.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***15,824,820.00***	***46,503,730.41***	***582,000.00***	***0.00***	***36,766,510.05***	***0.00***	***36,766,510.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**15,824,820.00**	**46,503,730.41**	**582,000.00**	**0.00**	**36,631,737.11**	**0.00**	**36,631,737.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**12,125,070.00**	**34,901,452.79**	**190,000.00**	**0.00**	**25,489,398.45**	**0.00**	**25,489,398.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	891,250.00	4,139,610.00	0.00	0.00	3,380,000.00	0.00	3,380,000.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	11,233,820.00	30,761,842.79	190,000.00	0.00	22,109,398.45	0.00	22,109,398.45	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**465,528.00**	**0.00**	**0.00**	**472,500.00**	**0.00**	**472,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	465,528.00	0.00	0.00	472,500.00	0.00	472,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**6,000,257.44**	**0.00**	**0.00**	**6,125,131.20**	**0.00**	**6,125,131.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	6,000,257.44	0.00	0.00	6,125,131.20	0.00	6,125,131.20	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,245,000.00**	**2,351,601.00**	**0.00**	**0.00**	**2,389,248.00**	**0.00**	**2,389,248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	865,000.00	1,255,100.00	0.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	770,175.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	290,955.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	1,380,000.00	35,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,454,750.00**	**2,784,891.18**	**392,000.00**	**0.00**	**2,155,459.46**	**0.00**	**2,155,459.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	588,000.00	570,500.00	200,000.00	0.00	288,750.00	0.00	288,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	300,000.00	1,004,080.00	0.00	0.00	612,500.00	0.00	612,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	319,250.00	474,366.18	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	136,920.00	132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	247,500.00	285,250.00	0.00	0.00	294,953.91	0.00	294,953.91	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	102,690.00	60,000.00	0.00	182,926.80	0.00	182,926.80	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	211,085.00	0.00	0.00	269,375.00	0.00	269,375.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**134,772.94**	**0.00**	**134,772.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**134,772.94**	**0.00**	**134,772.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	134,772.94	0.00	134,772.94	0.00	0.00	0.00	0.00	0.00

022200600100	**Plantgate Equipment and Hire Services Limited**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***59,263,729.94***	***108,759,385.80***	***43,498,358.75***	***0.00***	***130,625,174.47***	***0.00***	***130,625,174.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***39,608,921.94***	***78,495,310.96***	***32,998,358.75***	***0.00***	***85,239,646.52***	***0.00***	***85,239,646.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**38,611,102.72**	**69,951,741.88**	**31,535,625.36**	**0.00**	**75,234,009.05**	**0.00**	**75,234,009.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**38,611,102.72**	**69,951,741.88**	**31,535,625.36**	**0.00**	**75,234,009.05**	**0.00**	**75,234,009.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21010101	SALARY	38,611,102.72	69,951,741.88	31,535,625.36	0.00	75,234,009.05	0.00	75,234,009.05	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**997,819.22**	**8,543,569.08**	**1,462,733.39**	**0.00**	**10,005,637.47**	**0.00**	**10,005,637.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**997,819.22**	**8,543,569.08**	**1,462,733.39**	**0.00**	**10,005,637.47**	**0.00**	**10,005,637.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	161,004.23	0.00	0.00	1,808,775.16	0.00	1,808,775.16	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	997,819.22	2,473,154.05	1,462,733.39	0.00	2,287,451.51	0.00	2,287,451.51	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***19,654,808.00***	***30,264,074.84***	***10,500,000.00***	***0.00***	***45,385,527.95***	***0.00***	***45,385,527.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**19,654,808.00**	**30,264,074.84**	**10,500,000.00**	**0.00**	**45,385,527.95**	**0.00**	**45,385,527.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,900,000.00**	**2,588,555.32**	**650,000.00**	**0.00**	**1,746,000.00**	**0.00**	**1,746,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,548,932.90	300,000.00	0.00	654,000.00	0.00	654,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	1,039,622.42	350,000.00	0.00	1,092,000.00	0.00	1,092,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,000,000.00**	**1,676,159.17**	**300,000.00**	**0.00**	**1,676,159.23**	**0.00**	**1,676,159.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	500,000.00	949,150.25	180,000.00	0.00	949,150.27	0.00	949,150.27	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	727,008.92	120,000.00	0.00	727,008.96	0.00	727,008.96	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,540,000.00**	**3,888,890.07**	**2,030,000.00**	**0.00**	**4,970,578.49**	**0.00**	**4,970,578.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,800,000.00	2,856,927.08	1,850,000.00	0.00	3,888,526.01	0.00	3,888,526.01	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	240,000.00	318,585.60	180,000.00	0.00	363,505.08	0.00	363,505.08	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	713,377.39	0.00	0.00	718,547.40	0.00	718,547.40	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,515,295.26**	**6,548,128.51**	**3,640,000.00**	**0.00**	**24,153,681.45**	**0.00**	**24,153,681.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,000,000.00	1,817,522.22	1,120,000.00	0.00	1,817,522.16	0.00	1,817,522.16	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	970,000.00	1,938,690.35	0.00	0.00	904,689.84	0.00	904,689.84	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	352,952.75	212,044.24	0.00	0.00	637,545.34	0.00	637,545.34	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	7,192,342.51	2,579,871.70	2,520,000.00	0.00	20,793,924.11	0.00	20,793,924.11	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,231,876.14**	**0.00**	**0.00**	**522,648.00**	**0.00**	**522,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,231,876.14	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**479,250.00**	**2,120,442.44**	**0.00**	**0.00**	**1,120,442.44**	**0.00**	**1,120,442.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	279,250.00	1,817,522.09	0.00	0.00	817,522.09	0.00	817,522.09	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	302,920.35	0.00	0.00	302,920.35	0.00	302,920.35	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**195,500.00**	**1,575,186.28**	**1,500,000.00**	**0.00**	**3,075,186.28**	**0.00**	**3,075,186.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	195,500.00	1,575,186.28	1,500,000.00	0.00	1,575,186.28	0.00	1,575,186.28	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,239,300.00**	**2,742,398.61**	**2,380,000.00**	**0.00**	**2,365,999.62**	**0.00**	**2,365,999.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	490,000.00	606,446.61	300,000.00	0.00	935,999.85	0.00	935,999.85	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,749,300.00	2,135,952.00	2,080,000.00	0.00	1,429,999.77	0.00	1,429,999.77	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**157,365.23**	**360,000.06**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,365.23	360,000.06	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,628,097.51**	**7,532,438.24**	**0.00**	**0.00**	**5,394,832.44**	**0.00**	**5,394,832.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	680,297.51	1,211,681.48	0.00	0.00	1,211,681.48	0.00	1,211,681.48	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	310,000.00	403,893.83	0.00	0.00	403,893.83	0.00	403,893.83	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	432,500.00	2,423,362.83	0.00	0.00	1,211,681.41	0.00	1,211,681.41	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	205,300.00	605,840.74	0.00	0.00	205,840.74	0.00	205,840.74	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,514,601.77	0.00	0.00	1,014,601.77	0.00	1,014,601.77	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,373,057.59	0.00	0.00	304,867.32	0.00	304,867.32	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,042,265.89	0.00	1,042,265.89	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***116,252,940.56***	***0.00***	***0.00***	***66,913,515.24***	***0.00***	***66,913,515.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***116,252,940.56***	***0.00***	***0.00***	***66,913,515.24***	***0.00***	***66,913,515.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**114,712,590.56**	**0.00**	**0.00**	**65,862,238.47**	**0.00**	**65,862,238.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**18,270,972.87**	**0.00**	**0.00**	**12,284,870.98**	**0.00**	**12,284,870.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	18,270,972.87	0.00	0.00	12,284,870.98	0.00	12,284,870.98	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**706,814.16**	**0.00**	**0.00**	**353,407.08**	**0.00**	**353,407.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010252	ROAD SIGNS & FURNITURE	0.00	706,814.16	0.00	0.00	353,407.08	0.00	353,407.08	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**86,509,307.36**	**0.00**	**0.00**	**38,714,908.97**	**0.00**	**38,714,908.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	86,509,307.36	0.00	0.00	37,008,671.04	0.00	37,008,671.04	0.00	0.00	0.00	0.00	0.00
32010304	POWER PLANTS	0.00	0.00	0.00	0.00	486,362.93	0.00	486,362.93	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,219,875.00	0.00	1,219,875.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**6,783,242.72**	**0.00**	**0.00**	**8,337,288.60**	**0.00**	**8,337,288.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,443,535.72	0.00	0.00	3,116,711.80	0.00	3,116,711.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	713,125.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	462,105.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,574,580.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	365,120.00	0.00	0.00	1,584,440.00	0.00	1,584,440.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	176,855.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	47,922.00	0.00	0.00	214,036.80	0.00	214,036.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**2,442,253.45**	**0.00**	**0.00**	**6,171,762.84**	**0.00**	**6,171,762.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	182,560.00	0.00	0.00	872,500.00	0.00	872,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	319,480.00	0.00	0.00	1,095,000.00	0.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	370,197.45	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	476,938.00	0.00	0.00	973,245.24	0.00	973,245.24	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	148,330.00	0.00	0.00	378,297.60	0.00	378,297.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	159,740.00	0.00	0.00	892,500.00	0.00	892,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	785,008.00	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**1,540,350.00**	**0.00**	**0.00**	**1,051,276.77**	**0.00**	**1,051,276.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**1,540,350.00**	**0.00**	**0.00**	**1,051,276.77**	**0.00**	**1,051,276.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	1,540,350.00	0.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	24,646.77	0.00	24,646.77	0.00	0.00	0.00	0.00	0.00

022200700100	**Bureau of Information Technology**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budgetnce January to September**			**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***63,666,362.73***	***159,187,750.60***	***50,019,365.02***	***0.00***	***185,382,872.15***	***0.00***	***185,382,872.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***41,337,362.73***	***71,715,014.74***	***34,726,865.02***	***0.00***	***83,168,264.04***	***0.00***	***83,168,264.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**41,337,362.73**	**69,138,408.38**	**33,034,404.69**	**0.00**	**73,324,920.67**	**0.00**	**73,324,920.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**41,337,362.73**	**69,138,408.38**	**33,034,404.69**	**0.00**	**73,324,920.67**	**0.00**	**73,324,920.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	41,337,362.73	69,138,408.38	33,034,404.69	0.00	73,324,920.67	0.00	73,324,920.67	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**2,576,606.36**	**1,692,460.33**	**0.00**	**9,843,343.37**	**0.00**	**9,843,343.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**2,576,606.36**	**1,692,460.33**	**0.00**	**9,843,343.37**	**0.00**	**9,843,343.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21020150	LEAVE ALLOWANCE	0.00	2,576,606.36	1,692,460.33	0.00	2,342,683.37	0.00	2,342,683.37	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	7,500,660.00	0.00	7,500,660.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***22,329,000.00***	***87,472,735.86***	***15,292,500.00***	***0.00***	***102,214,608.11***	***0.00***	***102,214,608.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**22,329,000.00**	**87,472,735.86**	**15,292,500.00**	**0.00**	**102,214,608.11**	**0.00**	**102,214,608.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,417,209.38**	**13,971,020.00**	**2,056,650.00**	**0.00**	**16,165,996.64**	**0.00**	**16,165,996.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	640,000.00	13,971,020.00	2,056,650.00	0.00	16,165,996.64	0.00	16,165,996.64	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,777,209.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,074,680.00**	**6,405,963.77**	**2,240,000.00**	**0.00**	**8,832,044.26**	**0.00**	**8,832,044.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,062,389.66	0.00	0.00	1,003,372.16	0.00	1,003,372.16	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,074,680.00	2,858,476.10	0.00	0.00	2,858,476.10	0.00	2,858,476.10	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	2,485,098.00	2,240,000.00	0.00	4,970,196.00	0.00	4,970,196.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,994,450.70**	**2,523,024.79**	**604,500.00**	**0.00**	**2,465,725.14**	**0.00**	**2,465,725.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,129,950.70	1,298,389.54	400,000.00	0.00	1,380,475.14	0.00	1,380,475.14	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,356,000.00	1,224,635.25	204,500.00	0.00	1,085,250.00	0.00	1,085,250.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	508,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,940,863.62**	**14,271,399.80**	**3,553,350.00**	**0.00**	**21,833,265.75**	**0.00**	**21,833,265.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	406,800.00	1,256,925.60	609,000.00	0.00	1,256,925.60	0.00	1,256,925.60	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	855,750.00	204,500.00	0.00	847,575.00	0.00	847,575.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,912,563.62	10,515,684.20	2,195,850.00	0.00	18,085,725.15	0.00	18,085,725.15	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	621,500.00	1,643,040.00	544,000.00	0.00	1,643,040.00	0.00	1,643,040.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,203,512.90**	**13,016,300.00**	**0.00**	**0.00**	**14,650,000.00**	**0.00**	**14,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,203,512.90	13,016,300.00	0.00	0.00	14,650,000.00	0.00	14,650,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,362,150.40**	**13,281,240.00**	**2,510,000.00**	**0.00**	**13,560,000.00**	**0.00**	**13,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	5,750,640.00	0.00	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,362,150.40	7,530,600.00	2,510,000.00	0.00	7,080,000.00	0.00	7,080,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,139,971.60**	**12,856,217.50**	**4,328,000.00**	**0.00**	**11,356,065.12**	**0.00**	**11,356,065.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	610,200.00	2,381,837.50	1,392,000.00	0.00	2,999,535.12	0.00	2,999,535.12	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,529,771.60	10,474,380.00	2,936,000.00	0.00	8,356,530.00	0.00	8,356,530.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**551,396.40**	**27,384.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	551,396.40	27,384.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,644,765.00**	**11,120,186.00**	**0.00**	**0.00**	**13,326,511.19**	**0.00**	**13,326,511.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021081	SPECIAL DAYS/CELEBRATIONS	2,644,765.00	11,120,186.00	0.00	0.00	12,457,701.06	0.00	12,457,701.06	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	868,810.13	0.00	868,810.13	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***24,015,330.34***	***594,790,087.46***	***4,211,600.00***	***0.00***	***595,605,308.23***	***0.00***	***595,605,308.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***24,015,330.34***	***594,790,087.46***	***4,211,600.00***	***0.00***	***595,605,308.23***	***0.00***	***595,605,308.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**10,762,999.00**	**299,042,887.46**	**4,211,600.00**	**0.00**	**330,616,684.60**	**0.00**	**330,616,684.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**9,675,680.00**	**2,000,000.00**	**0.00**	**20,000,000.50**	**0.00**	**20,000,000.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	9,675,680.00	2,000,000.00	0.00	20,000,000.50	0.00	20,000,000.50	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,692,760.00**	**0.00**	**0.00**	**2,692,760.00**	**0.00**	**2,692,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,692,760.00	0.00	0.00	2,692,760.00	0.00	2,692,760.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**2,947,100.00**	**11,410,000.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	2,947,100.00	11,410,000.00	0.00	0.00	14,700,000.00	0.00	14,700,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**31,719,800.00**	**0.00**	**0.00**	**29,237,178.00**	**0.00**	**29,237,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	31,719,800.00	0.00	0.00	29,237,178.00	0.00	29,237,178.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,992,399.00**	**232,892,956.06**	**436,000.00**	**0.00**	**251,551,480.31**	**0.00**	**251,551,480.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	641,654.00	28,384,800.00	0.00	0.00	15,625,930.80	0.00	15,625,930.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	821,520.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	885,416.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,149,160.00	436,000.00	0.00	1,993,528.80	0.00	1,993,528.80	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	2,200,000.00	2,909,550.00	0.00	0.00	7,167,739.02	0.00	7,167,739.02	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	3,150,745.00	196,742,510.06	0.00	0.00	223,800,120.89	0.00	223,800,120.89	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,823,500.00**	**10,651,691.40**	**1,775,600.00**	**0.00**	**12,435,265.79**	**0.00**	**12,435,265.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	389,000.00	2,596,916.00	948,000.00	0.00	3,040,000.00	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	550,000.00	3,919,335.00	827,600.00	0.00	2,118,750.00	0.00	2,118,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	635,000.00	285,250.00	0.00	0.00	147,858.75	0.00	147,858.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	885,416.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	249,500.00	1,732,494.40	0.00	0.00	3,977,973.48	0.00	3,977,973.48	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	533,988.00	0.00	0.00	734,183.56	0.00	734,183.56	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	698,292.00	0.00	0.00	1,254,000.00	0.00	1,254,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**13,252,331.34**	**295,747,200.00**	**0.00**	**0.00**	**264,988,623.63**	**0.00**	**264,988,623.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**13,252,331.34**	**295,747,200.00**	**0.00**	**0.00**	**264,988,623.63**	**0.00**	**264,988,623.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	13,252,331.34	295,747,200.00	0.00	0.00	264,988,623.63	0.00	264,988,623.63	0.00	0.00	0.00	0.00	0.00

022200800100	**Gateway Trading Company**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***200,500.00***	***67,701,337.35***	***0.00***	***0.00***	***53,018,458.59***	***0.00***	***53,018,458.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***10,369,350.94***	***0.00***	***10,369,350.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**6,684,675.44**	**0.00**	**6,684,675.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**6,684,675.44**	**0.00**	**6,684,675.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	50,000,000.00	0.00	0.00	6,684,675.44	0.00	6,684,675.44	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**3,684,675.50**	**0.00**	**3,684,675.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**3,684,675.50**	**0.00**	**3,684,675.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	118,860.50	0.00	118,860.50	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	3,565,815.00	0.00	3,565,815.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***200,500.00***	***17,701,337.35***	***0.00***	***0.00***	***42,649,107.65***	***0.00***	***42,649,107.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**200,500.00**	**17,701,337.35**	**0.00**	**0.00**	**42,649,107.65**	**0.00**	**42,649,107.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**570,500.00**	**0.00**	**0.00**	**1,674,216.00**	**0.00**	**1,674,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	570,500.00	0.00	0.00	174,216.00	0.00	174,216.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**2,396,100.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	684,600.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	342,300.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,369,200.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**200,500.00**	**2,155,349.00**	**0.00**	**0.00**	**2,539,591.65**	**0.00**	**2,539,591.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	200,500.00	786,149.00	0.00	0.00	1,179,591.65	0.00	1,179,591.65	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,369,200.00	0.00	0.00	1,360,000.00	0.00	1,360,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,163,820.00**	**0.00**	**0.00**	**9,070,000.00**	**0.00**	**9,070,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	5,350,000.00	0.00	5,350,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	684,600.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	479,220.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**912,800.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	912,800.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**479,220.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	479,220.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**570,500.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	570,500.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,654,290.26**	**0.00**	**0.00**	**20,385,300.00**	**0.00**	**20,385,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,140,840.26	0.00	0.00	6,945,780.00	0.00	6,945,780.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	513,450.00	0.00	0.00	13,439,520.00	0.00	13,439,520.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**125,510.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	125,510.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**7,673,248.09**	**0.00**	**0.00**	**2,360,000.00**	**0.00**	**2,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	456,400.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,216,848.09	0.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,997,500.00***	***450,599,542.08***	***0.00***	***0.00***	***270,674,877.46***	***0.00***	***270,674,877.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,997,500.00***	***450,599,542.08***	***0.00***	***0.00***	***270,674,877.46***	***0.00***	***270,674,877.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,997,500.00**	**426,960,253.47**	**0.00**	**0.00**	**251,180,515.74**	**0.00**	**251,180,515.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**949,500.00**	**385,219,788.05**	**0.00**	**0.00**	**151,653,871.00**	**0.00**	**151,653,871.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	949,500.00	102,517,994.25	0.00	0.00	19,701,990.00	0.00	19,701,990.00	0.00	0.00	0.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	0.00	282,701,793.80	0.00	0.00	131,951,881.00	0.00	131,951,881.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**7,302,400.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	7,302,400.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**23,419,378.91**	**0.00**	**0.00**	**76,406,160.00**	**0.00**	**76,406,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	22,392,478.91	0.00	0.00	75,286,200.00	0.00	75,286,200.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,026,900.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**578,000.00**	**3,171,543.44**	**0.00**	**0.00**	**1,337,842.00**	**0.00**	**1,337,842.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	248,000.00	1,248,000.00	0.00	0.00	429,318.00	0.00	429,318.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	365,120.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	100,408.00	0.00	0.00	136,884.00	0.00	136,884.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	330,000.00	1,366,735.44	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	91,280.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,470,000.00**	**7,847,143.07**	**0.00**	**0.00**	**4,970,142.74**	**0.00**	**4,970,142.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	660,000.00	810,110.00	0.00	0.00	962,500.00	0.00	962,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	90,000.00	1,129,590.00	0.00	0.00	194,998.75	0.00	194,998.75	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	235,000.00	1,876,945.00	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	319,480.00	0.00	0.00	274,600.00	0.00	274,600.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	90,000.00	2,538,725.00	0.00	0.00	2,215,625.00	0.00	2,215,625.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,172,293.07	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**23,639,288.61**	**0.00**	**0.00**	**19,494,361.72**	**0.00**	**19,494,361.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**23,639,288.61**	**0.00**	**0.00**	**19,494,361.72**	**0.00**	**19,494,361.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	23,639,288.61	0.00	0.00	19,299,355.00	0.00	19,299,355.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	195,006.72	0.00	195,006.72	0.00	0.00	0.00	0.00	0.00

022200900100	**Ogun State Business Environment Council**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***7,080,534.94***	***1,988,000.00***	***0.00***	***17,059,610.64***	***0.00***	***17,059,610.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***7,080,534.94***	***1,988,000.00***	***0.00***	***17,059,610.64***	***0.00***	***17,059,610.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**7,080,534.94**	**1,988,000.00**	**0.00**	**17,059,610.64**	**0.00**	**17,059,610.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,111,589.75**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,111,589.75	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**400,001.15**	**0.00**	**400,001.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	400,001.15	0.00	400,001.15	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,441,395.19**	**480,000.00**	**0.00**	**2,073,409.46**	**0.00**	**2,073,409.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	961,395.19	320,000.00	0.00	1,362,356.68	0.00	1,362,356.68	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	120,000.00	40,000.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	360,000.00	120,000.00	0.00	561,724.78	0.00	561,724.78	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**987,550.00**	**328,000.00**	**0.00**	**750,823.74**	**0.00**	**750,823.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	360,000.00	120,000.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	627,550.00	208,000.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	32,167.74	0.00	32,167.74	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,409,656.00**	**0.00**	**3,409,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	3,409,656.00	0.00	3,409,656.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**240,000.00**	**80,000.00**	**0.00**	**2,586,259.33**	**0.00**	**2,586,259.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	240,000.00	80,000.00	0.00	2,115,763.20	0.00	2,115,763.20	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	470,496.13	0.00	470,496.13	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,932.80**	**0.00**	**14,932.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	14,932.80	0.00	14,932.80	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,300,000.00**	**1,100,000.00**	**0.00**	**6,024,528.16**	**0.00**	**6,024,528.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	3,120,000.00	1,040,000.00	0.00	1,300,536.16	0.00	1,300,536.16	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	180,000.00	60,000.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***10,545,692.50***	***0.00***	***0.00***	***33,240,521.09***	***0.00***	***33,240,521.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***10,545,692.50***	***0.00***	***0.00***	***33,240,521.09***	***0.00***	***33,240,521.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**4,189,752.00**	**0.00**	**0.00**	**13,665,136.72**	**0.00**	**13,665,136.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**493,750.00**	**0.00**	**493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00

320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**2,823,975.00**	**0.00**	**0.00**	**10,401,317.40**	**0.00**	**10,401,317.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,426,250.00	0.00	0.00	5,370,208.20	0.00	5,370,208.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	422,170.00	0.00	0.00	1,704,828.00	0.00	1,704,828.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	462,105.00	0.00	0.00	1,957,441.20	0.00	1,957,441.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	513,450.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**1,365,777.00**	**0.00**	**0.00**	**2,770,069.32**	**0.00**	**2,770,069.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	355,992.00	0.00	0.00	1,010,000.00	0.00	1,010,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	296,660.00	0.00	0.00	752,500.00	0.00	752,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	136,920.00	0.00	0.00	123,125.00	0.00	123,125.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	393,645.00	0.00	0.00	345,694.32	0.00	345,694.32	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	182,560.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**6,355,940.50**	**0.00**	**0.00**	**19,575,384.37**	**0.00**	**19,575,384.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**6,355,940.50**	**0.00**	**0.00**	**19,575,384.37**	**0.00**	**19,575,384.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	6,355,940.50	0.00	0.00	19,097,935.97	0.00	19,097,935.97	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	477,448.40	0.00	477,448.40	0.00	0.00	0.00	0.00	0.00

022200900200	**Ogun State Enterprise Development Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***75,000,000.00***	***0.00***	***0.00***	***17,059,598.64***	***0.00***	***17,059,598.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***75,000,000.00***	***0.00***	***0.00***	***17,059,598.64***	***0.00***	***17,059,598.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**75,000,000.00**	**0.00**	**0.00**	**17,059,598.64**	**0.00**	**17,059,598.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**1,991,040.00**	**0.00**	**1,991,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,400,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**640,000.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	640,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**5,210,532.65**	**0.00**	**0.00**	**2,095,714.61**	**0.00**	**2,095,714.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	710,532.65	0.00	0.00	208,546.51	0.00	208,546.51	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	0.00	331,668.10	0.00	331,668.10	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,113,792.30**	**0.00**	**0.00**	**1,050,516.40**	**0.00**	**1,050,516.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	600,000.00	0.00	0.00	597,500.00	0.00	597,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	513,792.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	453,016.40	0.00	453,016.40	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**3,733,000.00**	**0.00**	**3,733,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	0.00	3,733,000.00	0.00	3,733,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**25,248,175.05**	**0.00**	**0.00**	**1,699,327.63**	**0.00**	**1,699,327.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,999.00	0.00	0.00	1,201,567.63	0.00	1,201,567.63	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	22,747,176.05	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,387,500.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,387,500.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**26,000,000.00**	**0.00**	**0.00**	**4,785,000.00**	**0.00**	**4,785,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	15,000,000.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	5,000,000.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***75,000,000.00***	***0.00***	***0.00***	***94,973,474.55***	***0.00***	***94,973,474.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***75,000,000.00***	***0.00***	***0.00***	***94,973,474.55***	***0.00***	***94,973,474.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**50,450,667.18**	**0.00**	**0.00**	**78,220,377.00**	**0.00**	**78,220,377.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**35,824,093.48**	**0.00**	**0.00**	**51,020,400.00**	**0.00**	**51,020,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	35,824,093.48	0.00	0.00	51,020,400.00	0.00	51,020,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**10,537,135.00**	**0.00**	**0.00**	**17,958,558.60**	**0.00**	**17,958,558.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,418,125.00	0.00	0.00	9,823,915.80	0.00	9,823,915.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,088,030.00	0.00	0.00	4,734,942.00	0.00	4,734,942.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	462,105.00	0.00	0.00	974,365.20	0.00	974,365.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	467,810.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	918,505.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	182,560.00	0.00	0.00	201,592.80	0.00	201,592.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**4,089,438.70**	**0.00**	**0.00**	**9,241,418.40**	**0.00**	**9,241,418.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	795,277.00	0.00	0.00	1,743,750.00	0.00	1,743,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	724,535.00	0.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	917,786.17	0.00	0.00	1,005,462.50	0.00	1,005,462.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	221,354.00	0.00	0.00	861,875.00	0.00	861,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	502,040.00	0.00	0.00	1,264,310.40	0.00	1,264,310.40	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	182,560.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	159,740.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	586,146.53	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**24,549,332.82**	**0.00**	**0.00**	**16,753,097.55**	**0.00**	**16,753,097.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**24,549,332.82**	**0.00**	**0.00**	**16,753,097.55**	**0.00**	**16,753,097.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	9,549,332.82	0.00	0.00	16,253,097.55	0.00	16,253,097.55	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

022205100100	**Ogun State Multipurpose Credit Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***61,337,163.24***	***404,711,609.26***	***41,854,757.79***	***0.00***	***359,061,241.41***	***0.00***	***359,061,241.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***48,577,163.24***	***78,211,609.26***	***35,177,757.79***	***0.00***	***81,692,874.09***	***0.00***	***81,692,874.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**48,577,163.24**	**69,962,403.84**	**34,153,703.29**	**0.00**	**73,637,544.06**	**0.00**	**73,637,544.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**48,577,163.24**	**69,962,403.84**	**34,153,703.29**	**0.00**	**73,637,544.06**	**0.00**	**73,637,544.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	48,577,163.24	69,962,403.84	34,153,703.29	0.00	73,637,544.06	0.00	73,637,544.06	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**8,249,205.42**	**1,024,054.50**	**0.00**	**8,055,330.03**	**0.00**	**8,055,330.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

210201	**ALLOWANCES**	**0.00**	**8,249,205.42**	**1,024,054.50**	**0.00**	**8,055,330.03**	**0.00**	**8,055,330.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	2,339,794.62	1,024,054.50	0.00	2,145,919.23	0.00	2,145,919.23	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***12,760,000.00***	***326,500,000.00***	***6,677,000.00***	***0.00***	***277,368,367.33***	***0.00***	***277,368,367.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**12,760,000.00**	**326,500,000.00**	**6,677,000.00**	**0.00**	**277,368,367.33**	**0.00**	**277,368,367.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,668,750.00**	**18,153,310.00**	**1,500,600.00**	**0.00**	**18,367,344.00**	**0.00**	**18,367,344.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000.00	1,951,110.00	0.00	0.00	2,762,568.00	0.00	2,762,568.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,508,750.00	16,202,200.00	1,500,600.00	0.00	15,604,776.00	0.00	15,604,776.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**219,375.00**	**2,036,685.00**	**195,000.00**	**0.00**	**1,971,109.61**	**0.00**	**1,971,109.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	121,875.00	1,702,942.50	97,500.00	0.00	1,582,856.81	0.00	1,582,856.81	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	97,500.00	333,742.50	97,500.00	0.00	388,252.80	0.00	388,252.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**839,000.00**	**7,296,580.90**	**400,400.00**	**0.00**	**9,672,596.76**	**0.00**	**9,672,596.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	428,000.00	1,876,374.50	216,000.00	0.00	4,196,490.12	0.00	4,196,490.12	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	99,000.00	125,966.40	44,000.00	0.00	206,072.64	0.00	206,072.64	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	312,000.00	5,294,240.00	140,400.00	0.00	5,270,034.00	0.00	5,270,034.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,395,600.00**	**8,232,315.00**	**1,022,400.00**	**0.00**	**8,356,146.00**	**0.00**	**8,356,146.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,508,750.00	3,320,310.00	638,000.00	0.00	3,372,324.00	0.00	3,372,324.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	188,250.00	1,340,675.00	94,000.00	0.00	1,387,506.00	0.00	1,387,506.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	445,250.00	1,198,050.00	125,600.00	0.00	1,082,628.00	0.00	1,082,628.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	209,000.00	1,631,630.00	124,800.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	44,350.00	741,650.00	40,000.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**3,071,572.00**	**0.00**	**0.00**	**5,774,016.00**	**0.00**	**5,774,016.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	3,071,572.00	0.00	0.00	5,774,016.00	0.00	5,774,016.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**500,000.00**	**855,750.00**	**0.00**	**0.00**	**761,572.80**	**0.00**	**761,572.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	500,000.00	855,750.00	0.00	0.00	761,572.80	0.00	761,572.80	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,929,000.00**	**8,215,200.00**	**789,600.00**	**0.00**	**8,568,840.96**	**0.00**	**8,568,840.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,817,000.00	5,476,800.00	742,800.00	0.00	6,488,340.48	0.00	6,488,340.48	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	112,000.00	2,738,400.00	46,800.00	0.00	2,080,500.48	0.00	2,080,500.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**239,610.00**	**0.00**	**0.00**	**263,596.39**	**0.00**	**263,596.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	239,610.00	0.00	0.00	263,596.39	0.00	263,596.39	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,208,275.00**	**278,398,977.10**	**2,769,000.00**	**0.00**	**223,633,144.80**	**0.00**	**223,633,144.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	108,275.00	1,369,200.00	92,000.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	2,510,200.00	737,000.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,141,000.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	2,008,160.00	950,000.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,900,000.00	1,369,200.00	990,000.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
22021096	AGRICULTURAL LOANS	0.00	82,000,000.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
22021097	BUSINESS/INDUSTRIAL LOANS	0.00	188,001,217.10	0.00	0.00	135,134,392.80	0.00	135,134,392.80	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***171,802,000.00***	***118,782,240.33***	***0.00***	***0.00***	***68,006,625.17***	***0.00***	***68,006,625.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***171,802,000.00***	***118,782,240.33***	***0.00***	***0.00***	***68,006,625.17***	***0.00***	***68,006,625.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**171,802,000.00**	**101,587,370.33**	**0.00**	**0.00**	**61,318,344.89**	**0.00**	**61,318,344.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**168,817,500.00**	**14,116,803.42**	**0.00**	**0.00**	**10,707,517.81**	**0.00**	**10,707,517.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	991,000.00	14,116,803.42	0.00	0.00	10,707,517.81	0.00	10,707,517.81	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	167,826,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**998,369.30**	**0.00**	**0.00**	**950,000.00**	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	998,369.30	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**71,825,950.00**	**0.00**	**0.00**	**38,552,927.87**	**0.00**	**38,552,927.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	57,050,000.00	0.00	0.00	36,064,127.87	0.00	36,064,127.87	0.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	11,923,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	2,852,500.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**271,500.00**	**6,639,352.00**	**0.00**	**0.00**	**5,710,581.48**	**0.00**	**5,710,581.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,305,350.00	0.00	0.00	2,665,007.04	0.00	2,665,007.04	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	167,000.00	684,600.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,643,040.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	62,500.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	330,890.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	104,500.00	171,150.00	0.00	0.00	117,849.66	0.00	117,849.66	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	216,790.00	0.00	0.00	174,209.78	0.00	174,209.78	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	386,386.20	0.00	386,386.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	287,532.00	0.00	0.00	64,708.80	0.00	64,708.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,713,000.00**	**8,006,895.62**	**0.00**	**0.00**	**5,397,317.74**	**0.00**	**5,397,317.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	980,000.00	1,460,480.00	0.00	0.00	1,193,750.00	0.00	1,193,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,030,980.00	0.00	0.00	1,743,750.00	0.00	1,743,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	494,000.00	2,005,235.62	0.00	0.00	877,023.75	0.00	877,023.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,159,000.00	998,375.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	80,000.00	912,800.00	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	599,025.00	0.00	0.00	292,500.00	0.00	292,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**17,194,870.00**	**0.00**	**0.00**	**6,688,280.28**	**0.00**	**6,688,280.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**17,194,870.00**	**0.00**	**0.00**	**6,688,280.28**	**0.00**	**6,688,280.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	17,194,870.00	0.00	0.00	6,682,428.00	0.00	6,682,428.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	5,852.28	0.00	5,852.28	0.00	0.00	0.00	0.00	0.00

022205100200	**NG-CARES Operational Grants**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***17,740,000.00***	***379,704,413.00***	***4,890,000.00***	***0.00***	***385,961,941.35***	***0.00***	***385,961,941.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***14,816,000.00***	***4,890,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**14,816,000.00**	**4,890,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**14,816,000.00**	**4,890,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	14,816,000.00	4,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***17,740,000.00***	***364,888,413.00***	***0.00***	***0.00***	***385,961,941.35***	***0.00***	***385,961,941.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**17,740,000.00**	**60,188,413.00**	**0.00**	**0.00**	**75,261,941.35**	**0.00**	**75,261,941.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,024,000.00**	**0.00**	**0.00**	**3,658,128.00**	**0.00**	**3,658,128.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	544,000.00	0.00	0.00	3,160,368.00	0.00	3,160,368.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	480,000.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**130,000.00**	**360,000.00**	**0.00**	**0.00**	**627,177.60**	**0.00**	**627,177.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020203	INTERNET ACCESS CHARGES	130,000.00	360,000.00	0.00	0.00	627,177.60	0.00	627,177.60	0.00	0.00	0.00	0.00	0.00
22020203	**MATERIALS & SUPPLIES - GENERAL**	**210,450.00**	**1,080,838.50**	**0.00**	**0.00**	**1,989,175.90**	**0.00**	**1,989,175.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	160,450.00	625,838.50	0.00	0.00	1,559,409.90	0.00	1,559,409.90	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	455,000.00	0.00	0.00	429,766.00	0.00	429,766.00	0.00	0.00	0.00	0.00	0.00
22020204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**290,987.50**	**0.00**	**0.00**	**496,252.80**	**0.00**	**496,252.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	496,252.80	0.00	496,252.80	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	290,987.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**250,000.00**	**2,760,000.00**	**0.00**	**0.00**	**1,368,840.00**	**0.00**	**1,368,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	250,000.00	2,760,000.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**15,548,500.00**	**39,564,000.00**	**0.00**	**0.00**	**55,264,280.00**	**0.00**	**55,264,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020701	FINANCIAL CONSULTING	15,298,500.00	36,564,000.00	0.00	0.00	40,391,000.00	0.00	40,391,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	0.00	1,000,000.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	0.00	0.00	0.00	13,380,000.00	0.00	13,380,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**634,728.96**	**0.00**	**634,728.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	634,728.96	0.00	634,728.96	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,050.00**	**60,000.00**	**0.00**	**0.00**	**59,731.20**	**0.00**	**59,731.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050.00	60,000.00	0.00	0.00	59,731.20	0.00	59,731.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,600,000.00**	**15,048,587.00**	**0.00**	**0.00**	**11,163,626.88**	**0.00**	**11,163,626.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	5,207,000.00	0.00	0.00	2,212,543.20	0.00	2,212,543.20	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	250,000.00	1,800,000.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,200,000.00	7,841,587.00	0.00	0.00	5,840,083.68	0.00	5,840,083.68	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**304,700,000.00**	**0.00**	**0.00**	**310,700,000.00**	**0.00**	**310,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**304,700,000.00**	**0.00**	**0.00**	**310,700,000.00**	**0.00**	**310,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	304,700,000.00	0.00	0.00	310,700,000.00	0.00	310,700,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***138,740,000.00***	***22,742,251.12***	***0.00***	***0.00***	***25,440,376.80***	***0.00***	***25,440,376.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***138,740,000.00***	***22,742,251.12***	***0.00***	***0.00***	***25,440,376.80***	***0.00***	***25,440,376.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**138,740,000.00**	**22,742,251.12**	**0.00**	**0.00**	**25,440,376.80**	**0.00**	**25,440,376.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**138,740,000.00**	**16,143,047.14**	**0.00**	**0.00**	**24,016,920.00**	**0.00**	**24,016,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	138,740,000.00	16,143,047.14	0.00	0.00	24,016,920.00	0.00	24,016,920.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**6,599,203.98**	**0.00**	**0.00**	**659,532.00**	**0.00**	**659,532.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	6,599,203.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**763,924.80**	**0.00**	**763,924.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	238,924.80	0.00	238,924.80	0.00	0.00	0.00	0.00	0.00

022205200100	**Ogun State Food Crops Marketing Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***32,388,100.27***	***0.00***	***0.00***	***41,197,541.05***	***0.00***	***41,197,541.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***25,909,410.80***	***0.00***	***0.00***	***25,588,052.82***	***0.00***	***25,588,052.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**25,909,410.80**	**0.00**	**0.00**	**25,588,052.82**	**0.00**	**25,588,052.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**25,909,410.80**	**0.00**	**0.00**	**25,588,052.82**	**0.00**	**25,588,052.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	25,909,410.80	0.00	0.00	25,588,052.82	0.00	25,588,052.82	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***6,478,689.47***	***0.00***	***0.00***	***15,609,488.23***	***0.00***	***15,609,488.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**6,478,689.47**	**0.00**	**0.00**	**15,609,488.23**	**0.00**	**15,609,488.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**188,265.00**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	188,265.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,211,142.98**	**0.00**	**0.00**	**1,943,130.60**	**0.00**	**1,943,130.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	435,833.48	0.00	0.00	494,649.00	0.00	494,649.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	775,309.50	0.00	0.00	1,448,481.60	0.00	1,448,481.60	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,340,224.49**	**0.00**	**0.00**	**2,767,545.60**	**0.00**	**2,767,545.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	404,604.49	0.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	935,620.00	0.00	0.00	1,971,129.60	0.00	1,971,129.60	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**454,828.20**	**0.00**	**454,828.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	454,828.20	0.00	454,828.20	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**273,840.00**	**0.00**	**0.00**	**871,080.00**	**0.00**	**871,080.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	273,840.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**2,323,076.00**	**0.00**	**0.00**	**3,142,903.83**	**0.00**	**3,142,903.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,026,900.00	0.00	0.00	1,522,903.83	0.00	1,522,903.83	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,296,176.00	0.00	0.00	1,620,000.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,142,141.00**	**0.00**	**0.00**	**2,865,000.00**	**0.00**	**2,865,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	684,600.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	257,866.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	199,675.00	0.00	0.00	695,000.00	0.00	695,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,710,500.00***	***237,157,653.73***	***200,000.00***	***0.00***	***142,460,311.82***	***0.00***	***142,460,311.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,710,500.00***	***237,157,653.73***	***200,000.00***	***0.00***	***142,460,311.82***	***0.00***	***142,460,311.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,710,500.00**	**237,157,653.73**	**200,000.00**	**0.00**	**141,925,672.41**	**0.00**	**141,925,672.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**49,924,212.00**	**200,000.00**	**0.00**	**35,291,800.68**	**0.00**	**35,291,800.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	49,924,212.00	200,000.00	0.00	35,291,800.68	0.00	35,291,800.68	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**6,674,850.00**	**0.00**	**0.00**	**5,251,990.20**	**0.00**	**5,251,990.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	6,674,850.00	0.00	0.00	5,251,990.20	0.00	5,251,990.20	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**330,000.00**	**788,408.01**	**0.00**	**0.00**	**1,507,590.60**	**0.00**	**1,507,590.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	471,210.00	0.00	0.00	576,157.20	0.00	576,157.20	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	125,510.01	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	330,000.00	100,408.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	91,280.00	0.00	0.00	97,685.40	0.00	97,685.40	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,430,000.00**	**1,664,050.37**	**0.00**	**0.00**	**2,067,387.42**	**0.00**	**2,067,387.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

32010601	CHAIRS	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	90,000.00	221,354.00	0.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	235,000.00	730,240.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	75,000.00	57,050.00	0.00	0.00	220,009.92	0.00	220,009.92	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	90,000.00	232,764.00	0.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	422,642.37	0.00	0.00	463,017.50	0.00	463,017.50	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**950,500.00**	**178,106,133.35**	**0.00**	**0.00**	**97,806,903.51**	**0.00**	**97,806,903.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	950,500.00	161,820,992.45	0.00	0.00	73,626,603.54	0.00	73,626,603.54	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	0.00	16,285,140.90	0.00	0.00	24,180,299.97	0.00	24,180,299.97	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**534,639.41**	**0.00**	**534,639.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**534,639.41**	**0.00**	**534,639.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	534,639.41	0.00	534,639.41	0.00	0.00	0.00	0.00	0.00

022700100100	**Bureau of Job Creation and Youth Empowermen**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***37,314,569.65***	***4,517,568.02***	***0.00***	***34,758,174.02***	***0.00***	***34,758,174.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***25,314,971.91***	***3,417,568.02***	***0.00***	***23,352,925.28***	***0.00***	***23,352,925.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**24,341,319.15**	**3,417,568.02**	**0.00**	**19,027,601.92**	**0.00**	**19,027,601.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**24,341,319.15**	**3,417,568.02**	**0.00**	**19,027,601.92**	**0.00**	**19,027,601.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	24,341,319.15	3,417,568.02	0.00	19,027,601.92	0.00	19,027,601.92	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**973,652.76**	**0.00**	**0.00**	**4,325,323.36**	**0.00**	**4,325,323.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**973,652.76**	**0.00**	**0.00**	**4,325,323.36**	**0.00**	**4,325,323.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	973,652.76	0.00	0.00	574,993.36	0.00	574,993.36	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	3,750,330.00	0.00	3,750,330.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***11,999,597.74***	***1,100,000.00***	***0.00***	***11,405,248.74***	***0.00***	***11,405,248.74***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**11,999,597.74**	**1,100,000.00**	**0.00**	**11,405,248.74**	**0.00**	**11,405,248.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,590,026.00**	**408,000.00**	**0.00**	**2,349,960.00**	**0.00**	**2,349,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	996,444.00	355,000.00	0.00	941,976.00	0.00	941,976.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,593,582.00	53,000.00	0.00	1,407,984.00	0.00	1,407,984.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**867,925.42**	**0.00**	**867,925.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	1,500,000.00	0.00	0.00	867,925.42	0.00	867,925.42	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,553,745.34**	**692,000.00**	**0.00**	**1,651,443.32**	**0.00**	**1,651,443.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,040,295.34	195,000.00	0.00	1,201,443.32	0.00	1,201,443.32	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	513,450.00	497,000.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**616,140.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	616,140.00	0.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**889,980.00**	**0.00**	**0.00**	**780,000.00**	**0.00**	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	889,980.00	0.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,022,792.40**	**0.00**	**0.00**	**367,320.00**	**0.00**	**367,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,022,792.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	367,320.00	0.00	367,320.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**27,384.00**	**0.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	27,384.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,799,530.00**	**0.00**	**0.00**	**4,824,600.00**	**0.00**	**4,824,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,053,800.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,062,000.00	0.00	1,062,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	432,600.00	0.00	432,600.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,745,730.00	0.00	0.00	1,530,000.00	0.00	1,530,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***38,614,369.14***	***2,051,500.00***	***0.00***	***19,808,748.95***	***0.00***	***19,808,748.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***38,614,369.14***	***2,051,500.00***	***0.00***	***19,808,748.95***	***0.00***	***19,808,748.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**38,614,369.14**	**2,051,500.00**	**0.00**	**19,808,748.95**	**0.00**	**19,808,748.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**442,365.70**	**0.00**	**0.00**	**493,750.00**	**0.00**	**493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	442,365.70	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**22,024,234.84**	**2,051,500.00**	**0.00**	**14,922,225.00**	**0.00**	**14,922,225.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,744,000.00	2,051,500.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,725,192.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,711,500.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,373,280.00	0.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	885,416.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	479,220.00	0.00	0.00	961,921.00	0.00	961,921.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	10,632,111.84	0.00	0.00	10,028,000.00	0.00	10,028,000.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	473,515.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**16,147,768.60**	**0.00**	**0.00**	**4,392,773.95**	**0.00**	**4,392,773.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,344,755.00	0.00	0.00	672,500.00	0.00	672,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,674,020.00	0.00	0.00	406,250.00	0.00	406,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,739,986.92	0.00	0.00	595,675.00	0.00	595,675.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,376,593.68	0.00	0.00	615,625.00	0.00	615,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,766,925.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	746,214.00	0.00	0.00	600,250.00	0.00	600,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,499,274.00	0.00	0.00	506,953.95	0.00	506,953.95	0.00	0.00	0.00	0.00	0.00

022800100100	**Ministry of Information & Communication Techn**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***148,113,442.71***	***0.00***	***148,113,442.71***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***48,398,834.60***	***0.00***	***48,398,834.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**36,877,324.64**	**0.00**	**36,877,324.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**36,877,324.64**	**0.00**	**36,877,324.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	36,877,324.64	0.00	36,877,324.64	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**11,521,509.96**	**0.00**	**11,521,509.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**11,521,509.96**	**0.00**	**11,521,509.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	1,145,697.72	0.00	1,145,697.72	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***99,714,608.11***	***0.00***	***99,714,608.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**99,714,608.11**	**0.00**	**99,714,608.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**16,165,996.64**	**0.00**	**16,165,996.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	8,665,996.64	0.00	8,665,996.64	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,832,044.26**	**0.00**	**8,832,044.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,003,372.16	0.00	1,003,372.16	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	2,858,476.10	0.00	2,858,476.10	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	4,970,196.00	0.00	4,970,196.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,465,725.14**	**0.00**	**2,465,725.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,380,475.14	0.00	1,380,475.14	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,085,250.00	0.00	1,085,250.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**21,833,265.75**	**0.00**	**21,833,265.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	1,256,925.60	0.00	1,256,925.60	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	847,575.00	0.00	847,575.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	18,085,725.15	0.00	18,085,725.15	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,643,040.00	0.00	1,643,040.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,650,000.00**	**0.00**	**14,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	14,650,000.00	0.00	14,650,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**13,560,000.00**	**0.00**	**13,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	7,080,000.00	0.00	7,080,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**11,356,065.12**	**0.00**	**11,356,065.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,999,535.12	0.00	2,999,535.12	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	8,356,530.00	0.00	8,356,530.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,826,511.19**	**0.00**	**10,826,511.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	10,826,511.19	0.00	10,826,511.19	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***74,871,342.48***	***0.00***	***74,871,342.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***74,871,342.48***	***0.00***	***74,871,342.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**74,871,342.48**	**0.00**	**74,871,342.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.50**	**0.00**	**20,000,000.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	20,000,000.50	0.00	20,000,000.50	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,760.00**	**0.00**	**2,692,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	2,692,760.00	0.00	2,692,760.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**29,237,178.00**	**0.00**	**29,237,178.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	29,237,178.00	0.00	29,237,178.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**12,638,123.91**	**0.00**	**12,638,123.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	4,335,489.60	0.00	4,335,489.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,754,604.00	0.00	1,754,604.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	3,583,869.51	0.00	3,583,869.51	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,303,280.07**	**0.00**	**10,303,280.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,118,750.00	0.00	2,118,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	147,858.75	0.00	147,858.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,835,987.76	0.00	1,835,987.76	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	734,183.56	0.00	734,183.56	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,264,000.00	0.00	1,264,000.00	0.00	0.00	0.00	0.00	0.00

022900100100	**Ministry of Transportation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***218,835,338.68***	***297,635,139.01***	***170,457,619.66***	***0.00***	***472,679,549.20***	***0.00***	***486,092,141.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***190,645,838.68***	***258,009,735.35***	***158,895,619.66***	***0.00***	***288,186,861.90***	***0.00***	***288,186,861.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**190,645,838.68**	**238,361,566.65**	**155,434,032.76**	**0.00**	**268,710,595.86**	**0.00**	**268,710,595.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**190,645,838.68**	**238,361,566.65**	**155,434,032.76**	**0.00**	**268,710,595.86**	**0.00**	**268,710,595.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	190,645,838.68	238,361,566.65	155,434,032.76	0.00	268,710,595.86	0.00	268,710,595.86	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**19,648,168.70**	**3,461,586.90**	**0.00**	**19,476,266.04**	**0.00**	**19,476,266.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**19,648,168.70**	**3,461,586.90**	**0.00**	**19,476,266.04**	**0.00**	**19,476,266.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	9,272,356.46	3,461,586.90	0.00	9,100,453.80	0.00	9,100,453.80	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***28,189,500.00***	***39,625,403.66***	***11,562,000.00***	***0.00***	***184,492,687.30***	***0.00***	***197,905,279.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**28,189,500.00**	**39,625,403.66**	**11,562,000.00**	**0.00**	**184,492,687.30**	**0.00**	**197,905,279.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,635,850.00**	**7,029,713.60**	**2,901,480.00**	**0.00**	**6,096,701.12**	**0.00**	**6,096,701.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	728,850.00	1,075,000.00	837,000.00	0.00	1,503,949.12	0.00	1,503,949.12	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,907,000.00	5,954,713.60	2,064,480.00	0.00	4,592,752.00	0.00	4,592,752.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,500,000.00**	**500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,500,000.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,142,000.00**	**7,660,559.90**	**1,784,000.00**	**0.00**	**10,472,559.30**	**0.00**	**10,472,559.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,812,000.00	3,991,993.88	1,436,000.00	0.00	3,997,012.80	0.00	3,997,012.80	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	80,000.00	120,489.60	40,000.00	0.00	179,193.60	0.00	179,193.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	1,423,534.42	308,000.00	0.00	1,143,603.60	0.00	1,143,603.60	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,297,317.00	0.00	0.00	4,443,441.30	0.00	4,443,441.30	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	827,225.00	0.00	0.00	709,308.00	0.00	709,308.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,379,200.00**	**11,315,893.90**	**3,338,000.00**	**0.00**	**46,276,274.33**	**0.00**	**46,276,274.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,364,200.00	6,015,948.90	1,280,000.00	0.00	41,407,907.76	0.00	41,407,907.76	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	426,734.00	50,000.00	0.00	300,049.73	0.00	300,049.73	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	565,000.00	593,320.00	108,000.00	0.00	1,891,488.00	0.00	1,891,488.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	3,138,891.00	1,455,000.00	0.00	2,064,584.04	0.00	2,064,584.04	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	190,000.00	228,200.00	70,000.00	0.00	425,584.80	0.00	425,584.80	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	510,000.00	912,800.00	375,000.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**26,150.00**	**1,608,810.00**	**0.00**	**0.00**	**435,540.00**	**0.00**	**435,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	LOCAL TRAINING	26,150.00	1,608,810.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
22206	**OTHER SERVICES - GENERAL**	**0.00**	**730,240.00**	**365,000.00**	**0.00**	**647,088.00**	**0.00**	**647,088.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	730,240.00	365,000.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,412,592.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	13,412,592.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,509,300.00**	**6,494,115.60**	**2,150,000.00**	**0.00**	**116,215,839.20**	**0.00**	**116,215,839.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,043,300.00	6,099,786.00	2,000,000.00	0.00	115,686,898.40	0.00	115,686,898.40	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	466,000.00	394,329.60	150,000.00	0.00	528,940.80	0.00	528,940.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**14,166.66**	**3,520.00**	**0.00**	**15,450.47**	**0.00**	**15,450.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	14,166.66	3,520.00	0.00	15,450.47	0.00	15,450.47	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,497,000.00**	**3,271,904.00**	**520,000.00**	**0.00**	**2,833,234.88**	**0.00**	**2,833,234.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,027,000.00	1,136,436.00	520,000.00	0.00	1,014,186.00	0.00	1,014,186.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	245,000.00	255,100.00	0.00	0.00	201,328.87	0.00	201,328.87	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,225,000.00	1,880,368.00	0.00	0.00	1,617,720.01	0.00	1,617,720.01	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***39,825,050.00***	***2,000,000,000.00***	***53,096,777.91***	***0.00***	***4,286,150,143.10***	***0.00***	***4,286,150,143.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***39,825,050.00***	***2,000,000,000.00***	***53,096,777.91***	***0.00***	***4,286,150,143.10***	***0.00***	***4,286,150,143.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**39,825,050.00**	**2,000,000,000.00**	**53,096,777.91**	**0.00**	**4,284,106,688.27**	**0.00**	**4,284,106,688.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**4,978,400.00**	**34,872,565.42**	**975,150.00**	**0.00**	**46,203,149.80**	**0.00**	**46,203,149.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,978,400.00	34,872,565.42	975,150.00	0.00	46,203,149.80	0.00	46,203,149.80	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**28,888,450.00**	**1,900,478,822.32**	**46,511,627.91**	**0.00**	**4,163,150,713.97**	**0.00**	**4,163,150,713.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010201	RAILS	0.00	460,058,046.00	0.00	0.00	1,275,269,681.47	0.00	1,275,269,681.47	0.00	0.00	0.00	0.00	0.00
32010204	HARBOURS/ SEA PORTS/ JETTIES	0.00	7,416,500.00	0.00	0.00	8,088,600.00	0.00	8,088,600.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	126,953,193.85	0.00	0.00	137,710,281.60	0.00	137,710,281.60	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	28,888,450.00	1,306,051,082.47	46,511,627.91	0.00	2,742,082,150.90	0.00	2,742,082,150.90	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**3,992,359.00**	**0.00**	**0.00**	**3,662,154.45**	**0.00**	**3,662,154.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	3,992,359.00	0.00	0.00	3,662,154.45	0.00	3,662,154.45	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**35,540,047.14**	**5,610,000.00**	**0.00**	**38,172,953.08**	**0.00**	**38,172,953.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	35,540,047.14	5,610,000.00	0.00	38,172,953.08	0.00	38,172,953.08	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,983,200.00**	**12,994,491.40**	**0.00**	**0.00**	**17,183,896.21**	**0.00**	**17,183,896.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,146,000.00	2,938,250.00	0.00	0.00	3,637,480.75	0.00	3,637,480.75	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	640,000.00	1,141,000.00	0.00	0.00	1,891,488.00	0.00	1,891,488.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	285,250.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	610,000.00	1,574,580.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	342,300.00	0.00	0.00	395,719.20	0.00	395,719.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	90,000.00	353,710.00	0.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	68,021.86	0.00	0.00	73,419.60	0.00	73,419.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,559,685.18	0.00	0.00	2,791,649.64	0.00	2,791,649.64	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	497,200.00	3,731,694.36	0.00	0.00	4,362,290.49	0.00	4,362,290.49	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,975,000.00**	**12,121,714.72**	**0.00**	**0.00**	**15,733,820.76**	**0.00**	**15,733,820.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,975,000.00	3,651,200.00	0.00	0.00	3,782,500.00	0.00	3,782,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,449,900.00	0.00	0.00	5,818,750.00	0.00	5,818,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	539,861.87	0.00	0.00	887,152.50	0.00	887,152.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	710,272.50	0.00	0.00	815,062.50	0.00	815,062.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,136,431.44	0.00	0.00	1,704,131.14	0.00	1,704,131.14	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	468,677.16	0.00	0.00	766,724.62	0.00	766,724.62	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	664,062.00	0.00	0.00	859,500.00	0.00	859,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	501,309.75	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,043,454.83**	**0.00**	**2,043,454.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,043,454.83**	**0.00**	**2,043,454.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,043,454.83	0.00	2,043,454.83	0.00	0.00	0.00	0.00	0.00

022900300100	**Ogun State Motor Vehicle Administratiion Agend**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***14,156,593.12***	***0.00***	***0.00***	***11,873,951.81***	***0.00***	***11,873,951.81***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***14,156,593.12***	***0.00***	***0.00***	***11,873,951.81***	***0.00***	***11,873,951.81***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**14,156,593.12**	**0.00**	**0.00**	**11,873,951.81**	**0.00**	**11,873,951.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**2,110,000.00**	**0.00**	**0.00**	**1,443,504.00**	**0.00**	**1,443,504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,210,000.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,175,458.20**	**0.00**	**0.00**	**447,984.00**	**0.00**	**447,984.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	1,175,458.20	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**2,959,128.74**	**0.00**	**0.00**	**2,784,556.55**	**0.00**	**2,784,556.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	789,289.04	0.00	0.00	658,499.15	0.00	658,499.15	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	60,244.80	0.00	0.00	82,130.40	0.00	82,130.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	432,324.90	0.00	0.00	214,659.00	0.00	214,659.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,426,250.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	251,020.00	0.00	0.00	273,768.00	0.00	273,768.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**2,830,022.30**	**0.00**	**0.00**	**2,646,465.48**	**0.00**	**2,646,465.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	684,600.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	305,788.00	0.00	0.00	308,611.20	0.00	308,611.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,383,234.30	0.00	0.00	1,367,222.28	0.00	1,367,222.28	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	456,400.00	0.00	0.00	472,872.00	0.00	472,872.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**570,500.00**	**0.00**	**0.00**	**597,312.00**	**0.00**	**597,312.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	570,500.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**2,632,800.00**	**0.00**	**0.00**	**2,203,254.00**	**0.00**	**2,203,254.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	712,800.00	0.00	0.00	1,101,960.00	0.00	1,101,960.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,920,000.00	0.00	0.00	1,101,294.00	0.00	1,101,294.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**7,443.88**	**0.00**	**0.00**	**8,715.78**	**0.00**	**8,715.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,443.88	0.00	0.00	8,715.78	0.00	8,715.78	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,871,240.00**	**0.00**	**0.00**	**1,742,160.00**	**0.00**	**1,742,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	479,220.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	228,200.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,163,820.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***92,785,832.27***	***0.00***	***0.00***	***40,102,172.02***	***0.00***	***40,102,172.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***92,785,832.27***	***0.00***	***0.00***	***40,102,172.02***	***0.00***	***40,102,172.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**92,785,832.27**	**0.00**	**0.00**	**40,102,172.02**	**0.00**	**40,102,172.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**9,907,558.01**	**0.00**	**0.00**	**7,279,740.00**	**0.00**	**7,279,740.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	9,907,558.01	0.00	0.00	7,279,740.00	0.00	7,279,740.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**437,675.05**	**0.00**	**0.00**	**73,750.00**	**0.00**	**73,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	437,675.05	0.00	0.00	73,750.00	0.00	73,750.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**5,933,200.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	5,933,200.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**32,839,290.24**	**0.00**	**0.00**	**16,177,200.00**	**0.00**	**16,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	32,839,290.24	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**21,805,708.05**	**0.00**	**0.00**	**6,871,278.14**	**0.00**	**6,871,278.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,652,030.00	0.00	0.00	879,741.02	0.00	879,741.02	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	883,134.00	0.00	0.00	485,316.00	0.00	485,316.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,217,620.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,689,994.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	444,990.00	0.00	0.00	608,262.72	0.00	608,262.72	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,882,650.00	0.00	0.00	245,769.00	0.00	245,769.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	581,910.00	0.00	0.00	230,836.20	0.00	230,836.20	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,855,266.00	0.00	0.00	1,976,107.20	0.00	1,976,107.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	2,598,114.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**21,862,400.92**	**0.00**	**0.00**	**8,456,953.88**	**0.00**	**8,456,953.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	4,643,870.00	0.00	0.00	1,537,500.00	0.00	1,537,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	7,245,350.00	0.00	0.00	3,275,000.00	0.00	3,275,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,705,983.27	0.00	0.00	533,987.50	0.00	533,987.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	924,210.00	0.00	0.00	356,250.00	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,368,232.00	0.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	339,347.09	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	627,550.00	0.00	0.00	729,375.00	0.00	729,375.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	3,007,858.56	0.00	0.00	549,200.00	0.00	549,200.00	0.00	0.00	0.00	0.00	0.00

022900400100	**Ogun State Transport Authority**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***5,354,393.35***	***0.00***	***0.00***	***4,490,927.00***	***0.00***	***4,490,927.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***5,354,393.35***	***0.00***	***0.00***	***4,490,927.00***	***0.00***	***4,490,927.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**5,354,393.35**	**0.00**	**0.00**	**4,490,927.00**	**0.00**	**4,490,927.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**490,000.00**	**0.00**	**0.00**	**647,088.00**	**0.00**	**647,088.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	235,000.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	255,000.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**924,210.00**	**0.00**	**0.00**	**268,790.40**	**0.00**	**268,790.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	924,210.00	0.00	0.00	268,790.40	0.00	268,790.40	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**527,539.07**	**0.00**	**0.00**	**518,093.50**	**0.00**	**518,093.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	148,316.31	0.00	0.00	267,421.56	0.00	267,421.56	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	60,244.80	0.00	0.00	82,130.40	0.00	82,130.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	67,957.96	0.00	0.00	168,541.54	0.00	168,541.54	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	251,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**444,990.00**	**0.00**	**0.00**	**385,764.00**	**0.00**	**385,764.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	91,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	125,510.00	0.00	0.00	385,764.00	0.00	385,764.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	228,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**171,150.00**	**0.00**	**0.00**	**1,418,672.63**	**0.00**	**1,418,672.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	171,150.00	0.00	0.00	1,418,672.63	0.00	1,418,672.63	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,391,107.20**	**0.00**	**0.00**	**273,768.00**	**0.00**	**273,768.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	295,747.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,095,360.00	0.00	0.00	273,768.00	0.00	273,768.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**7,443.88**	**0.00**	**0.00**	**8,118.47**	**0.00**	**8,118.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	7,443.88	0.00	0.00	8,118.47	0.00	8,118.47	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,397,953.20**	**0.00**	**0.00**	**970,632.00**	**0.00**	**970,632.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	234,133.20	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	821,520.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***23,094,114.62***	***0.00***	***0.00***	***9,980,626.94***	***0.00***	***9,980,626.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***23,094,114.62***	***0.00***	***0.00***	***9,980,626.94***	***0.00***	***9,980,626.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**23,094,114.62**	**0.00**	**0.00**	**9,980,626.94**	**0.00**	**9,980,626.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**2,852,500.00**	**0.00**	**0.00**	**2,053,260.00**	**0.00**	**2,053,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	2,852,500.00	0.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**437,675.05**	**0.00**	**0.00**	**108,025.00**	**0.00**	**108,025.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	437,675.05	0.00	0.00	108,025.00	0.00	108,025.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**5,933,200.00**	**0.00**	**0.00**	**451,125.00**	**0.00**	**451,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	5,933,200.00	0.00	0.00	451,125.00	0.00	451,125.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**3,907,086.00**	**0.00**	**0.00**	**1,567,320.56**	**0.00**	**1,567,320.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,892,080.00	0.00	0.00	482,827.20	0.00	482,827.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	294,378.00	0.00	0.00	306,121.16	0.00	306,121.16	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	216,790.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,229,998.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	106,113.00	0.00	0.00	32,852.16	0.00	32,852.16	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	167,727.00	0.00	0.00	48,656.04	0.00	48,656.04	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**9,963,653.57**	**0.00**	**0.00**	**5,800,896.38**	**0.00**	**5,800,896.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,652,825.00	0.00	0.00	1,008,750.00	0.00	1,008,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,909,550.00	0.00	0.00	1,437,500.00	0.00	1,437,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,218,559.48	0.00	0.00	751,155.00	0.00	751,155.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	221,354.00	0.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	2,245,488.00	0.00	0.00	1,407,976.38	0.00	1,407,976.38	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	339,347.09	0.00	0.00	371,765.00	0.00	371,765.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	376,530.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00

022900500100	**Ogun State Road Safety Advisory Council (Minist**

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*0.00*	*332,031.00*	*0.00*	*0.00*	*457,770.68*	*0.00*	*457,770.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*332,031.00*	*0.00*	*0.00*	*457,770.68*	*0.00*	*457,770.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**332,031.00**	**0.00**	**0.00**	**457,770.68**	**0.00**	**457,770.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,359.10**	**0.00**	**10,359.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,359.10	0.00	10,359.10	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**332,031.00**	**0.00**	**0.00**	**447,411.58**	**0.00**	**447,411.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	232,764.00	0.00	0.00	276,505.68	0.00	276,505.68	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	99,267.00	0.00	0.00	170,905.90	0.00	170,905.90	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*199,986,754.58*	*0.00*	*0.00*	*289,186,196.64*	*0.00*	*289,186,196.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*199,986,754.58*	*0.00*	*0.00*	*289,186,196.64*	*0.00*	*289,186,196.64*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**199,986,754.58**	**0.00**	**0.00**	**286,757,544.96**	**0.00**	**286,757,544.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**172,370,870.00**	**0.00**	**0.00**	**255,647,544.96**	**0.00**	**255,647,544.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010252	ROAD SIGNS & FURNITURE	0.00	172,370,870.00	0.00	0.00	255,647,544.96	0.00	255,647,544.96	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**27,615,884.58**	**0.00**	**0.00**	**31,110,000.00**	**0.00**	**31,110,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	27,615,884.58	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,428,651.68**	**0.00**	**2,428,651.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,428,651.68**	**0.00**	**2,428,651.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	2,428,651.68	0.00	2,428,651.68	0.00	0.00	0.00	0.00	0.00

022900600100	Ogun State Road Safety Advisory Council (Vehicl												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*0.00*	*300,000.00*	*0.00*	*0.00*	*5,251,517.92*	*0.00*	*5,251,517.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*300,000.00*	*0.00*	*0.00*	*5,251,517.92*	*0.00*	*5,251,517.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**5,251,517.92**	**0.00**	**5,251,517.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**413,514.12**	**0.00**	**413,514.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	413,514.12	0.00	413,514.12	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,644,704.00**	**0.00**	**2,644,704.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,644,704.00	0.00	2,644,704.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,884.52**	**0.00**	**7,884.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	7,884.52	0.00	7,884.52	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**2,185,415.28**	**0.00**	**2,185,415.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	185,900.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	114,100.00	0.00	0.00	1,569,437.28	0.00	1,569,437.28	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*70,000,000.00*	*0.00*	*0.00*	*30,254,475.00*	*0.00*	*30,254,475.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*70,000,000.00*	*0.00*	*0.00*	*30,254,475.00*	*0.00*	*30,254,475.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**30,254,475.00**	**0.00**	**30,254,475.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**24,645,600.00**	**0.00**	**0.00**	**14,823,915.00**	**0.00**	**14,823,915.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010252	ROAD SIGNS & FURNITURE	0.00	24,645,600.00	0.00	0.00	14,823,915.00	0.00	14,823,915.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**45,354,400.00**	**0.00**	**0.00**	**14,932,800.00**	**0.00**	**14,932,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	45,354,400.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**497,760.00**	**0.00**	**497,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00

022900700100	Ogun State Road Safety Advisory Council (Traffic												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*0.00*	*333,333.29*	*0.00*	*0.00*	*279,163.20*	*0.00*	*279,163.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*333,333.29*	*0.00*	*0.00*	*279,163.20*	*0.00*	*279,163.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**333,333.29**	**0.00**	**0.00**	**279,163.20**	**0.00**	**279,163.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**333,333.29**	**0.00**	**0.00**	**279,163.20**	**0.00**	**279,163.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	333,333.29	0.00	0.00	279,163.20	0.00	279,163.20	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*49,999,999.47*	*0.00*	*0.00*	*21,610,155.83*	*0.00*	*21,610,155.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*49,999,999.47*	*0.00*	*0.00*	*21,610,155.83*	*0.00*	*21,610,155.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**49,999,999.47**	**0.00**	**0.00**	**21,610,155.83**	**0.00**	**21,610,155.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**21,450,800.00**	**0.00**	**0.00**	**18,118,464.00**	**0.00**	**18,118,464.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	21,450,800.00	0.00	0.00	18,118,464.00	0.00	18,118,464.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**28,549,199.47**	**0.00**	**0.00**	**3,491,691.83**	**0.00**	**3,491,691.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	28,549,199.47	0.00	0.00	3,491,691.83	0.00	3,491,691.83	0.00	0.00	0.00	0.00	0.00

022905500100	Traffic Compliance & Enforcement												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*676,251,636.64*	*832,742,739.71*	*520,050,147.88*	*0.00*	*997,485,562.11*	*0.00*	*1,052,947,159.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*630,794,886.64*	*761,959,787.16*	*492,030,147.88*	*0.00*	*881,612,770.12*	*0.00*	*881,612,770.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**630,794,886.64**	**727,499,040.05**	**480,978,810.43**	**0.00**	**846,109,025.35**	**0.00**	**846,109,025.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**630,794,886.64**	**727,499,040.05**	**480,978,810.43**	**0.00**	**846,109,025.35**	**0.00**	**846,109,025.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	630,794,886.64	727,499,040.05	480,978,810.43	0.00	846,109,025.35	0.00	846,109,025.35	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**34,460,747.11**	**10,851,337.45**	**0.00**	**32,503,744.77**	**0.00**	**32,503,744.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**34,460,747.11**	**10,851,337.45**	**0.00**	**32,503,744.77**	**0.00**	**32,503,744.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	28,551,336.31	10,851,337.45	0.00	26,594,333.97	0.00	26,594,333.97	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**200,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**200,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*45,456,750.00*	*70,782,952.55*	*28,020,000.00*	*0.00*	*115,872,791.99*	*0.00*	*171,334,389.59*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**45,456,750.00**	**70,782,952.55**	**28,020,000.00**	**0.00**	**115,872,791.99**	**0.00**	**171,334,389.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,158,000.00**	**6,790,399.55**	**2,228,000.00**	**0.00**	**16,541,854.00**	**0.00**	**16,541,854.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,766,000.00	3,277,516.13	0.00	0.00	13,028,868.00	0.00	13,028,868.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,392,000.00	3,512,883.42	2,228,000.00	0.00	3,512,986.00	0.00	3,512,986.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,750,000.00**	**3,000,601.80**	**1,750,000.00**	**0.00**	**2,500,136.48**	**0.00**	**2,500,136.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,750,000.00	3,000,601.80	1,750,000.00	0.00	2,500,136.48	0.00	2,500,136.48	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,740,750.00**	**4,874,774.17**	**560,000.00**	**0.00**	**8,219,700.65**	**0.00**	**8,219,700.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	880,000.00	1,053,679.27	560,000.00	0.00	963,787.80	0.00	963,787.80	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	860,750.00	410,760.00	0.00	0.00	505,226.40	0.00	505,226.40	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,410,334.90	0.00	0.00	6,750,686.45	0.00	6,750,686.45	0.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**7,120,000.00**	**15,534,258.60**	**4,962,000.00**	**0.00**	**41,037,269.13**	**0.00**	**41,037,269.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,240,000.00	14,548,434.60	4,402,000.00	0.00	40,070,370.33	0.00	40,070,370.33	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	880,000.00	985,824.00	560,000.00	0.00	966,898.80	0.00	966,898.80	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,073,000.00**	**1,334,970.00**	**0.00**	**0.00**	**6,097,560.00**	**0.00**	**6,097,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,073,000.00	1,334,970.00	0.00	0.00	6,097,560.00	0.00	6,097,560.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**630,516.60**	**490,000.00**	**0.00**	**505,226.40**	**0.00**	**55,966,824.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	630,516.60	490,000.00	0.00	505,226.40	0.00	505,226.40	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	55,461,597.60	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**26,185,150.50**	**27,768,025.67**	**18,021,856.62**	**0.00**	**27,181,680.00**	**0.00**	**27,181,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	26,185,150.50	27,768,025.67	18,021,856.62	0.00	27,181,680.00	0.00	27,181,680.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**54,849.50**	**288,162.52**	**8,143.38**	**0.00**	**104,529.60**	**0.00**	**104,529.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,849.50	288,162.52	8,143.38	0.00	104,529.60	0.00	104,529.60	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,375,000.00**	**10,561,243.64**	**0.00**	**0.00**	**13,684,835.73**	**0.00**	**13,684,835.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,675,460.00	0.00	2,675,460.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	687,749.16	0.00	0.00	667,094.47	0.00	667,094.47	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	626,993.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,375,000.00	9,246,500.65	0.00	0.00	10,342,281.26	0.00	10,342,281.26	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,790,800.00***	***116,258,779.46***	***0.00***	***0.00***	***66,908,323.65***	***0.00***	***66,908,323.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,790,800.00***	***116,258,779.46***	***0.00***	***0.00***	***66,908,323.65***	***0.00***	***66,908,323.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,790,800.00**	**116,258,779.46**	**0.00**	**0.00**	**66,908,323.65**	**0.00**	**66,908,323.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**57,554,461.88**	**0.00**	**0.00**	**24,325,993.20**	**0.00**	**24,325,993.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	57,554,461.88	0.00	0.00	24,325,993.20	0.00	24,325,993.20	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**42,901,600.00**	**0.00**	**0.00**	**27,177,696.00**	**0.00**	**27,177,696.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	42,901,600.00	0.00	0.00	27,177,696.00	0.00	27,177,696.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**810,000.00**	**12,741,414.58**	**0.00**	**0.00**	**11,903,659.12**	**0.00**	**11,903,659.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	810,000.00	1,056,000.00	0.00	0.00	1,233,424.39	0.00	1,233,424.39	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	661,780.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	581,910.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	173,432.00	0.00	0.00	139,367.82	0.00	139,367.82	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	10,268,292.58	0.00	0.00	8,066,954.91	0.00	8,066,954.91	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**980,800.00**	**3,061,303.00**	**0.00**	**0.00**	**3,500,975.32**	**0.00**	**3,500,975.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	540,000.00	1,277,920.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	440,800.00	958,440.00	0.00	0.00	1,356,250.00	0.00	1,356,250.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	277,263.00	0.00	0.00	324,000.00	0.00	324,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	547,680.00	0.00	0.00	1,033,225.32	0.00	1,033,225.32	0.00	0.00	0.00	0.00	0.00

022905600100	**Parks & Garages Development Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***27,527,356.52***	***50,913,525.25***	***16,451,304.60***	***0.00***	***50,947,448.19***	***0.00***	***50,947,448.19***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***18,527,356.52***	***39,589,585.17***	***12,451,304.60***	***0.00***	***40,449,484.93***	***0.00***	***40,449,484.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**18,527,356.52**	**32,756,821.77**	**11,695,547.34**	**0.00**	**33,693,912.07**	**0.00**	**33,693,912.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**18,527,356.52**	**32,756,821.77**	**11,695,547.34**	**0.00**	**33,693,912.07**	**0.00**	**33,693,912.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	18,527,356.52	32,756,821.77	11,695,547.34	0.00	33,693,912.07	0.00	33,693,912.07	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**6,832,763.40**	**755,757.26**	**0.00**	**6,755,572.86**	**0.00**	**6,755,572.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**6,832,763.40**	**755,757.26**	**0.00**	**6,755,572.86**	**0.00**	**6,755,572.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	923,352.60	755,757.26	0.00	846,162.06	0.00	846,162.06	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***9,000,000.00***	***11,323,940.08***	***4,000,000.00***	***0.00***	***10,497,963.26***	***0.00***	***10,497,963.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,000,000.00**	**11,323,940.08**	**4,000,000.00**	**0.00**	**10,497,963.26**	**0.00**	**10,497,963.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,190,250.00**	**1,061,130.00**	**400,000.00**	**0.00**	**1,911,398.40**	**0.00**	**1,911,398.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,870,250.00	1,061,130.00	400,000.00	0.00	1,911,398.40	0.00	1,911,398.40	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**871,500.00**	**978,978.00**	**340,000.00**	**0.00**	**1,299,392.52**	**0.00**	**1,299,392.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	378,500.00	616,140.00	190,000.00	0.00	896,206.92	0.00	896,206.92	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	220,000.00	239,610.00	90,000.00	0.00	283,723.20	0.00	283,723.20	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	273,000.00	123,228.00	60,000.00	0.00	119,462.40	0.00	119,462.40	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,523,750.00**	**3,401,977.08**	**1,215,000.00**	**0.00**	**2,152,553.80**	**0.00**	**2,152,553.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,405,000.00	1,288,274.58	590,000.00	0.00	970,373.80	0.00	970,373.80	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,118,750.00	2,113,702.50	625,000.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,213,250.00**	**1,074,023.30**	**345,000.00**	**0.00**	**2,000,373.00**	**0.00**	**2,000,373.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	486,560.40	0.00	486,560.40	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	472,000.00	811,593.30	300,000.00	0.00	271,279.20	0.00	271,279.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	1,042,807.20	0.00	1,042,807.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	193,970.00	30,000.00	0.00	138,128.40	0.00	138,128.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	191,250.00	68,460.00	15,000.00	0.00	61,597.80	0.00	61,597.80	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**300,000.00**	**1,369,200.00**	**715,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	300,000.00	1,369,200.00	715,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**255,250.00**	**479,220.00**	**128,000.00**	**0.00**	**514,982.64**	**0.00**	**514,982.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	342,300.00	70,000.00	0.00	368,054.64	0.00	368,054.64	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	255,250.00	136,920.00	58,000.00	0.00	146,928.00	0.00	146,928.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**47,579.70**	**0.00**	**0.00**	**30,910.90**	**0.00**	**30,910.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	47,579.70	0.00	0.00	30,910.90	0.00	30,910.90	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,646,000.00**	**2,911,832.00**	**857,000.00**	**0.00**	**2,588,352.00**	**0.00**	**2,588,352.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	640,000.00	972,132.00	442,000.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	821,520.00	240,000.00	0.00	771,528.00	0.00	771,528.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	455,000.00	433,580.00	95,000.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	81,000.00	171,150.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	470,000.00	513,450.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***69,754,300.87***	***0.00***	***0.00***	***30,123,872.74***	***0.00***	***30,123,872.74***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***69,754,300.87***	***0.00***	***0.00***	***30,123,872.74***	***0.00***	***30,123,872.74***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**69,754,300.87**	**0.00**	**0.00**	**30,123,872.74**	**0.00**	**30,123,872.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**15,200,516.10**	**0.00**	**0.00**	**17,086,856.40**	**0.00**	**17,086,856.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	15,200,516.10	0.00	0.00	17,086,856.40	0.00	17,086,856.40	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**513,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	513,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

320104	**FIXED ASSETS - GENERAL**	**0.00**	**31,377,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	31,377,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**7,847,681.15**	**0.00**	**0.00**	**2,735,937.84**	**0.00**	**2,735,937.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,440,311.00	0.00	0.00	914,634.00	0.00	914,634.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,026,416.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	285,250.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,605,387.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	38,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	490,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	867,160.00	0.00	0.00	664,011.84	0.00	664,011.84	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	93,733.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**14,815,153.62**	**0.00**	**0.00**	**10,301,078.50**	**0.00**	**10,301,078.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,028,214.00	0.00	0.00	3,145,515.00	0.00	3,145,515.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,654,450.00	0.00	0.00	3,103,750.00	0.00	3,103,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,594,223.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,525,231.75	0.00	0.00	1,171,872.50	0.00	1,171,872.50	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	866,019.00	0.00	0.00	311,250.00	0.00	311,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,082,974.01	0.00	0.00	1,263,066.00	0.00	1,263,066.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	245,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,016,631.00	0.00	0.00	755,625.00	0.00	755,625.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	802,095.62	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00

023100100100	**Ministry of Energy**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***98,398,359.60***	***0.00***	***98,398,359.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***48,398,834.60***	***0.00***	***48,398,834.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**36,877,324.64**	**0.00**	**36,877,324.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**36,877,324.64**	**0.00**	**36,877,324.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	36,877,324.64	0.00	36,877,324.64	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**11,521,509.96**	**0.00**	**11,521,509.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**11,521,509.96**	**0.00**	**11,521,509.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	1,145,697.72	0.00	1,145,697.72	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***49,999,525.00***	***0.00***	***49,999,525.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**49,999,525.00**	**0.00**	**49,999,525.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,100,000.00**	**0.00**	**3,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,985,000.00**	**0.00**	**2,985,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,535,000.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,199,790.27**	**0.00**	**4,199,790.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	4,199,790.27	0.00	4,199,790.27	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**32,496,525.00**	**0.00**	**32,496,525.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,740,000.00	0.00	3,740,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	840,550.00	0.00	840,550.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	1,491,875.00	0.00	1,491,875.00	0.00	0.00	0.00	0.00	0.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTUTION	0.00	0.00	0.00	0.00	23,724,100.00	0.00	23,724,100.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**467,000.00**	**0.00**	**467,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	467,000.00	0.00	467,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,025,209.73**	**0.00**	**3,025,209.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,025,209.73	0.00	3,025,209.73	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**202,000.00**	**0.00**	**202,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	202,000.00	0.00	202,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,000.00**	**0.00**	**1,524,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	974,000.00	0.00	974,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***499,997,129.98***	***0.00***	***499,997,129.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***499,997,129.98***	***0.00***	***499,997,129.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**498,913,459.98**	**0.00**	**498,913,459.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,793,000.00**	**0.00**	**3,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	3,793,000.00	0.00	3,793,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**467,340,000.00**	**0.00**	**467,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	0.00	162,500,000.00	0.00	162,500,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	304,840,000.00	0.00	304,840,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,627,922.00**	**0.00**	**14,627,922.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	9,681,432.00	0.00	9,681,432.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	2,351,916.00	0.00	2,351,916.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**13,152,537.98**	**0.00**	**13,152,537.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,675,000.00	0.00	2,675,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,460,442.50	0.00	2,460,442.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	2,737,500.00	0.00	2,737,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,033,125.00	0.00	1,033,125.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,083,670.00**	**0.00**	**1,083,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,083,670.00**	**0.00**	**1,083,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,083,670.00	0.00	1,083,670.00	0.00	0.00	0.00	0.00	0.00

023200100100	Ministry of Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*0.00*	*186,159,563.94*	*0.00*	*186,159,563.94*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*0.00*	*0.00*	*0.00*	*148,306,473.24*	*0.00*	*148,306,473.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**130,175,734.99**	**0.00**	**130,175,734.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**130,175,734.99**	**0.00**	**130,175,734.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	130,175,734.99	0.00	130,175,734.99	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**18,130,738.25**	**0.00**	**18,130,738.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**18,130,738.25**	**0.00**	**18,130,738.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	4,004,596.01	0.00	4,004,596.01	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	14,126,142.24	0.00	14,126,142.24	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*0.00*	*37,853,090.70*	*0.00*	*37,853,090.70*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**37,853,090.70**	**0.00**	**37,853,090.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,815,917.38**	**0.00**	**3,815,917.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,655,917.38	0.00	1,655,917.38	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,400,000.00**	**0.00**	**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,561,229.45**	**0.00**	**1,561,229.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	360,776.45	0.00	360,776.45	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	620,453.00	0.00	620,453.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,784,844.83**	**0.00**	**1,784,844.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	639,223.55	0.00	639,223.55	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	25,621.28	0.00	25,621.28	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,350,309.15**	**0.00**	**2,350,309.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,350,309.15	0.00	2,350,309.15	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,427,699.36**	**0.00**	**1,427,699.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	898,758.56	0.00	898,758.56	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	528,940.80	0.00	528,940.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**18,488,090.53**	**0.00**	**18,488,090.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	687,531.00	0.00	687,531.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	845,891.80	0.00	845,891.80	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	12,954,667.73	0.00	12,954,667.73	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*0.00*	*0.00*	*0.00*	*99,532,096.18*	*0.00*	*99,532,096.18*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*0.00*	*0.00*	*0.00*	*99,532,096.18*	*0.00*	*99,532,096.18*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**99,532,096.18**	**0.00**	**99,532,096.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**493,750.00**	**0.00**	**493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**42,931,800.00**	**0.00**	**42,931,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,644,837.80**	**0.00**	**6,644,837.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	491,538.00	0.00	491,538.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	81,250.00	0.00	81,250.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	1,442,881.80	0.00	1,442,881.80	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,995,330.37**	**0.00**	**4,995,330.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	1,042,500.00	0.00	1,042,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	644,218.75	0.00	644,218.75	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	185,882.50	0.00	185,882.50	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	475,485.24	0.00	475,485.24	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**44,466,378.01**	**0.00**	**44,466,378.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	44,466,378.01	0.00	44,466,378.01	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works and Infrastructure												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*190,995,852.01*	*250,735,794.84*	*123,284,206.20*	*0.00*	*343,732,199.98*	*0.00*	*343,732,199.98*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*161,271,852.01*	*191,550,884.61*	*108,759,706.20*	*0.00*	*229,653,715.69*	*0.00*	*229,653,715.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**161,271,852.01**	**184,503,565.30**	**106,452,682.71**	**0.00**	**197,898,570.13**	**0.00**	**197,898,570.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**161,271,852.01**	**184,503,565.30**	**106,452,682.71**	**0.00**	**197,898,570.13**	**0.00**	**197,898,570.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	161,271,852.01	184,503,565.30	106,452,682.71	0.00	197,898,570.13	0.00	197,898,570.13	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**7,047,319.31**	**2,307,023.49**	**0.00**	**31,755,145.56**	**0.00**	**31,755,145.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**7,047,319.31**	**2,307,023.49**	**0.00**	**31,755,145.56**	**0.00**	**31,755,145.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	7,047,319.31	2,307,023.49	0.00	6,378,013.32	0.00	6,378,013.32	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	25,377,132.24	0.00	25,377,132.24	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*29,724,000.00*	*59,184,910.23*	*14,524,500.00*	*0.00*	*114,078,484.29*	*0.00*	*114,078,484.29*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**29,724,000.00**	**59,184,910.23**	**14,524,500.00**	**0.00**	**114,078,484.29**	**0.00**	**114,078,484.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**989,000.00**	**3,100,000.00**	**2,644,500.00**	**0.00**	**24,729,066.56**	**0.00**	**24,729,066.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	629,000.00	700,000.00	620,000.00	0.00	7,673,943.97	0.00	7,673,943.97	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	2,400,000.00	2,024,500.00	0.00	17,055,122.59	0.00	17,055,122.59	0.00	0.00	0.00	0.00	0.00

220202	**UTILITIES - GENERAL**	**1,125,000.00**	**2,760,000.00**	**500,000.00**	**0.00**	**4,238,054.40**	**0.00**	**4,238,054.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	675,000.00	1,200,000.00	300,000.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	270,000.00	360,000.00	120,000.00	0.00	1,128,000.00	0.00	1,128,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	180,000.00	600,000.00	80,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	600,000.00	0.00	0.00	716,774.40	0.00	716,774.40	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,446,770.00**	**8,099,784.34**	**2,176,000.00**	**0.00**	**6,839,222.57**	**0.00**	**6,839,222.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,180,770.00	7,006,584.34	1,862,000.00	0.00	6,027,497.80	0.00	6,027,497.80	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	330,000.00	96,000.00	0.00	0.00	172,799.97	0.00	172,799.97	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	396,000.00	396,000.00	134,000.00	0.00	238,924.80	0.00	238,924.80	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	540,000.00	601,200.00	180,000.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,043,000.00**	**12,880,000.00**	**3,925,000.00**	**0.00**	**51,556,338.00**	**0.00**	**51,556,338.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,550,000.00	6,480,000.00	2,000,000.00	0.00	4,189,608.80	0.00	4,189,608.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	600,000.00	150,000.00	0.00	395,719.20	0.00	395,719.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,000.00	1,600,000.00	375,000.00	0.00	1,797,726.00	0.00	1,797,726.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,100,000.00	4,200,000.00	1,400,000.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,418,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	44,575,972.00	0.00	44,575,972.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**650,000.00**	**2,450,000.00**	**450,000.00**	**0.00**	**3,475,000.00**	**0.00**	**3,475,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	650,000.00	2,450,000.00	450,000.00	0.00	3,475,000.00	0.00	3,475,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,569,000.00**	**20,889,000.00**	**3,264,000.00**	**0.00**	**5,029,044.49**	**0.00**	**5,029,044.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,619,000.00	10,077,000.00	1,569,000.00	0.00	4,407,840.01	0.00	4,407,840.01	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,950,000.00	10,812,000.00	1,695,000.00	0.00	621,204.48	0.00	621,204.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**298,656.00**	**0.00**	**298,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,901,230.00**	**8,706,125.89**	**1,565,000.00**	**0.00**	**17,913,102.27**	**0.00**	**17,913,102.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	360,000.00	720,000.00	360,000.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	600,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	360,000.00	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	550,000.00	300,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,045,000.00	3,000,000.00	0.00	0.00	8,750,000.00	0.00	8,750,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	905,000.00	2,250,000.00	905,000.00	0.00	1,989,982.27	0.00	1,989,982.27	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	281,230.00	876,125.89	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***84,904,866,262.20***	***100,817,490,000.00***	***53,736,155,773.64***	***0.00***	***170,220,011,559.06***	***0.00***	***170,220,011,559.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***84,904,866,262.20***	***100,817,490,000.00***	***53,736,155,773.64***	***0.00***	***170,220,011,559.06***	***0.00***	***170,220,011,559.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**84,904,866,262.20**	**100,817,490,000.00**	**53,736,155,773.64**	**0.00**	**170,155,308,163.73**	**0.00**	**170,155,308,163.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**14,914,263.08**	**0.00**	**14,914,263.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	20,000,000.00	0.00	0.00	14,914,263.08	0.00	14,914,263.08	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**84,904,866,262.20**	**100,749,893,536.42**	**53,736,155,773.64**	**0.00**	**170,095,283,425.21**	**0.00**	**170,095,283,425.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	57,492,173,447.76	48,473,953,351.40	18,873,906,142.20	0.00	133,345,283,425.21	0.00	133,345,283,425.21	0.00	0.00	0.00	0.00	0.00
32010203	AIRPORTS	27,412,692,814.44	52,275,940,185.02	34,862,249,631.44	0.00	36,750,000,000.00	0.00	36,750,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**43,019,384.58**	**0.00**	**0.00**	**29,243,400.00**	**0.00**	**29,243,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	43,019,384.58	0.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**4,577,079.00**	**0.00**	**0.00**	**9,830,884.44**	**0.00**	**9,830,884.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,958,000.00	0.00	0.00	3,660,029.28	0.00	3,660,029.28	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	575,064.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	753,060.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	290,955.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	956,819.16	0.00	956,819.16	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,036,191.00**	**0.00**	**6,036,191.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,274,125.00	0.00	1,274,125.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	3,596,316.00	0.00	3,596,316.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,165,750.00	0.00	1,165,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**64,703,395.33**	**0.00**	**64,703,395.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**64,703,395.33**	**0.00**	**64,703,395.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	64,703,395.33	0.00	64,703,395.33	0.00	0.00	0.00	0.00	0.00

023400200100	**Ogun State Public Works Agency (OGPWA)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***88,970,528.71***	***102,859,530.29***	***64,987,959.46***	***0.00***	***138,778,316.32***	***0.00***	***138,778,316.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***75,470,528.71***	***86,473,401.09***	***57,091,387.46***	***0.00***	***100,778,316.32***	***0.00***	***100,778,316.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**75,470,528.71**	**83,231,853.78**	**55,146,520.15**	**0.00**	**97,602,847.46**	**0.00**	**97,602,847.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**75,470,528.71**	**83,231,853.78**	**55,146,520.15**	**0.00**	**97,602,847.46**	**0.00**	**97,602,847.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	75,470,528.71	83,231,853.78	55,146,520.15	0.00	97,602,847.46	0.00	97,602,847.46	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**3,241,547.31**	**1,944,867.31**	**0.00**	**3,175,468.86**	**0.00**	**3,175,468.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**3,241,547.31**	**1,944,867.31**	**0.00**	**3,175,468.86**	**0.00**	**3,175,468.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,241,547.31	1,944,867.31	0.00	3,175,468.86	0.00	3,175,468.86	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,500,000.00***	***16,386,129.20***	***7,896,572.00***	***0.00***	***38,000,000.00***	***0.00***	***38,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,500,000.00**	**16,386,129.20**	**7,896,572.00**	**0.00**	**38,000,000.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,355,000.00**	**3,423,000.00**	**2,146,572.00**	**0.00**	**8,880,000.00**	**0.00**	**8,880,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,680,000.00	0.00	1,680,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,355,000.00	3,423,000.00	2,146,572.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**843,000.00**	**1,088,514.00**	**470,000.00**	**0.00**	**1,325,495.06**	**0.00**	**1,325,495.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	517,000.00	677,754.00	300,000.00	0.00	899,910.26	0.00	899,910.26	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	43,000.00	41,076.00	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	283,000.00	369,684.00	144,000.00	0.00	425,584.80	0.00	425,584.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,797,000.00**	**2,016,375.20**	**1,084,000.00**	**0.00**	**2,393,673.24**	**0.00**	**2,393,673.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,090,000.00	1,400,235.20	800,000.00	0.00	1,433,673.24	0.00	1,433,673.24	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	707,000.00	616,140.00	284,000.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,847,000.00**	**6,264,090.00**	**2,460,000.00**	**0.00**	**13,335,000.00**	**0.00**	**13,335,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,549,000.00	5,682,180.00	2,380,000.00	0.00	7,240,000.00	0.00	7,240,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	1,895,000.00	0.00	1,895,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	298,000.00	581,910.00	80,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,800,000.00**	**0.00**	**5,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**3,608,000.00**	**3,468,640.00**	**1,736,000.00**	**0.00**	**3,784,343.04**	**0.00**	**3,784,343.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,164,000.00	3,012,240.00	1,566,000.00	0.00	3,085,488.00	0.00	3,085,488.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	444,000.00	456,400.00	170,000.00	0.00	698,855.04	0.00	698,855.04	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**125,510.00**	**0.00**	**0.00**	**121,488.66**	**0.00**	**121,488.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	125,510.00	0.00	0.00	121,488.66	0.00	121,488.66	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,360,000.00**	**0.00**	**2,360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***47,954,907.90***	***300,000,000.00***	***147,050,043.34***	***0.00***	***18,000,000,000.00***	***0.00***	***18,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***47,954,907.90***	***300,000,000.00***	***147,050,043.34***	***0.00***	***18,000,000,000.00***	***0.00***	***18,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**47,954,907.90**	**300,000,000.00**	**147,050,043.34**	**0.00**	**17,991,139,100.06**	**0.00**	**17,991,139,100.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**47,954,907.90**	**236,717,325.91**	**147,050,043.34**	**0.00**	**17,712,938,988.00**	**0.00**	**17,712,938,988.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	47,954,907.90	236,717,325.91	147,050,043.34	0.00	17,712,938,988.00	0.00	17,712,938,988.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**62,264,902.09**	**0.00**	**0.00**	**261,614,459.70**	**0.00**	**261,614,459.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	62,264,902.09	0.00	0.00	261,614,459.70	0.00	261,614,459.70	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**418,747.00**	**0.00**	**0.00**	**5,660,775.60**	**0.00**	**5,660,775.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,008,461.60	0.00	2,008,461.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,505,724.00	0.00	1,505,724.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	418,747.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**599,025.00**	**0.00**	**0.00**	**10,924,876.76**	**0.00**	**10,924,876.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	2,425,000.00	0.00	2,425,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	2,168,750.00	0.00	2,168,750.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	644,218.76	0.00	644,218.76	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	599,025.00	0.00	0.00	5,686,908.00	0.00	5,686,908.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,860,899.94**	**0.00**	**8,860,899.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,860,899.94**	**0.00**	**8,860,899.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	8,860,899.94	0.00	8,860,899.94	0.00	0.00	0.00	0.00	0.00

023400300100	**Decentralised Mini-Grid Electrification Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***2,134,145.86***	***245,000.00***	***0.00***	***1,545,918.12***	***0.00***	***1,545,918.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***2,134,145.86***	***245,000.00***	***0.00***	***1,545,918.12***	***0.00***	***1,545,918.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**2,134,145.86**	**245,000.00**	**0.00**	**1,545,918.12**	**0.00**	**1,545,918.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**684,600.00**	**0.00**	**0.00**	**373,320.00**	**0.00**	**373,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	684,600.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**147,873.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	147,873.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,301,672.26**	**245,000.00**	**0.00**	**1,172,598.12**	**0.00**	**1,172,598.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	593,320.00	175,000.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	193,970.00	70,000.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	514,382.26	0.00	0.00	226,854.12	0.00	226,854.12	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***90,177,391.48***	***0.00***	***0.00***	***96,615,261.09***	***0.00***	***96,615,261.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***90,177,391.48***	***0.00***	***0.00***	***96,615,261.09***	***0.00***	***96,615,261.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**89,280,000.00**	**0.00**	**0.00**	**96,566,977.60**	**0.00**	**96,566,977.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**89,280,000.00**	**0.00**	**0.00**	**96,566,977.60**	**0.00**	**96,566,977.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	89,280,000.00	0.00	0.00	96,566,977.60	0.00	96,566,977.60	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**897,391.48**	**0.00**	**0.00**	**48,283.49**	**0.00**	**48,283.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**897,391.48**	**0.00**	**0.00**	**48,283.49**	**0.00**	**48,283.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	897,391.48	0.00	0.00	48,283.49	0.00	48,283.49	0.00	0.00	0.00	0.00	0.00

023400500100	**Bureau of Electrical Engineering Services**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***225,366,810.10***	***274,610,432.25***	***170,378,485.81***	***0.00***	***345,987,440.18***	***0.00***	***345,987,440.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***211,866,810.10***	***256,429,996.84***	***163,382,285.81***	***0.00***	***297,987,915.18***	***0.00***	***297,987,915.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**211,866,810.10**	**246,693,652.93**	**160,145,124.50**	**0.00**	**282,204,034.38**	**0.00**	**282,204,034.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**211,866,810.10**	**246,693,652.93**	**160,145,124.50**	**0.00**	**282,204,034.38**	**0.00**	**282,204,034.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	211,866,810.10	246,693,652.93	160,145,124.50	0.00	282,204,034.38	0.00	282,204,034.38	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**9,736,343.91**	**3,237,161.31**	**0.00**	**15,783,880.80**	**0.00**	**15,783,880.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,736,343.91**	**3,237,161.31**	**0.00**	**15,783,880.80**	**0.00**	**15,783,880.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	9,736,343.91	3,237,161.31	0.00	9,419,743.56	0.00	9,419,743.56	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,500,000.00***	***18,180,435.41***	***6,996,200.00***	***0.00***	***47,999,525.00***	***0.00***	***47,999,525.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,500,000.00**	**18,180,435.41**	**6,996,200.00**	**0.00**	**47,999,525.00**	**0.00**	**47,999,525.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,733,200.00**	**0.00**	**5,083,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,733,200.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,620,000.00**	**2,140,000.00**	**720,000.00**	**0.00**	**4,335,000.00**	**0.00**	**2,985,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	1,620,000.00	2,140,000.00	720,000.00	0.00	1,350,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**675,000.00**	**900,000.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**4,199,790.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	675,000.00	900,000.00	300,000.00	0.00	0.00	0.00	4,199,790.27	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,327,178.00**	**9,145,694.01**	**3,547,236.00**	**0.00**	**17,600,379.37**	**0.00**	**22,925,848.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,476,250.00	2,593,400.41	864,464.00	0.00	4,199,790.27	0.00	3,743,476.10	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,042,000.00	2,528,000.00	842,640.00	0.00	3,743,476.10	0.00	1,210,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	538,928.00	800,000.00	280,000.00	0.00	1,210,000.00	0.00	1,300,398.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,300,398.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	270,000.00	400,000.00	120,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	507,000.00	169,000.00	0.00	0.00	0.00	5,646,715.00	0.00	0.00	0.00	0.00	0.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTUTION	0.00	2,317,293.60	1,271,132.00	0.00	5,646,715.00	0.00	9,525,259.80	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**2,330,000.00**	**1,242,078.00**	**0.00**	**10,610,998.80**	**0.00**	**7,466,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	2,330,000.00	1,242,078.00	0.00	10,610,998.80	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,466,400.00**	**0.00**	**405,193.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	7,466,400.00	0.00	405,193.10	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,430,000.00**	**3,007,741.40**	**982,580.00**	**0.00**	**3,434,756.43**	**0.00**	**3,029,563.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	507,000.00	169,000.00	0.00	405,193.10	0.00	3,029,563.33	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,430,000.00	2,500,741.40	813,580.00	0.00	3,029,563.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,446,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**268,790.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,446,750.00	0.00	0.00	0.00	0.00	0.00	268,790.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,072.00**	**657,000.00**	**204,306.00**	**0.00**	**818,790.40**	**0.00**	**1,635,739.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	1,085,739.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,072.00	50,000.00	35,306.00	0.00	268,790.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	607,000.00	169,000.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***69,956,400.00***	***622,300,116.61***	***531,034,600.00***	***0.00***	***2,199,997,129.98***	***0.00***	***2,199,997,130.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***69,956,400.00***	***622,300,116.61***	***531,034,600.00***	***0.00***	***2,199,997,129.98***	***0.00***	***2,199,997,130.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**69,956,400.00**	**622,300,116.61**	**531,034,600.00**	**0.00**	**2,198,913,459.98**	**0.00**	**2,198,913,460.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**1,339,000.00**	**0.00**	**0.00**	**3,793,000.00**	**0.00**	**3,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,339,000.00	0.00	0.00	3,793,000.00	0.00	3,793,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**69,001,400.00**	**609,664,200.00**	**531,034,600.00**	**0.00**	**2,167,340,000.00**	**0.00**	**2,167,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	69,001,400.00	533,511,000.00	518,694,600.00	0.00	1,862,500,000.00	0.00	1,862,500,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	76,153,200.00	12,340,000.00	0.00	304,840,000.00	0.00	304,840,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**5,041,224.00**	**0.00**	**0.00**	**14,627,922.00**	**0.00**	**14,627,922.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,005,680.00	0.00	0.00	9,681,432.00	0.00	8,592,582.02	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	821,520.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	376,530.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	837,494.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	0.00	0.00	1,088,850.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**955,000.00**	**6,255,692.61**	**0.00**	**0.00**	**13,152,537.98**	**0.00**	**13,152,537.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	180,000.00	876,288.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	775,000.00	1,779,960.00	0.00	0.00	2,675,000.00	0.00	2,675,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,481,257.61	0.00	0.00	2,460,442.50	0.00	2,460,442.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	821,520.00	0.00	0.00	2,737,500.00	0.00	2,737,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,296,667.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	1,033,125.00	0.00	1,033,125.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,083,670.00**	**0.00**	**1,083,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,083,670.00**	**0.00**	**1,083,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,083,670.00	0.00	1,083,670.00	0.00	0.00	0.00	0.00	0.00

023400600100	**NG-CARES Labour Intensive Public Works**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***137,382,000.00***	***347,332,047.60***	***8,730,000.00***	***0.00***	***257,184,182.31***	***0.00***	***257,184,182.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***46,200,000.00***	***20,240,000.00***	***7,730,000.00***	***0.00***	***20,240,000.00***	***0.00***	***20,240,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**46,200,000.00**	**20,240,000.00**	**7,730,000.00**	**0.00**	**20,240,000.00**	**0.00**	**20,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**46,200,000.00**	**20,240,000.00**	**7,730,000.00**	**0.00**	**20,240,000.00**	**0.00**	**20,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	46,200,000.00	20,240,000.00	7,730,000.00	0.00	20,240,000.00	0.00	20,240,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***91,182,000.00***	***327,092,047.60***	***1,000,000.00***	***0.00***	***236,944,182.31***	***0.00***	***236,944,182.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**22,182,000.00**	**20,692,047.60**	**1,000,000.00**	**0.00**	**31,344,182.31**	**0.00**	**31,344,182.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,800,000.00**	**2,044,998.78**	**1,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,044,998.78	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**722,505.14**	**342,300.00**	**0.00**	**0.00**	**373,320.00**	**0.00**	**373,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	62,505.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	342,300.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**10,500,000.00**	**12,503,100.82**	**0.00**	**0.00**	**16,220,131.80**	**0.00**	**16,220,131.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	800,000.00	638,412.32	0.00	0.00	119,462.40	0.00	119,462.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	500,328.50	0.00	0.00	545,669.40	0.00	545,669.40	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	9,000,000.00	11,364,360.00	0.00	0.00	15,555,000.00	0.00	15,555,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**800,000.00**	**780,444.00**	**0.00**	**0.00**	**1,157,292.00**	**0.00**	**1,157,292.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	500,000.00	540,834.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	136,920.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	100,000.00	102,690.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,250,000.00**	**894,544.00**	**0.00**	**0.00**	**2,737,680.00**	**0.00**	**2,737,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,250,000.00	894,544.00	0.00	0.00	2,737,680.00	0.00	2,737,680.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,000,000.00**	**2,008,160.00**	**0.00**	**0.00**	**1,991,040.00**	**0.00**	**1,991,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	2,000,000.00	2,008,160.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,000,000.00**	**1,278,000.00**	**0.00**	**0.00**	**2,762,568.00**	**0.00**	**2,762,568.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	1,170,000.00	0.00	0.00	2,426,580.00	0.00	2,426,580.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	108,000.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**51,494.86**	**270,000.00**	**0.00**	**0.00**	**129,950.51**	**0.00**	**129,950.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	51,494.86	270,000.00	0.00	0.00	129,950.51	0.00	129,950.51	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,958,000.00**	**570,500.00**	**0.00**	**0.00**	**1,972,200.00**	**0.00**	**1,972,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	570,500.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**69,000,000.00**	**306,400,000.00**	**0.00**	**0.00**	**205,600,000.00**	**0.00**	**205,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**69,000,000.00**	**306,400,000.00**	**0.00**	**0.00**	**205,600,000.00**	**0.00**	**205,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	3,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	66,000,000.00	302,400,000.00	0.00	0.00	201,600,000.00	0.00	201,600,000.00	0.00	0.00	0.00	0.00	0.00

3	*ASSETS*	*20,578,000.00*	*51,842,592.16*	*0.00*	*0.00*	*85,506,806.88*	*0.00*	*85,506,806.88*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*20,578,000.00*	*51,842,592.16*	*0.00*	*0.00*	*85,506,806.88*	*0.00*	*85,506,806.88*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**20,578,000.00**	**51,842,592.16**	**0.00**	**0.00**	**85,122,026.25**	**0.00**	**85,122,026.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**11,037,260.00**	**23,451,532.09**	**0.00**	**0.00**	**40,421,276.38**	**0.00**	**40,421,276.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010215	WASTE DISPOSAL EQUIPMENTS	10,317,260.00	22,133,677.09	0.00	0.00	38,927,996.38	0.00	38,927,996.38	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	720,000.00	1,317,855.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**390,000.00**	**422,170.70**	**0.00**	**0.00**	**425,000.00**	**0.00**	**425,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	390,000.00	422,170.70	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**20,153,876.49**	**0.00**	**0.00**	**36,064,127.87**	**0.00**	**36,064,127.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	20,153,876.49	0.00	0.00	36,064,127.87	0.00	36,064,127.87	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,174,000.00**	**4,808,976.50**	**0.00**	**0.00**	**3,413,389.20**	**0.00**	**3,413,389.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	940,000.00	1,056,000.00	0.00	0.00	974,365.20	0.00	974,365.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	210,000.00	479,220.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	190,000.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	305,000.00	418,747.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	105,000.00	74,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	220,000.00	341,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	130,000.00	199,675.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	175,000.00	77,017.50	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,130,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	1,426,000.00	805,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	343,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**3,976,740.00**	**3,006,036.38**	**0.00**	**0.00**	**4,798,232.80**	**0.00**	**4,798,232.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,067,600.00	593,320.00	0.00	0.00	1,912,500.00	0.00	1,912,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,507,840.00	1,340,675.00	0.00	0.00	1,937,500.00	0.00	1,937,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	494,500.00	462,747.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	906,800.00	609,294.00	0.00	0.00	948,232.80	0.00	948,232.80	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**384,780.63**	**0.00**	**384,780.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**384,780.63**	**0.00**	**384,780.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	384,780.63	0.00	384,780.63	0.00	0.00	0.00	0.00	0.00

023400700100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*0.00*	*333,333.33*	*0.00*	*0.00*	*5,243,904.58*	*0.00*	*5,243,904.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*333,333.33*	*0.00*	*0.00*	*5,243,904.58*	*0.00*	*5,243,904.58*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**333,333.33**	**0.00**	**0.00**	**5,243,904.58**	**0.00**	**5,243,904.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,069,904.58**	**0.00**	**5,069,904.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	5,069,904.58	0.00	5,069,904.58	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**333,333.33**	**0.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020904	OTHER CRF BANK CHARGES	0.00	333,333.33	0.00	0.00	24,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*630,636,717.43*	*0.00*	*0.00*	*675,750,745.67*	*0.00*	*675,750,745.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*630,636,717.43*	*0.00*	*0.00*	*675,750,745.67*	*0.00*	*675,750,745.67*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**630,636,717.43**	**0.00**	**0.00**	**675,413,039.16**	**0.00**	**675,413,039.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**630,636,717.43**	**0.00**	**0.00**	**675,413,039.16**	**0.00**	**675,413,039.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	630,636,717.43	0.00	0.00	610,413,039.16	0.00	610,413,039.16	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**337,706.51**	**0.00**	**337,706.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**337,706.51**	**0.00**	**337,706.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	337,706.51	0.00	337,706.51	0.00	0.00	0.00	0.00	0.00

023400800100	**Ogun State Road Safety Advisory Council (Ogun S**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*0.00*	*298,942.00*	*0.00*	*0.00*	*217,318.81*	*0.00*	*217,318.81*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*298,942.00*	*0.00*	*0.00*	*217,318.81*	*0.00*	*217,318.81*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**298,942.00**	**0.00**	**0.00**	**217,318.81**	**0.00**	**217,318.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**62,755.00**	**0.00**	**0.00**	**62,220.00**	**0.00**	**62,220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	62,755.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**236,187.00**	**0.00**	**0.00**	**155,098.81**	**0.00**	**155,098.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	236,187.00	0.00	0.00	155,098.81	0.00	155,098.81	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*100,000,000.00*	*0.00*	*0.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*100,000,000.00*	*0.00*	*0.00*	*50,000,000.00*	*0.00*	*50,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**99,429,500.00**	**0.00**	**0.00**	**49,975,000.00**	**0.00**	**49,975,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**99,429,500.00**	**0.00**	**0.00**	**49,975,000.00**	**0.00**	**49,975,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	96,461,509.20	0.00	0.00	47,411,640.00	0.00	47,411,640.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	2,967,990.80	0.00	0.00	2,563,360.00	0.00	2,563,360.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**570,500.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**570,500.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	570,500.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00

026400100100	**Ministry of Rural Development**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*106,504,565.96*	*145,686,341.74*	*70,091,146.38*	*0.00*	*177,936,645.18*	*0.00*	*227,936,645.18*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*80,283,065.96*	*109,264,858.52*	*59,841,146.38*	*0.00*	*131,553,786.22*	*0.00*	*131,553,786.22*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**80,283,065.96**	**95,445,768.81**	**58,829,301.02**	**0.00**	**117,575,255.24**	**0.00**	**117,575,255.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**80,283,065.96**	**95,445,768.81**	**58,829,301.02**	**0.00**	**117,575,255.24**	**0.00**	**117,575,255.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	80,283,065.96	95,445,768.81	58,829,301.02	0.00	117,575,255.24	0.00	117,575,255.24	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**13,819,089.71**	**1,011,845.36**	**0.00**	**13,978,530.98**	**0.00**	**13,978,530.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**13,819,089.71**	**1,011,845.36**	**0.00**	**13,978,530.98**	**0.00**	**13,978,530.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,443,277.47	1,011,845.36	0.00	3,602,718.74	0.00	3,602,718.74	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*26,221,500.00*	*36,421,483.22*	*10,250,000.00*	*0.00*	*46,382,858.96*	*0.00*	*96,382,858.96*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**26,221,500.00**	**36,421,483.22**	**10,250,000.00**	**0.00**	**46,382,858.96**	**0.00**	**96,382,858.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**6,871,500.00**	**6,771,835.00**	**1,600,000.00**	**0.00**	**8,502,762.00**	**0.00**	**16,254,892.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	670,000.00	0.00	0.00	0.00	1,880,622.00	0.00	5,183,912.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,201,500.00	6,771,835.00	1,600,000.00	0.00	6,622,140.00	0.00	11,070,980.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,755,000.00**	**2,505,636.00**	**832,000.00**	**0.00**	**2,508,710.40**	**0.00**	**2,508,710.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	1,755,000.00	2,505,636.00	832,000.00	0.00	2,508,710.40	0.00	2,508,710.40	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,652,935.00**	**3,492,509.72**	**1,155,169.61**	**0.00**	**3,549,651.00**	**0.00**	**5,117,595.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,652,935.00	3,492,509.72	1,155,169.61	0.00	3,549,651.00	0.00	5,117,595.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,400,000.00**	**15,058,347.50**	**4,808,000.00**	**0.00**	**14,017,147.88**	**0.00**	**26,686,486.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,890,000.00	8,489,040.00	2,640,000.00	0.00	7,950,036.06	0.00	11,306,640.33	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,647,120.00	868,000.00	0.00	2,813,385.00	0.00	8,107,564.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,710,000.00	1,503,267.50	500,000.00	0.00	1,511,450.75	0.00	2,190,152.75	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,443,504.00	0.00	2,842,209.60	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,800,000.00	2,418,920.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	298,772.07	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,941,264.00**	**0.00**	**5,027,376.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,941,264.00	0.00	5,027,376.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**60,000.00**	**182,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,244,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	182,560.00	0.00	0.00	0.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,140,000.00**	**4,803,153.60**	**1,600,000.00**	**0.00**	**5,737,392.00**	**0.00**	**14,121,302.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,140,000.00	4,803,153.60	1,600,000.00	0.00	5,289,408.00	0.00	11,284,070.40	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	149,328.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	298,656.00	0.00	1,343,952.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,065.00**	**38,794.00**	**4,830.39**	**0.00**	**23,892.48**	**0.00**	**23,892.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,065.00	38,794.00	4,830.39	0.00	23,892.48	0.00	23,892.48	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,340,000.00**	**3,568,647.40**	**250,000.00**	**0.00**	**10,102,039.20**	**0.00**	**25,398,204.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,340,000.00	0.00	0.00	0.00	1,493,280.00	0.00	2,258,586.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,986,560.00	0.00	4,629,168.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	0.00	5,263,812.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,742,160.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	450,000.00	0.00	0.00	1,399,950.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,050,000.00	0.00	0.00	1,011,697.20	0.00	5,058,486.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	2,068,647.40	250,000.00	0.00	1,468,392.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***38,035,966.31***	***1,500,000,000.00***	***16,457,396.00***	***0.00***	***1,749,999,626.68***	***0.00***	***1,749,999,626.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***38,035,966.31***	***1,500,000,000.00***	***16,457,396.00***	***0.00***	***1,749,999,626.68***	***0.00***	***1,749,999,626.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**38,035,966.31**	**1,481,759,152.20**	**16,457,396.00**	**0.00**	**1,749,166,602.47**	**0.00**	**1,749,166,602.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**11,276,644.37**	**0.00**	**0.00**	**5,470,968.33**	**0.00**	**5,470,968.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	11,276,644.37	0.00	0.00	5,470,968.33	0.00	5,470,968.33	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**35,310,437.00**	**912,042,389.85**	**15,766,556.00**	**0.00**	**1,666,048,411.69**	**0.00**	**1,666,048,411.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	9,713,200.00	442,851,057.57	0.00	0.00	1,072,719,946.64	0.00	1,072,719,946.64	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	16,220,269.14	263,400,000.00	14,837,356.00	0.00	276,127,299.40	0.00	276,127,299.40	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	9,376,967.86	205,791,332.28	929,200.00	0.00	317,201,165.65	0.00	317,201,165.65	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**484,925,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	484,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**53,536,783.98**	**0.00**	**0.00**	**40,879,955.87**	**0.00**	**40,879,955.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	50,456,083.98	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**460,280.00**	**8,807,944.00**	**232,300.00**	**0.00**	**16,594,798.27**	**0.00**	**16,594,798.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,752,000.00	0.00	0.00	3,120,955.20	0.00	3,120,955.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	230,000.00	3,062,444.00	232,300.00	0.00	3,633,648.00	0.00	3,633,648.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	376,530.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,802,780.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	148,330.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	730,240.00	0.00	0.00	2,161,519.07	0.00	2,161,519.07	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	365,120.00	0.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	230,280.00	570,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,265,249.31**	**11,170,390.00**	**458,540.00**	**0.00**	**20,172,468.32**	**0.00**	**20,172,468.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,156,490.00	0.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	232,300.00	2,282,000.00	0.00	0.00	4,075,000.00	0.00	4,075,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	912,949.31	958,440.00	0.00	0.00	1,383,693.75	0.00	1,383,693.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	240,000.00	1,266,510.00	230,280.00	0.00	2,425,468.75	0.00	2,425,468.75	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	0.00	0.00	0.00	137,500.00	0.00	137,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	594,480.00	1,397,725.00	0.00	0.00	4,106,520.00	0.00	4,106,520.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	285,520.00	610,435.00	228,260.00	0.00	919,785.82	0.00	919,785.82	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	999,516.00	0.00	0.00	957,000.00	0.00	957,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,499,274.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**18,240,847.80**	**0.00**	**0.00**	**833,024.21**	**0.00**	**833,024.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**18,240,847.80**	**0.00**	**0.00**	**833,024.21**	**0.00**	**833,024.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	18,240,847.80	0.00	0.00	833,024.21	0.00	833,024.21	0.00	0.00	0.00	0.00	0.00

026400200100	**Ogun State Rural Access and Agricultural Market**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***52,601,678.56***	***311,196,262.83***	***55,079,859.05***	***0.00***	***230,517,043.03***	***0.00***	***230,517,043.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***60,517,043.04***	***0.00***	***0.00***	***60,517,043.04***	***0.00***	***60,517,043.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**60,517,043.04**	**0.00**	**0.00**	**60,517,043.04**	**0.00**	**60,517,043.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**60,517,043.04**	**0.00**	**0.00**	**60,517,043.04**	**0.00**	**60,517,043.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	60,517,043.04	0.00	0.00	60,517,043.04	0.00	60,517,043.04	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***52,601,678.56***	***250,679,219.79***	***55,079,859.05***	***0.00***	***169,999,999.99***	***0.00***	***169,999,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**52,601,678.56**	**250,679,219.79**	**55,079,859.05**	**0.00**	**169,999,999.99**	**0.00**	**169,999,999.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,800,090.98**	**57,041,958.44**	**15,430,850.00**	**0.00**	**52,250,862.07**	**0.00**	**52,250,862.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	850,730.98	16,979,045.72	1,745,850.00	0.00	16,663,609.06	0.00	16,663,609.06	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,949,360.00	23,240,988.15	13,685,000.00	0.00	22,467,367.61	0.00	22,467,367.61	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	6,314,627.22	0.00	0.00	4,149,193.01	0.00	4,149,193.01	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,507,297.35	0.00	0.00	8,970,692.39	0.00	8,970,692.39	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**7,138,096.00**	**217,445.03**	**0.00**	**6,222,000.00**	**0.00**	**6,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	7,138,096.00	217,445.03	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**3,145,447.50**	**11,647,655.75**	**29,670.00**	**0.00**	**7,191,555.04**	**0.00**	**7,191,555.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,693,447.50	2,798,302.50	0.00	0.00	2,023,452.89	0.00	2,023,452.89	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	104,059.20	0.00	0.00	113,489.28	0.00	113,489.28	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,452,000.00	8,745,294.05	29,670.00	0.00	5,054,612.87	0.00	5,054,612.87	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,050,602.50**	**14,406,383.30**	**987,824.50**	**0.00**	**4,093,438.45**	**0.00**	**4,093,438.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	758,887.50	7,375,601.77	418,175.00	0.00	1,200,007.77	0.00	1,200,007.77	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	274,125.00	1,211,681.48	0.00	0.00	361,277.37	0.00	361,277.37	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	330,725.00	4,243,914.16	363,887.50	0.00	1,871,086.47	0.00	1,871,086.47	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	686,865.00	969,345.13	205,762.00	0.00	360,002.33	0.00	360,002.33	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	605,840.76	0.00	0.00	301,064.51	0.00	301,064.51	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,313,158.00**	**40,210,046.90**	**17,224,000.00**	**0.00**	**25,375,601.05**	**0.00**	**25,375,601.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	7,313,158.00	40,210,046.90	17,224,000.00	0.00	23,006,560.79	0.00	23,006,560.79	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	2,369,040.26	0.00	2,369,040.26	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,445,000.00**	**5,476,800.00**	**0.00**	**0.00**	**7,105,122.56**	**0.00**	**7,105,122.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	2,445,000.00	5,476,800.00	0.00	0.00	7,105,122.56	0.00	7,105,122.56	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**13,478,887.04**	**44,599,999.93**	**19,544,808.77**	**0.00**	**27,563,222.47**	**0.00**	**27,563,222.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	13,478,887.04	44,599,999.93	19,544,808.77	0.00	27,563,222.47	0.00	27,563,222.47	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**382,000.00**	**12,300,466.43**	**1,140,100.00**	**0.00**	**6,021,710.72**	**0.00**	**6,021,710.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	287,600.00	9,420,466.37	382,800.00	0.00	4,701,696.00	0.00	4,701,696.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	94,400.00	2,880,000.06	757,300.00	0.00	1,320,014.72	0.00	1,320,014.72	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,799,722.54**	**3,719,445.03**	**4,533.25**	**0.00**	**2,370,449.36**	**0.00**	**2,370,449.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	119,999.97	4,533.25	0.00	130,874.64	0.00	130,874.64	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	1,799,722.54	3,599,445.06	0.00	0.00	2,239,574.72	0.00	2,239,574.72	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**9,186,770.00**	**54,138,368.01**	**500,627.50**	**0.00**	**31,806,038.27**	**0.00**	**31,806,038.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	1,376,100.00	5,412,000.01	0.00	0.00	5,902,447.69	0.00	5,902,447.69	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	386,000.00	8,726,368.00	0.00	0.00	11,592,990.58	0.00	11,592,990.58	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	7,424,670.00	20,000,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	20,000,000.00	500,627.50	0.00	8,088,600.00	0.00	8,088,600.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***304,900,668.91***	***6,999,998,865.32***	***296,478,387.77***	***0.00***	***6,500,761,537.57***	***0.00***	***6,500,761,537.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***304,900,668.91***	***6,999,998,865.32***	***296,478,387.77***	***0.00***	***6,500,761,537.57***	***0.00***	***6,500,761,537.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**271,435,623.28**	**6,960,384,181.82**	**281,084,387.77**	**0.00**	**6,450,584,118.21**	**0.00**	**6,450,584,118.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**209,837,639.53**	**666,103,840.33**	**281,084,387.77**	**0.00**	**886,142,579.31**	**0.00**	**886,142,579.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010154	LAND & BUILDINGS - MARKETS/PARKS	209,837,639.53	666,103,840.33	281,084,387.77	0.00	886,142,579.31	0.00	886,142,579.31	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**9,890,000.00**	**6,163,301,635.97**	**0.00**	**0.00**	**5,476,926,080.76**	**0.00**	**5,476,926,080.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	9,890,000.00	6,163,301,635.97	0.00	0.00	5,476,926,080.76	0.00	5,476,926,080.76	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**46,174,475.00**	**113,440,394.52**	**0.00**	**0.00**	**49,776,000.00**	**0.00**	**49,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	46,174,475.00	113,440,394.52	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,774,756.75**	**17,538,311.00**	**0.00**	**0.00**	**2,266,674.60**	**0.00**	**2,266,674.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	832,318.75	1,346,380.00	0.00	0.00	1,383,150.60	0.00	1,383,150.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	2,260,000.00	895,685.00	0.00	0.00	883,524.00	0.00	883,524.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	1,211,228.00	11,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	471,210.00	3,886,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**758,752.00**	**0.00**	**0.00**	**0.00**	**35,472,783.54**	**0.00**	**35,472,783.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	758,752.00	0.00	0.00	0.00	35,472,783.54	0.00	35,472,783.54	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**33,465,045.63**	**39,614,683.50**	**15,394,000.00**	**0.00**	**50,177,419.36**	**0.00**	**50,177,419.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**33,465,045.63**	**39,614,683.50**	**15,394,000.00**	**0.00**	**50,177,419.36**	**0.00**	**50,177,419.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	33,465,045.63	39,614,683.50	15,394,000.00	0.00	50,177,419.36	0.00	50,177,419.36	0.00	0.00	0.00	0.00	0.00

023600100100	**Ministry of Culture and Tourism**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***256,365,090.04***	***445,809,568.75***	***240,981,923.96***	***0.00***	***674,282,634.71***	***0.00***	***712,164,029.71***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***189,197,023.49***	***220,766,482.26***	***140,381,365.48***	***0.00***	***255,281,363.55***	***0.00***	***255,281,363.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**189,197,023.49**	**202,639,331.63**	**137,496,227.61**	**0.00**	**231,212,275.00**	**0.00**	**231,212,275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**189,197,023.49**	**202,639,331.63**	**137,496,227.61**	**0.00**	**231,212,275.00**	**0.00**	**231,212,275.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	189,197,023.49	202,639,331.63	137,496,227.61	0.00	231,212,275.00	0.00	231,212,275.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**18,127,150.63**	**2,885,137.87**	**0.00**	**24,069,088.55**	**0.00**	**24,069,088.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**18,127,150.63**	**2,885,137.87**	**0.00**	**24,069,088.55**	**0.00**	**24,069,088.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	7,751,338.39	2,885,137.87	0.00	7,693,276.31	0.00	7,693,276.31	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***67,168,066.55***	***225,043,086.49***	***100,600,558.48***	***0.00***	***419,001,271.16***	***0.00***	***456,882,666.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**67,168,066.55**	**225,043,086.49**	**100,600,558.48**	**0.00**	**419,001,271.16**	**0.00**	**456,882,666.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,877,353.95**	**25,228,651.00**	**3,826,340.51**	**0.00**	**33,592,581.20**	**0.00**	**35,770,281.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,717,551.00	999,800.00	0.00	5,192,881.20	0.00	7,370,581.20	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,877,353.95	5,990,250.00	2,826,540.51	0.00	8,399,700.00	0.00	8,399,700.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	13,520,850.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,754,500.00**	**4,792,200.00**	**822,500.00**	**0.00**	**6,846,666.40**	**0.00**	**6,846,666.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	720,000.00	1,779,960.00	280,000.00	0.00	1,941,241.60	0.00	1,941,241.60	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	400,000.00	732,522.00	200,000.00	0.00	798,904.80	0.00	798,904.80	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	424,500.00	1,540,350.00	232,500.00	0.00	2,762,568.00	0.00	2,762,568.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	210,000.00	739,368.00	110,000.00	0.00	1,343,952.00	0.00	1,343,952.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,001,975.00**	**15,961,209.39**	**2,109,750.00**	**0.00**	**15,210,176.76**	**0.00**	**21,934,416.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,961,975.00	4,083,399.39	500,000.00	0.00	2,901,816.36	0.00	9,626,056.20	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,040,000.00	1,355,508.00	440,000.00	0.00	1,108,760.40	0.00	1,108,760.40	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	3,423,000.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,159,602.00	1,169,750.00	0.00	6,533,100.00	0.00	6,533,100.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,939,700.00	0.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,974,391.55**	**19,279,477.00**	**4,643,695.00**	**0.00**	**25,868,587.20**	**0.00**	**40,775,618.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,675,391.55	8,329,300.00	2,628,695.00	0.00	11,448,480.00	0.00	16,674,960.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	2,267,167.00	450,000.00	0.00	1,895,221.20	0.00	1,895,221.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	0.00	0.00	0.00	945,744.00	0.00	945,744.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	3,514,280.00	900,000.00	0.00	3,048,780.00	0.00	3,048,780.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	2,282,000.00	350,000.00	0.00	5,475,360.00	0.00	9,686,773.16	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,349,000.00	2,886,730.00	315,000.00	0.00	3,055,002.00	0.00	8,524,140.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**7,171,185.00**	**5,882,360.00**	**0.00**	**5,027,376.00**	**0.00**	**5,027,376.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	LOCAL TRAINING	0.00	7,171,185.00	5,882,360.00	0.00	5,027,376.00	0.00	5,027,376.00	0.00	0.00	0.00	0.00	0.00
22206	**OTHER SERVICES - GENERAL**	**1,350,000.00**	**2,052,088.50**	**700,000.00**	**0.00**	**2,109,258.00**	**0.00**	**2,109,258.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,350,000.00	2,052,088.50	700,000.00	0.00	2,109,258.00	0.00	2,109,258.00	0.00	0.00	0.00	0.00	0.00
22207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**4,107,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	4,107,600.00	0.00	0.00	0.00	0.00	3,660,000.00	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**6,175,000.00**	**9,012,074.40**	**1,535,000.00**	**0.00**	**9,395,928.00**	**0.00**	**19,808,352.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,775,000.00	6,342,134.40	1,535,000.00	0.00	5,289,408.00	0.00	12,341,952.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	2,669,940.00	0.00	0.00	4,106,520.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22209	**FINANCIAL CHARGES - GENERAL**	**13,246.05**	**21,907.20**	**15,459.49**	**0.00**	**59,713.20**	**0.00**	**59,713.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,246.05	21,907.20	15,459.49	0.00	59,713.20	0.00	59,713.20	0.00	0.00	0.00	0.00	0.00
22210	**MISCELLANEOUS EXPENSES GENERAL**	**38,021,600.00**	**137,416,694.00**	**81,065,453.48**	**0.00**	**320,890,984.40**	**0.00**	**320,890,984.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,549,000.00	6,804,924.00	1,237,500.00	0.00	31,757,110.40	0.00	31,757,110.40	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	19,014,432.00	0.00	19,014,432.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,849,250.00	906,976.74	0.00	33,107,339.15	0.00	33,107,339.15	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	80,500.00	684,600.00	22,500.00	0.00	1,144,848.00	0.00	1,144,848.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	18,270,000.00	66,576,000.00	29,150,000.00	0.00	86,112,480.00	0.00	86,112,480.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	3,993,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	17,122,100.00	54,508,420.00	49,748,476.74	0.00	148,697,034.85	0.00	148,697,034.85	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***37,900,270.97***	***790,076,585.83***	***16,142,432.91***	***0.00***	***790,064,210.30***	***0.00***	***790,064,210.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***37,900,270.97***	***790,076,585.83***	***16,142,432.91***	***0.00***	***790,064,210.30***	***0.00***	***790,064,210.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**36,993,294.23**	**704,826,585.83**	**16,142,432.91**	**0.00**	**789,754,544.08**	**0.00**	**789,754,544.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**7,810,543.21**	**93,499,999.99**	**1,374,105.00**	**0.00**	**173,282,700.00**	**0.00**	**173,282,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,815,143.21	43,499,999.99	1,374,105.00	0.00	135,950,700.00	0.00	135,950,700.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	995,400.00	50,000,000.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**14,942,687.20**	**486,040,000.01**	**6,919,448.55**	**0.00**	**457,541,341.00**	**0.00**	**457,541,341.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	3,713,852.50	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010212	MONUMENTS	0.00	60,000,000.00	0.00	0.00	43,554,000.00	0.00	43,554,000.00	0.00	0.00	0.00	0.00	0.00
32010213	HERITAGE ASSETS	11,228,834.70	416,040,000.01	6,919,448.55	0.00	413,987,341.00	0.00	413,987,341.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**49,189,041.99**	**0.00**	**0.00**	**83,374,800.00**	**0.00**	**83,374,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	49,189,041.99	0.00	0.00	83,374,800.00	0.00	83,374,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**8,843,725.00**	**56,729,357.51**	**6,685,279.36**	**0.00**	**58,436,609.72**	**0.00**	**58,436,609.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,607,975.00	3,187,200.00	0.00	0.00	5,552,886.12	0.00	5,552,886.12	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,890,153.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,195,768.00	0.00	0.00	1,672,473.60	0.00	1,672,473.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,553,558.00	868,600.00	0.00	4,280,736.00	0.00	4,280,736.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,689,669.94	0.00	0.00	1,720,339.45	0.00	1,720,339.45	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,195,768.00	0.00	0.00	1,679,927.56	0.00	1,679,927.56	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	1,335,996.90	229,274.55	0.00	1,436,679.40	0.00	1,436,679.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	450,124.50	0.00	0.00	521,403.60	0.00	521,403.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	694,375.00	3,962,863.00	1,838,200.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	5,541,375.00	36,268,256.17	3,749,204.81	0.00	38,386,500.00	0.00	38,386,500.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**5,396,338.82**	**19,368,186.33**	**1,163,600.00**	**0.00**	**17,119,093.36**	**0.00**	**17,119,093.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,109,900.00	4,273,045.00	914,050.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	8,007,538.00	0.00	0.00	3,887,500.00	0.00	3,887,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	862,500.00	1,669,853.50	0.00	0.00	1,612,500.00	0.00	1,612,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	211,913.82	937,616.75	249,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,212,025.00	2,255,183.08	0.00	0.00	4,895,468.36	0.00	4,895,468.36	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,224,950.00	0.00	0.00	2,123,625.00	0.00	2,123,625.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**906,976.74**	**85,250,000.00**	**0.00**	**0.00**	**309,666.21**	**0.00**	**309,666.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**906,976.74**	**85,250,000.00**	**0.00**	**0.00**	**309,666.21**	**0.00**	**309,666.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	906,976.74	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	15,250,000.00	0.00	0.00	309,666.21	0.00	309,666.21	0.00	0.00	0.00	0.00	0.00

023800100100	**MINISTRY OF BUDGET & PLANNING**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***334,077,282.06***	***662,889,261.18***	***212,974,382.77***	***0.00***	***767,522,236.53***	***0.00***	***767,522,236.53***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***107,990,692.06***	***162,889,832.63***	***86,643,642.77***	***0.00***	***172,555,286.26***	***0.00***	***172,555,286.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**107,990,692.06**	**147,255,479.93**	**83,521,416.41**	**0.00**	**157,216,552.38**	**0.00**	**157,216,552.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**107,990,692.06**	**147,255,479.93**	**83,521,416.41**	**0.00**	**157,216,552.38**	**0.00**	**157,216,552.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	107,990,692.06	147,255,479.93	83,521,416.41	0.00	157,216,552.38	0.00	157,216,552.38	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**15,634,352.70**	**3,122,226.36**	**0.00**	**15,338,733.88**	**0.00**	**15,338,733.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**15,634,352.70**	**3,122,226.36**	**0.00**	**15,338,733.88**	**0.00**	**15,338,733.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,258,540.46	3,122,226.36	0.00	4,962,921.64	0.00	4,962,921.64	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***226,086,590.00***	***499,999,428.55***	***126,330,740.00***	***0.00***	***594,966,950.27***	***0.00***	***594,966,950.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**226,086,590.00**	**499,999,428.55**	**126,330,740.00**	**0.00**	**594,966,950.27**	**0.00**	**594,966,950.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,344,800.00**	**40,969,887.00**	**14,921,200.00**	**0.00**	**53,377,293.60**	**0.00**	**53,377,293.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,250,000.00	16,886,800.00	5,162,000.00	0.00	18,454,452.00	0.00	18,454,452.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,399,000.00	13,292,650.00	9,759,200.00	0.00	24,925,332.00	0.00	24,925,332.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	695,800.00	10,790,437.00	0.00	0.00	9,997,509.60	0.00	9,997,509.60	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,116,350.00**	**3,998,064.00**	**2,096,000.00**	**0.00**	**5,684,916.96**	**0.00**	**5,684,916.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	2,116,350.00	3,998,064.00	2,096,000.00	0.00	5,684,916.96	0.00	5,684,916.96	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,924,200.00**	**62,527,584.55**	**19,611,800.00**	**0.00**	**80,236,381.47**	**0.00**	**80,236,381.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	20,959,600.00	32,781,044.10	14,202,500.00	0.00	39,863,083.30	0.00	39,863,083.30	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,330,600.00	1,325,385.60	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	600,000.00	2,048,323.20	64,300.00	0.00	1,188,650.88	0.00	1,188,650.88	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,834,000.00	14,534,956.65	5,345,000.00	0.00	15,852,147.29	0.00	15,852,147.29	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,200,000.00	11,837,875.00	0.00	0.00	22,137,876.00	0.00	22,137,876.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,023,785.00**	**47,456,096.95**	**14,150,640.00**	**0.00**	**50,371,978.50**	**0.00**	**50,371,978.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,111,550.00	16,616,497.10	6,175,475.00	0.00	17,427,199.80	0.00	17,427,199.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,281,199.85	0.00	0.00	6,136,669.50	0.00	6,136,669.50	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	2,392,235.00	5,702,718.00	2,825,165.00	0.00	7,333,249.20	0.00	7,333,249.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,834,000.00	14,150,682.00	5,150,000.00	0.00	15,535,089.60	0.00	15,535,089.60	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,686,000.00	5,705,000.00	0.00	0.00	3,939,770.40	0.00	3,939,770.40	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**480,000.00**	**13,717,036.88**	**2,024,750.00**	**0.00**	**13,785,461.80**	**0.00**	**13,785,461.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	480,000.00	7,437,038.00	2,024,750.00	0.00	7,152,811.20	0.00	7,152,811.20	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	6,279,998.88	0.00	0.00	6,632,650.60	0.00	6,632,650.60	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,967,000.00**	**3,046,470.00**	**1,000,000.00**	**0.00**	**2,874,564.00**	**0.00**	**2,874,564.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,967,000.00	3,046,470.00	1,000,000.00	0.00	2,874,564.00	0.00	2,874,564.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**3,350,000.00**	**5,585,195.00**	**0.00**	**0.00**	**5,413,140.00**	**0.00**	**5,413,140.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000.00	5,585,195.00	0.00	0.00	5,413,140.00	0.00	5,413,140.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**12,972,000.00**	**43,201,285.93**	**10,817,000.00**	**0.00**	**29,516,172.48**	**0.00**	**29,516,172.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	10,472,000.00	39,855,700.50	10,817,000.00	0.00	21,153,804.48	0.00	21,153,804.48	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	3,345,585.43	0.00	0.00	8,362,368.00	0.00	8,362,368.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**94,885.56**	**0.00**	**0.00**	**155,226.46**	**0.00**	**155,226.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	94,885.56	0.00	0.00	155,226.46	0.00	155,226.46	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**131,908,455.00**	**279,402,922.68**	**61,709,350.00**	**0.00**	**353,551,815.00**	**0.00**	**353,551,815.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	36,470,000.04	49,787,535.00	20,850,000.00	0.00	79,442,496.00	0.00	79,442,496.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,525,000.00	17,799,600.00	5,800,000.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	629,832.00	0.00	0.00	821,304.00	0.00	821,304.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	13,270,500.00	61,157,600.00	0.00	0.00	92,380,303.78	0.00	92,380,303.78	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000,000.00	56,137,200.00	6,000,000.00	0.00	63,464,400.00	0.00	63,464,400.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	40,639,749.96	68,080,229.56	19,554,350.00	0.00	68,583,314.06	0.00	68,583,314.06	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	14,003,205.00	25,810,926.12	9,505,000.00	0.00	37,660,397.16	0.00	37,660,397.16	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***33,024,352.00***	***324,995,248.63***	***11,707,927.50***	***0.00***	***474,992,211.39***	***0.00***	***474,992,211.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***33,024,352.00***	***324,995,248.63***	***11,707,927.50***	***0.00***	***474,992,211.39***	***0.00***	***474,992,211.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**32,865,176.00**	**138,612,898.63**	**11,707,927.50**	**0.00**	**276,883,731.39**	**0.00**	**276,883,731.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**4,967,165.00**	**6,925,870.00**	**501,212.50**	**0.00**	**12,942,065.17**	**0.00**	**12,942,065.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,967,165.00	6,925,870.00	501,212.50	0.00	12,942,065.17	0.00	12,942,065.17	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**28,410,900.00**	**0.00**	**0.00**	**30,114,480.00**	**0.00**	**30,114,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	28,410,900.00	0.00	0.00	30,114,480.00	0.00	30,114,480.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**1,900,000.00**	**19,874,211.84**	**2,800,000.00**	**0.00**	**84,318,151.19**	**0.00**	**84,318,151.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	1,900,000.00	19,874,211.84	2,800,000.00	0.00	84,318,151.19	0.00	84,318,151.19	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**17,513,131.00**	**55,489,415.86**	**6,288,710.00**	**0.00**	**95,736,731.22**	**0.00**	**95,736,731.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	11,026,461.00	7,852,400.00	2,363,400.00	0.00	19,400,196.00	0.00	19,400,196.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,206,950.00	4,293,583.00	1,298,860.00	0.00	8,337,480.00	0.00	8,337,480.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	1,900,000.00	4,427,080.00	0.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,199,375.00	5,199,537.00	292,900.00	0.00	6,595,320.00	0.00	6,595,320.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	1,186,640.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	1,337,500.00	1,837,010.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	838,635.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	75,750.00	6,846,000.00	0.00	0.00	3,168,880.00	0.00	3,168,880.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	287,850.00	2,736,888.18	202,000.00	0.00	2,691,015.00	0.00	2,691,015.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	27,775.00	2,253,475.00	0.00	0.00	8,178,720.00	0.00	8,178,720.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	11,918,886.00	965,000.00	0.00	14,932,798.76	0.00	14,932,798.76	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	52,520.00	2,053,800.00	0.00	0.00	2,351,916.00	0.00	2,351,916.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	398,950.00	4,045,481.68	1,166,550.00	0.00	14,893,025.47	0.00	14,893,025.47	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**8,484,880.00**	**27,912,500.93**	**2,118,005.00**	**0.00**	**53,772,303.80**	**0.00**	**53,772,303.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,252,300.00	5,620,566.00	1,547,355.00	0.00	10,018,750.00	0.00	10,018,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,459,750.00	6,412,420.00	247,450.00	0.00	9,743,750.00	0.00	9,743,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	60,600.00	1,608,001.03	0.00	0.00	3,988,040.00	0.00	3,988,040.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,743,840.00	2,196,425.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,008,890.00	3,598,866.89	323,200.00	0.00	6,193,378.80	0.00	6,193,378.80	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,866,409.01	0.00	0.00	3,345,885.00	0.00	3,345,885.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,673,847.00	0.00	0.00	5,347,500.00	0.00	5,347,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	959,500.00	4,935,966.00	0.00	0.00	10,815,000.00	0.00	10,815,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**159,176.00**	**186,382,350.00**	**0.00**	**0.00**	**198,108,480.00**	**0.00**	**198,108,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**159,176.00**	**186,382,350.00**	**0.00**	**0.00**	**198,108,480.00**	**0.00**	**198,108,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	159,176.00	186,382,350.00	0.00	0.00	198,108,480.00	0.00	198,108,480.00	0.00	0.00	0.00	0.00	0.00

023800200100	**Bureau of Statistics**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***54,186,696.16***	***204,832,541.32***	***49,837,217.84***	***0.00***	***199,075,984.92***	***0.00***	***199,075,984.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***43,023,696.16***	***129,832,541.80***	***45,837,217.84***	***0.00***	***129,076,271.75***	***0.00***	***129,076,271.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**43,023,696.16**	**118,882,440.70**	**44,979,004.80**	**0.00**	**118,787,077.35**	**0.00**	**118,787,077.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**43,023,696.16**	**118,882,440.70**	**44,979,004.80**	**0.00**	**118,787,077.35**	**0.00**	**118,787,077.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	43,023,696.16	118,882,440.70	44,979,004.80	0.00	118,787,077.35	0.00	118,787,077.35	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**10,950,101.10**	**858,213.04**	**0.00**	**10,289,194.40**	**0.00**	**10,289,194.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**10,950,101.10**	**858,213.04**	**0.00**	**10,289,194.40**	**0.00**	**10,289,194.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	4,585,963.86	858,213.04	0.00	3,925,057.16	0.00	3,925,057.16	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***11,163,000.00***	***74,999,999.52***	***4,000,000.00***	***0.00***	***69,999,713.17***	***0.00***	***69,999,713.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**11,163,000.00**	**74,999,999.52**	**4,000,000.00**	**0.00**	**69,999,713.17**	**0.00**	**69,999,713.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**823,600.00**	**4,505,000.00**	**241,600.00**	**0.00**	**6,660,000.00**	**0.00**	**6,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000.00	2,265,000.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	543,600.00	2,240,000.00	241,600.00	0.00	4,640,000.00	0.00	4,640,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,152,000.00**	**0.00**	**1,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	1,440,000.00	0.00	0.00	1,152,000.00	0.00	1,152,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,840,000.00**	**10,691,220.52**	**1,978,400.00**	**0.00**	**16,163,213.17**	**0.00**	**16,163,213.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,160,000.00	5,376,072.52	1,378,400.00	0.00	9,565,989.97	0.00	9,565,989.97	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	680,000.00	5,315,148.00	600,000.00	0.00	6,597,223.20	0.00	6,597,223.20	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,330,000.00**	**8,385,000.00**	**1,080,000.00**	**0.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	720,000.00	810,000.00	200,000.00	0.00	810,000.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	630,000.00	1,875,000.00	280,000.00	0.00	1,485,000.00	0.00	1,485,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000.00	4,820,000.00	480,000.00	0.00	4,736,000.00	0.00	4,736,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	480,000.00	0.00	0.00	228,000.00	0.00	228,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,260,000.00	400,000.00	120,000.00	0.00	760,000.00	0.00	760,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**435,000.00**	**5,960,000.00**	**0.00**	**0.00**	**7,870,000.00**	**0.00**	**7,870,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	435,000.00	5,960,000.00	0.00	0.00	7,870,000.00	0.00	7,870,000.00	0.00	0.00	0.00	0.00	0.00

220206	**OTHER SERVICES - GENERAL**	**330,000.00**	**367,500.00**	**120,000.00**	**0.00**	**772,500.00**	**0.00**	**772,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	330,000.00	367,500.00	120,000.00	0.00	772,500.00	0.00	772,500.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,254,400.00**	**1,512,000.00**	**180,000.00**	**0.00**	**7,920,000.00**	**0.00**	**7,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,254,400.00	648,000.00	180,000.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	864,000.00	0.00	0.00	5,760,000.00	0.00	5,760,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**101,000.00**	**0.00**	**0.00**	**101,000.00**	**0.00**	**101,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	101,000.00	0.00	0.00	101,000.00	0.00	101,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,150,000.00**	**39,538,279.00**	**400,000.00**	**0.00**	**18,342,000.00**	**0.00**	**18,342,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,000,000.00	3,794,000.00	400,000.00	0.00	6,202,000.00	0.00	6,202,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	900,000.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	360,000.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	150,000.00	4,170,000.00	0.00	0.00	4,260,000.00	0.00	4,260,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	600,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,500,000.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	24,214,279.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***74,999,132.12***	***985,310.00***	***0.00***	***59,995,716.30***	***0.00***	***59,995,716.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***74,999,132.12***	***985,310.00***	***0.00***	***59,995,716.30***	***0.00***	***59,995,716.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**71,918,432.12**	**985,310.00**	**0.00**	**59,995,716.30**	**0.00**	**59,995,716.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**7,387,726.50**	**248,980.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	7,387,726.50	248,980.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,458,198.00**	**0.00**	**0.00**	**2,463,125.00**	**0.00**	**2,463,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,458,198.00	0.00	0.00	2,463,125.00	0.00	2,463,125.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**21,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**23,844,263.58**	**0.00**	**0.00**	**33,023,883.20**	**0.00**	**33,023,883.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	8,585,415.00	0.00	0.00	15,796,302.00	0.00	15,796,302.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,407,510.00	0.00	0.00	4,280,736.00	0.00	4,280,736.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	885,416.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,936,450.00	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	541,975.00	0.00	0.00	593,750.00	0.00	593,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	341,159.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	79,870.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	981,260.00	0.00	0.00	1,070,184.00	0.00	1,070,184.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,283,625.00	0.00	0.00	1,750,870.80	0.00	1,750,870.80	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	579,883.58	0.00	0.00	372,075.60	0.00	372,075.60	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	3,833,760.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	387,940.00	0.00	0.00	265,650.00	0.00	265,650.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**18,228,244.04**	**736,330.00**	**0.00**	**19,413,708.10**	**0.00**	**19,413,708.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	6,024,480.00	249,550.00	0.00	5,442,750.00	0.00	5,442,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,541,180.00	245,800.00	0.00	4,387,500.00	0.00	4,387,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	664,969.10	0.00	0.00	728,493.75	0.00	728,493.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,807,344.00	240,980.00	0.00	2,227,500.00	0.00	2,227,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,996,750.00	0.00	0.00	3,059,979.60	0.00	3,059,979.60	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	855,750.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	725,676.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,095,360.00	0.00	0.00	942,750.00	0.00	942,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	516,734.94	0.00	0.00	566,098.75	0.00	566,098.75	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**295,000.00**	**0.00**	**295,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010935	AGRICULTURAL EQUIPMENTS	0.00	0.00	0.00	0.00	295,000.00	0.00	295,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**3,080,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**3,080,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800200200	**Ogun State Road Safety Advisory Council (Bureau**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***299,990.40***	***0.00***	***0.00***	***34,993,653.40***	***0.00***	***34,993,653.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***299,990.40***	***0.00***	***0.00***	***34,993,653.40***	***0.00***	***34,993,653.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**299,990.40**	**0.00**	**0.00**	**34,993,653.40**	**0.00**	**34,993,653.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**71,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	71,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**137,376.40**	**0.00**	**0.00**	**4,193,653.40**	**0.00**	**4,193,653.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	102,690.00	0.00	0.00	1,533,653.40	0.00	1,533,653.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	34,686.40	0.00	0.00	2,660,000.00	0.00	2,660,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**61,614.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	61,614.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**0.00**	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	292,500.00	0.00	292,500.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	97,500.00	0.00	97,500.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**23,210,000.00**	**0.00**	**23,210,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,420,000.00	0.00	3,420,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	1,790,000.00	0.00	1,790,000.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	15,900,000.00	0.00	15,900,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***2,499,360.50***	***0.00***	***0.00***	***4,996,340.00***	***0.00***	***4,996,340.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***2,499,360.50***	***0.00***	***0.00***	***4,996,340.00***	***0.00***	***4,996,340.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**2,499,360.50**	**0.00**	**0.00**	**4,996,340.00**	**0.00**	**4,996,340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**787,860.50**	**0.00**	**0.00**	**2,641,090.00**	**0.00**	**2,641,090.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010505	PHOTOCOPIERS	0.00	614,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	591,090.00	0.00	591,090.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	172,861.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**1,711,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	969,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,355,250.00**	**0.00**	**2,355,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	2,355,250.00	0.00	2,355,250.00	0.00	0.00	0.00	0.00	0.00

023800300100	**(OGSTEP)MINISTRY OF BUDGET & PLANNING**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***300,295,570.79***	***674,301,246.69***	***379,320,909.18***	***0.00***	***1,079,067,777.90***	***0.00***	***1,079,067,777.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***45,622,100.00***	***63,004,992.00***	***22,688,999.99***	***0.00***	***62,820,000.00***	***0.00***	***62,820,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**45,622,100.00**	**63,004,992.00**	**22,688,999.99**	**0.00**	**62,820,000.00**	**0.00**	**62,820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**45,622,100.00**	**63,004,992.00**	**22,688,999.99**	**0.00**	**62,820,000.00**	**0.00**	**62,820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	45,622,100.00	63,004,992.00	22,688,999.99	0.00	62,820,000.00	0.00	62,820,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***254,673,470.79***	***611,296,254.69***	***356,631,909.19***	***0.00***	***1,016,247,777.90***	***0.00***	***1,016,247,777.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**254,673,470.79**	**596,463,254.69**	**356,631,909.19**	**0.00**	**1,016,247,777.90**	**0.00**	**1,016,247,777.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**23,124,117.58**	**10,269,000.00**	**6,318,877.50**	**0.00**	**16,177,200.00**	**0.00**	**16,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,163,837.58	7,987,000.00	5,700,427.50	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,960,280.00	2,282,000.00	618,450.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,874,357.70**	**16,998,218.65**	**3,142,000.00**	**0.00**	**10,563,773.82**	**0.00**	**10,563,773.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,090,755.20	10,132,080.00	0.00	0.00	2,985,813.36	0.00	2,985,813.36	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,783,602.50	4,584,138.65	3,142,000.00	0.00	5,089,160.46	0.00	5,089,160.46	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	2,282,000.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,095,950.00**	**31,627,835.40**	**8,036,542.75**	**0.00**	**25,836,812.16**	**0.00**	**25,836,812.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,115,100.00	4,814,335.40	4,232,440.00	0.00	3,122,187.16	0.00	3,122,187.16	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,255,100.00	340,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,850.00	1,939,700.00	1,848,652.75	0.00	4,048,625.00	0.00	4,048,625.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,503,700.00	1,614,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	17,115,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**250,000.00**	**14,992,740.00**	**3,894,156.25**	**0.00**	**16,213,040.00**	**0.00**	**16,213,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	250,000.00	4,107,600.00	416,240.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	502,040.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,769,380.00	252,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,875,320.00	2,122,931.25	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,738,400.00	1,102,985.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**9,636,440.00**	**101,013,871.00**	**16,971,251.48**	**0.00**	**135,075,200.00**	**0.00**	**135,075,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	9,636,440.00	101,013,871.00	16,971,251.48	0.00	135,075,200.00	0.00	135,075,200.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**34,275,640.00**	**22,198,404.85**	**0.00**	**43,069,920.00**	**0.00**	**43,069,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	2,738,400.00	2,481,981.49	0.00	4,320,000.00	0.00	4,320,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	30,578,800.00	19,009,112.74	0.00	33,349,920.00	0.00	33,349,920.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	958,440.00	707,310.62	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**199,375,794.78**	**224,303,227.64**	**209,878,191.23**	**0.00**	**607,928,131.12**	**0.00**	**607,928,131.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	4,138,851.00	4,722,428.99	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	195,236,943.78	219,580,798.65	209,878,191.23	0.00	600,928,131.12	0.00	600,928,131.12	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,330,000.00**	**7,621,880.00**	**6,368,852.75**	**0.00**	**10,403,136.00**	**0.00**	**10,403,136.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,330,000.00	1,483,300.00	557,609.00	0.00	1,763,136.00	0.00	1,763,136.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,138,580.00	5,811,243.75	0.00	8,640,000.00	0.00	8,640,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**10,528.23**	**9,036,720.00**	**513,641.70**	**0.00**	**746,640.00**	**0.00**	**746,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,528.23	684,600.00	513,641.70	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	8,352,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,976,282.50**	**146,324,122.00**	**79,309,990.68**	**0.00**	**150,233,924.80**	**0.00**	**150,233,924.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	5,165,282.50	43,181,145.00	24,669,076.44	0.00	22,747,632.00	0.00	22,747,632.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	11,375,770.00	7,019,000.00	0.00	39,721,248.00	0.00	39,721,248.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,564,000.00	4,152,414.24	0.00	6,844,200.00	0.00	6,844,200.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,095,360.00	49,500.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	3,711,000.00	12,307,967.00	3,712,500.00	0.00	11,214,532.80	0.00	11,214,532.80	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	16,019,640.00	1,207,500.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	18,986,240.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	38,794,000.00	38,500,000.00	0.00	60,398,200.00	0.00	60,398,200.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**14,833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**14,833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	14,833,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***178,494,140.45***	***1,050,217,255.15***	***643,230,234.48***	***0.00***	***1,540,000,549.54***	***0.00***	***1,540,000,549.54***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***178,494,140.45***	***1,050,217,255.15***	***643,230,234.48***	***0.00***	***1,540,000,549.54***	***0.00***	***1,540,000,549.54***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**178,494,140.45**	**867,199,120.83**	**548,730,234.48**	**0.00**	**1,318,478,049.54**	**0.00**	**1,318,478,049.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**11,560,653.33**	**351,062,503.47**	**88,621,882.09**	**0.00**	**588,500,000.00**	**0.00**	**588,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,560,653.33	287,503,098.47	88,621,882.09	0.00	585,000,000.00	0.00	585,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	63,559,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**8,003,487.12**	**73,001,636.40**	**64,372,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	8,003,487.12	73,001,636.40	64,372,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**51,130,000.00**	**398,574,506.33**	**395,600,752.39**	**0.00**	**400,127,170.85**	**0.00**	**400,127,170.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	51,130,000.00	398,574,506.33	395,600,752.39	0.00	400,127,170.85	0.00	400,127,170.85	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**51,510,000.00**	**41,240,237.65**	**135,000.00**	**0.00**	**292,254,944.19**	**0.00**	**292,254,944.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	32,300,000.00	6,842,910.00	0.00	0.00	16,011,003.65	0.00	16,011,003.65	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	11,500,000.00	798,700.00	0.00	0.00	3,359,424.54	0.00	3,359,424.54	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,255,100.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	5,675,000.00	782,726.00	0.00	0.00	7,541,064.00	0.00	7,541,064.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	570,500.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	2,035,000.00	92,021.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

32010554	CAMERAS	0.00	1,369,200.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	29,072,680.00	135,000.00	0.00	256,719,760.00	0.00	256,719,760.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**56,290,000.00**	**3,320,236.98**	**0.00**	**0.00**	**37,595,934.50**	**0.00**	**37,595,934.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	10,646,300.00	880,852.00	0.00	0.00	5,021,250.00	0.00	5,021,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	21,425,000.00	365,120.00	0.00	0.00	11,055,000.00	0.00	11,055,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	8,550,000.00	521,363.98	0.00	0.00	13,813,632.50	0.00	13,813,632.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	10,230,000.00	0.00	0.00	0.00	6,321,552.00	0.00	6,321,552.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	2,510,000.00	553,385.00	0.00	0.00	1,384,500.00	0.00	1,384,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	2,928,700.00	999,516.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**183,018,134.32**	**94,500,000.00**	**0.00**	**221,522,500.00**	**0.00**	**221,522,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**183,018,134.32**	**94,500,000.00**	**0.00**	**221,522,500.00**	**0.00**	**221,522,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	183,018,134.32	94,500,000.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,522,500.00	0.00	1,522,500.00	0.00	0.00	0.00	0.00	0.00

023800400100	**United Nation International Children Emergency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***296,700.00***	***19,999,014.42***	***0.00***	***0.00***	***16,999,296.04***	***0.00***	***16,999,296.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***296,700.00***	***19,999,014.42***	***0.00***	***0.00***	***16,999,296.04***	***0.00***	***16,999,296.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**296,700.00**	**19,999,014.42**	**0.00**	**0.00**	**16,999,296.04**	**0.00**	**16,999,296.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**296,700.00**	**3,194,800.00**	**0.00**	**0.00**	**3,484,320.00**	**0.00**	**3,484,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	296,700.00	0.00	0.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,194,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,232,280.00**	**0.00**	**0.00**	**1,287,954.00**	**0.00**	**1,287,954.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	1,232,280.00	0.00	0.00	1,287,954.00	0.00	1,287,954.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**4,512,426.80**	**0.00**	**0.00**	**4,306,930.62**	**0.00**	**4,306,930.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,052,887.20	0.00	0.00	1,961,236.62	0.00	1,961,236.62	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	684,600.00	0.00	0.00	821,304.00	0.00	821,304.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,249.00	0.00	0.00	528,870.00	0.00	528,870.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	874,690.60	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**967,111.60**	**0.00**	**0.00**	**771,528.00**	**0.00**	**771,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	296,660.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	296,660.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	373,791.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,594,228.02**	**0.00**	**0.00**	**783,457.42**	**0.00**	**783,457.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,594,228.02	0.00	0.00	783,457.42	0.00	783,457.42	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**8,498,168.00**	**0.00**	**0.00**	**6,365,106.00**	**0.00**	**6,365,106.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	3,824,632.00	0.00	0.00	4,106,520.00	0.00	4,106,520.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,138,626.00	0.00	1,138,626.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	3,532,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,141,000.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***4,998,581.98***	***0.00***	***0.00***	***2,568,824.60***	***0.00***	***2,568,824.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***4,998,581.98***	***0.00***	***0.00***	***2,568,824.60***	***0.00***	***2,568,824.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**4,998,581.98**	**0.00**	**0.00**	**2,568,824.60**	**0.00**	**2,568,824.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**4,498,823.55**	**0.00**	**0.00**	**2,021,324.60**	**0.00**	**2,021,324.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,161,650.00	0.00	0.00	1,126,182.00	0.00	1,126,182.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	536,270.00	0.00	0.00	230,214.00	0.00	230,214.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	490,630.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	70,742.00	0.00	0.00	98,307.60	0.00	98,307.60	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	256,725.00	0.00	0.00	206,250.00	0.00	206,250.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	308,070.00	0.00	0.00	83,750.00	0.00	83,750.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,674,736.55	0.00	0.00	164,625.00	0.00	164,625.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**499,758.43**	**0.00**	**0.00**	**547,500.00**	**0.00**	**547,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010610	REFRIDGERATORS	0.00	499,758.43	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00

023800500100	**United Nation Population Fund (UNFPA)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***47,592,000.00***	***59,997,634.96***	***0.00***	***0.00***	***76,996,926.46***	***0.00***	***76,996,926.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***47,592,000.00***	***59,997,634.96***	***0.00***	***0.00***	***76,996,926.46***	***0.00***	***76,996,926.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**47,592,000.00**	**59,997,634.96**	**0.00**	**0.00**	**76,996,926.46**	**0.00**	**76,996,926.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,400,000.00**	**12,794,250.00**	**0.00**	**0.00**	**15,854,900.40**	**0.00**	**15,854,900.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	11,194,250.00	0.00	0.00	2,465,156.40	0.00	2,465,156.40	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,000.00	1,600,000.00	0.00	0.00	13,389,744.00	0.00	13,389,744.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**292,265.00**	**0.00**	**0.00**	**504,728.64**	**0.00**	**504,728.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	208,265.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	84,000.00	0.00	0.00	106,520.64	0.00	106,520.64	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,192,000.00**	**3,554,180.77**	**0.00**	**0.00**	**3,258,461.40**	**0.00**	**3,258,461.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	842,000.00	815,780.77	0.00	0.00	1,080,761.40	0.00	1,080,761.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	850,000.00	2,738,400.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**456,400.00**	**0.00**	**0.00**	**1,395,719.04**	**0.00**	**1,395,719.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	456,400.00	0.00	0.00	1,395,719.04	0.00	1,395,719.04	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**547,680.00**	**0.00**	**0.00**	**914,186.02**	**0.00**	**914,186.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	547,680.00	0.00	0.00	914,186.02	0.00	914,186.02	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**36,000,000.00**	**42,352,859.19**	**0.00**	**0.00**	**55,068,930.96**	**0.00**	**55,068,930.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	7,000,000.00	3,879,559.01	0.00	0.00	2,815,455.00	0.00	2,815,455.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	23,500,000.00	11,000,381.00	0.00	0.00	13,937,280.00	0.00	13,937,280.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	5,500,000.00	2,396,100.00	0.00	0.00	8,897,460.00	0.00	8,897,460.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	251,020.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
22021093	OPERATIONAL COST OF UNPFA PROJECTS	0.00	24,825,799.18	0.00	0.00	29,082,747.96	0.00	29,082,747.96	0.00	0.00	0.00	0.00	0.00

023800600100	**Sustainable development Goals (SDGs)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***63,993,840.75***	***0.00***	***0.00***	***49,999,170.90***	***0.00***	***49,999,170.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***63,993,840.75***	***0.00***	***0.00***	***49,999,170.90***	***0.00***	***49,999,170.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**63,993,840.75**	**0.00**	**0.00**	**49,999,170.90**	**0.00**	**49,999,170.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**13,555,080.00**	**0.00**	**0.00**	**9,706,320.00**	**0.00**	**9,706,320.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,777,540.00	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,777,540.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**273,840.00**	**0.00**	**0.00**	**261,324.00**	**0.00**	**261,324.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	273,840.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**9,186,464.84**	**0.00**	**0.00**	**6,122,398.22**	**0.00**	**6,122,398.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	1,289,330.00	0.00	0.00	1,076,406.00	0.00	1,076,406.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,532,225.00	0.00	0.00	3,651,069.60	0.00	3,651,069.60	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,364,909.84	0.00	0.00	1,394,922.62	0.00	1,394,922.62	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**815,273.03**	**0.00**	**0.00**	**1,493,280.00**	**0.00**	**1,493,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	815,273.03	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**6,161,400.00**	**0.00**	**0.00**	**4,976,828.68**	**0.00**	**4,976,828.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	6,161,400.00	0.00	0.00	4,976,828.68	0.00	4,976,828.68	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**34,001,782.89**	**0.00**	**0.00**	**27,439,020.00**	**0.00**	**27,439,020.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	5,933,200.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,879,400.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,053,800.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	7,986,982.89	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	4,792,200.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	5,020,400.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	4,335,800.00	0.00	0.00	2,426,580.00	0.00	2,426,580.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***57,879,703.16***	***799,995,987.81***	***0.00***	***0.00***	***5,950,000,829.11***	***0.00***	***5,950,000,829.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***57,879,703.16***	***799,995,987.81***	***0.00***	***0.00***	***5,950,000,829.11***	***0.00***	***5,950,000,829.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**57,879,703.16**	**799,483,638.95**	**0.00**	**0.00**	**5,950,000,829.11**	**0.00**	**5,950,000,829.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**27,612,540.84**	**213,344,180.00**	**0.00**	**0.00**	**5,064,337,059.62**	**0.00**	**1,600,911,152.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010104	OTHER STORAGE FACILITIES	20,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	4,847,110.62	71,198,400.00	0.00	0.00	3,104,529,600.00	0.00	565,595,315.48	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	2,764,430.22	82,152,000.00	0.00	0.00	1,855,277,859.62	0.00	565,595,315.47	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	59,993,780.00	0.00	0.00	104,529,600.00	0.00	469,720,521.99	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**52,029,600.00**	**0.00**	**0.00**	**511,946,240.00**	**0.00**	**634,644,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	52,029,600.00	0.00	0.00	511,946,240.00	0.00	634,644,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**54,702,826.08**	**0.00**	**0.00**	**22,281,248.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	54,702,826.08	0.00	0.00	22,281,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**28,768,985.90**	**214,042,726.87**	**0.00**	**0.00**	**218,089,861.81**	**0.00**	**513,972,247.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	28,768,985.90	214,042,726.87	0.00	0.00	218,089,861.81	0.00	513,972,247.23	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**69,933,826.00**	**0.00**	**0.00**	**95,844,932.40**	**0.00**	**2,743,529,748.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	28,032,000.00	0.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	6,754,720.00	0.00	0.00	4,087,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	7,302,400.00	0.00	0.00	4,280,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	584,192.00	0.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	12,480,000.00	0.00	0.00	1,712,294.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	14,780,514.00	0.00	0.00	82,877,040.00	0.00	2,743,529,748.94	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,498,176.42**	**58,510,480.00**	**0.00**	**0.00**	**37,501,487.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	26,014,800.00	0.00	0.00	17,919,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,498,176.42	26,014,800.00	0.00	0.00	17,930,559.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	6,480,880.00	0.00	0.00	1,651,567.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**136,920,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**456,943,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	136,920,000.00	0.00	0.00	0.00	0.00	456,943,680.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**512,348.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**512,348.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	512,348.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800700100	**State Cash Transfer Unit**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***12,892,171.20***	***15,269,479.17***	***5,995,894.16***	***0.00***	***14,513,158.58***	***0.00***	***14,513,158.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***12,892,171.20***	***15,269,479.17***	***5,995,894.16***	***0.00***	***14,513,158.58***	***0.00***	***14,513,158.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**12,892,171.20**	**15,269,479.17**	**5,995,894.16**	**0.00**	**14,513,158.58**	**0.00**	**14,513,158.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,389,171.26**	**4,627,991.85**	**2,844,714.82**	**0.00**	**9,927,161.19**	**0.00**	**9,927,161.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	845,700.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,543,471.23	4,627,991.85	2,844,714.82	0.00	9,927,161.19	0.00	9,927,161.19	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,525,500.00**	**1,629,348.00**	**678,895.00**	**0.00**	**1,679,940.00**	**0.00**	**1,679,940.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	1,017,000.00	1,026,900.00	427,875.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	508,500.00	602,448.00	251,020.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**610,131.07**	**580,198.50**	**241,749.40**	**0.00**	**598,991.94**	**0.00**	**598,991.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	610,131.07	580,198.50	241,749.40	0.00	598,991.94	0.00	598,991.94	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**129,724.00**	**181,634.53**	**86,443.41**	**0.00**	**170,705.42**	**0.00**	**170,705.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	56,500.00	57,265.53	28,632.76	0.00	62,442.62	0.00	62,442.62	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	73,224.00	71,883.00	35,941.50	0.00	78,397.20	0.00	78,397.20	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	52,486.00	21,869.15	0.00	29,865.60	0.00	29,865.60	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,503,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**164,553.48**	**0.00**	**164,553.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	164,553.48	0.00	164,553.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,466.40**	**0.00**	**7,466.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	7,466.40	0.00	7,466.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,734,644.87**	**8,250,306.29**	**2,144,091.53**	**0.00**	**1,964,340.15**	**0.00**	**1,964,340.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	355,673.67	1,026,900.00	148,197.37	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	376,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,310,800.00	1,985,340.00	655,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,068,171.20	4,861,536.29	1,340,494.16	0.00	1,068,372.15	0.00	1,068,372.15	0.00	0.00	0.00	0.00	0.00

023800800100	**Human Capital Development Programme (Core V**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***2,310,500.00***	***14,999,938.57***	***4,588,500.00***	***0.00***	***59,993,639.68***	***0.00***	***59,993,639.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***2,310,500.00***	***14,999,938.57***	***4,588,500.00***	***0.00***	***59,993,639.68***	***0.00***	***59,993,639.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

2202	**OVERHEAD COST**	**2,310,500.00**	**14,999,938.57**	**4,588,500.00**	**0.00**	**59,993,639.68**	**0.00**	**59,993,639.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**187,500.00**	**9,059,540.00**	**1,462,500.00**	**0.00**	**39,391,482.00**	**0.00**	**39,391,482.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,529,770.00	542,500.00	0.00	16,494,522.00	0.00	16,494,522.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	187,500.00	4,529,770.00	920,000.00	0.00	22,896,960.00	0.00	22,896,960.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**45,000.00**	**1,054,284.00**	**130,000.00**	**0.00**	**2,015,928.00**	**0.00**	**2,015,928.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	369,684.00	90,000.00	0.00	671,976.00	0.00	671,976.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	45,000.00	684,600.00	40,000.00	0.00	1,343,952.00	0.00	1,343,952.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**285,000.00**	**1,632,621.53**	**705,000.00**	**0.00**	**2,215,032.00**	**0.00**	**2,215,032.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	150,000.00	544,713.40	520,000.00	0.00	905,923.20	0.00	905,923.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	916,758.13	185,000.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	171,150.00	0.00	0.00	189,148.80	0.00	189,148.80	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**933,300.00**	**0.00**	**933,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**135,000.00**	**188,767.04**	**45,000.00**	**0.00**	**735,005.56**	**0.00**	**735,005.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	135,000.00	188,767.04	45,000.00	0.00	735,005.56	0.00	735,005.56	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**18,972.12**	**0.00**	**18,972.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	18,972.12	0.00	18,972.12	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,658,000.00**	**3,064,726.00**	**2,246,000.00**	**0.00**	**14,683,920.00**	**0.00**	**14,683,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	698,500.00	1,419,404.00	1,081,000.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	285,000.00	406,196.00	92,500.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	152,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	432,000.00	91,280.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,147,846.00	1,072,500.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***995,000.00***	***19,999,355.32***	***0.00***	***0.00***	***19,999,277.69***	***0.00***	***19,999,277.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***995,000.00***	***19,999,355.32***	***0.00***	***0.00***	***19,999,277.69***	***0.00***	***19,999,277.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**995,000.00**	**19,500,167.82**	**0.00**	**0.00**	**19,999,277.69**	**0.00**	**19,999,277.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**995,000.00**	**10,714,903.69**	**0.00**	**0.00**	**18,276,032.57**	**0.00**	**18,276,032.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,668,803.58	0.00	0.00	12,058,870.80	0.00	12,058,870.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	958,440.00	0.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	296,660.01	0.00	0.00	546,291.60	0.00	546,291.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	995,000.00	1,061,130.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	900,363.10	0.00	0.00	1,126,984.64	0.00	1,126,984.64	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	287,532.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	649,535.73	0.00	649,535.73	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	290,955.00	0.00	0.00	932,677.80	0.00	932,677.80	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	34,230.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**8,785,264.13**	**0.00**	**0.00**	**1,723,245.12**	**0.00**	**1,723,245.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,491,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,095,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,779,960.00	0.00	0.00	1,723,245.12	0.00	1,723,245.12	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	509,020.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	675,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,233,991.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**499,187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**499,187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	499,187.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800800200	**Social Protection Programme (Core Working Gro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***19,828,290.46***	***0.00***	***19,828,290.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***19,828,290.46***	***0.00***	***19,828,290.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**19,828,290.46**	**0.00**	**19,828,290.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,757,092.00**	**0.00**	**6,757,092.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,023,892.00	0.00	3,023,892.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,791,936.00**	**0.00**	**1,791,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,499,763.20**	**0.00**	**3,499,763.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,770,447.70	0.00	1,770,447.70	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,169,335.50	0.00	1,169,335.50	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,866,600.00**	**0.00**	**1,866,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,097,023.22**	**0.00**	**1,097,023.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,097,023.22	0.00	1,097,023.22	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**18,714.04**	**0.00**	**18,714.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	18,714.04	0.00	18,714.04	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,797,162.00**	**0.00**	**4,797,162.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,183,922.00	0.00	2,183,922.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***7,996,926.49***	***0.00***	***7,996,926.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***7,996,926.49***	***0.00***	***7,996,926.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**7,996,926.49**	**0.00**	**7,996,926.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,715.24**	**0.00**	**5,390,715.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	2,059,482.00	0.00	2,059,482.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	678,198.00	0.00	678,198.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	0.00	0.00	0.00	160,776.48	0.00	160,776.48	0.00	0.00	0.00	0.00	0.00

32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	170,980.56	0.00	170,980.56	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	84,619.20	0.00	84,619.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	855,375.00	0.00	855,375.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,606,211.25**	**0.00**	**2,606,211.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	702,500.00	0.00	702,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	422,461.25	0.00	422,461.25	0.00	0.00	0.00	0.00	0.00

023800900100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***1,149,032.64***	***997,500.00***	***0.00***	***51,997,932.39***	***0.00***	***51,997,932.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***1,149,032.64***	***997,500.00***	***0.00***	***51,997,932.39***	***0.00***	***51,997,932.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**1,149,032.64**	**997,500.00**	**0.00**	**51,997,932.39**	**0.00**	**51,997,932.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**17,334,492.00**	**0.00**	**17,334,492.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	8,561,472.00	0.00	8,561,472.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	8,773,020.00	0.00	8,773,020.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,993,528.00**	**0.00**	**6,993,528.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	6,993,528.00	0.00	6,993,528.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**543,846.24**	**497,500.00**	**0.00**	**2,948,249.90**	**0.00**	**2,948,249.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	543,846.24	497,500.00	0.00	2,948,249.90	0.00	2,948,249.90	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**71,864.10**	**0.00**	**71,864.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	71,864.10	0.00	71,864.10	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**605,186.40**	**500,000.00**	**0.00**	**24,649,798.39**	**0.00**	**24,649,798.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	8,397,934.39	0.00	8,397,934.39	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	5,910,900.00	0.00	5,910,900.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	605,186.40	500,000.00	0.00	5,413,140.00	0.00	5,413,140.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	4,927,824.00	0.00	4,927,824.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***1,999,773.65***	***0.00***	***0.00***	***1,028,506.40***	***0.00***	***1,028,506.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***1,999,773.65***	***0.00***	***0.00***	***1,028,506.40***	***0.00***	***1,028,506.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**1,999,773.65**	**0.00**	**0.00**	**1,028,506.40**	**0.00**	**1,028,506.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,999,773.65**	**0.00**	**0.00**	**1,028,506.40**	**0.00**	**1,028,506.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	572,424.00	0.00	572,424.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,999,773.65	0.00	0.00	181,070.00	0.00	181,070.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	92,085.60	0.00	92,085.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	182,926.80	0.00	182,926.80	0.00	0.00	0.00	0.00	0.00

025300100100	**Ministry of Housing**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***221,783,101.94***	***405,808,870.16***	***177,496,754.46***	***0.00***	***542,992,453.94***	***0.00***	***542,992,453.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***203,254,801.94***	***250,814,047.59***	***162,345,954.46***	***0.00***	***293,125,626.39***	***0.00***	***293,125,626.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**203,254,801.94**	**233,268,784.21**	**158,627,931.56**	**0.00**	**269,894,457.85**	**0.00**	**269,894,457.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**203,254,801.94**	**233,268,784.21**	**158,627,931.56**	**0.00**	**269,894,457.85**	**0.00**	**269,894,457.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	203,254,801.94	233,268,784.21	158,627,931.56	0.00	269,894,457.85	0.00	269,894,457.85	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**17,545,263.38**	**3,718,022.90**	**0.00**	**22,231,168.54**	**0.00**	**22,231,168.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**17,545,263.38**	**3,718,022.90**	**0.00**	**22,231,168.54**	**0.00**	**22,231,168.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	7,169,451.14	3,718,022.90	0.00	8,855,356.30	0.00	8,855,356.30	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***18,528,300.00***	***154,994,822.57***	***15,150,800.00***	***0.00***	***249,866,827.55***	***0.00***	***249,866,827.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**18,528,300.00**	**154,994,822.57**	**15,150,800.00**	**0.00**	**249,866,827.55**	**0.00**	**249,866,827.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,070,200.00**	**15,920,000.00**	**800,000.00**	**0.00**	**40,030,000.00**	**0.00**	**40,030,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,650,000.00	8,120,000.00	0.00	0.00	19,030,000.00	0.00	19,030,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,420,200.00	7,800,000.00	800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**3,677,567.40**	**0.00**	**0.00**	**6,944,559.07**	**0.00**	**6,944,559.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	0.00	2,564,559.07	0.00	2,564,559.07	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,477,567.40	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,180,575.00**	**17,277,832.83**	**524,700.00**	**0.00**	**21,925,041.02**	**0.00**	**21,925,041.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,180,575.00	6,936,857.83	524,700.00	0.00	8,060,041.02	0.00	8,060,041.02	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,147,800.00	0.00	0.00	6,915,000.00	0.00	6,915,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	4,193,175.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,277,525.00**	**71,727,694.68**	**2,246,900.00**	**0.00**	**111,937,543.70**	**0.00**	**111,937,543.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	886,500.00	6,300,077.71	394,000.00	0.00	4,590,000.00	0.00	4,590,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,469,025.00	5,476,800.00	652,900.00	0.00	7,100,000.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	5,286,544.83	0.00	0.00	14,598,385.00	0.00	14,598,385.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000.00	5,128,475.82	400,000.00	0.00	8,169,658.70	0.00	8,169,658.70	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,934,533.12	200,000.00	0.00	5,367,500.00	0.00	5,367,500.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	5,022,000.00	5,903,896.84	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	10,300,000.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	10,350,000.00	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	13,000,527.93	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	6,046,838.43	0.00	0.00	5,912,000.00	0.00	5,912,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**10,337,460.00**	**576,000.00**	**0.00**	**9,474,990.36**	**0.00**	**9,474,990.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	10,337,460.00	576,000.00	0.00	4,349,990.36	0.00	4,349,990.36	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	5,125,000.00	0.00	5,125,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**728,880.00**	**0.00**	**728,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	728,880.00	0.00	728,880.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**7,516,908.00**	**7,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	7,516,908.00	7,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,000,000.00**	**9,961,733.04**	**1,003,200.00**	**0.00**	**9,094,843.20**	**0.00**	**9,094,843.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	6,837,218.64	803,200.00	0.00	7,140,700.80	0.00	7,140,700.80	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,124,514.40	200,000.00	0.00	1,954,142.40	0.00	1,954,142.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**311,438.23**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	311,438.23	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**18,264,188.39**	**3,000,000.00**	**0.00**	**22,680,970.20**	**0.00**	**22,680,970.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,019,028.95	0.00	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,500,000.00	0.00	0.00	7,690,000.00	0.00	7,690,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	7,745,159.44	3,000,000.00	0.00	2,360,000.00	0.00	2,360,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	6,150,970.20	0.00	6,150,970.20	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***543,863,056.40***	***1,999,931,540.00***	***227,231,377.88***	***0.00***	***1,799,836,297.87***	***0.00***	***1,799,836,297.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***543,863,056.40***	***1,999,931,540.00***	***227,231,377.88***	***0.00***	***1,799,836,297.87***	***0.00***	***1,799,836,297.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**543,863,056.40**	**1,999,931,540.00**	**227,231,377.88**	**0.00**	**1,793,474,997.87**	**0.00**	**1,793,474,997.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**512,992,840.95**	**1,501,718,185.97**	**213,887,000.00**	**0.00**	**1,334,961,959.85**	**0.00**	**1,334,961,959.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	128,327,177.14	150,090,627.73	35,000,000.00	0.00	38,511,959.85	0.00	38,511,959.85	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	308,665,663.81	1,224,943,258.67	178,887,000.00	0.00	1,192,500,000.00	0.00	1,192,500,000.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	76,000,000.00	106,716,307.87	0.00	0.00	83,250,000.00	0.00	83,250,000.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	19,967,991.70	0.00	0.00	20,700,000.00	0.00	20,700,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**27,311,400.00**	**467,609,536.69**	**8,690,000.00**	**0.00**	**437,226,434.43**	**0.00**	**437,226,434.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	204,936,450.36	0.00	0.00	293,875,000.00	0.00	293,875,000.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	20,761,400.00	102,487,426.57	3,690,000.00	0.00	35,600,000.00	0.00	35,600,000.00	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	100,002,412.14	0.00	0.00	48,200,000.00	0.00	48,200,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	5,000,000.00	50,774,433.42	5,000,000.00	0.00	52,100,000.00	0.00	52,100,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	1,550,000.00	9,408,814.20	0.00	0.00	7,451,434.43	0.00	7,451,434.43	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,163,820.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,163,820.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**668,712.20**	**12,471,690.00**	**0.00**	**0.00**	**5,496,506.09**	**0.00**	**5,496,506.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	668,712.20	2,100,000.00	0.00	0.00	1,289,198.40	0.00	1,289,198.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,232,280.00	0.00	0.00	1,175,958.00	0.00	1,175,958.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,232,280.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,282,000.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,083,950.00	0.00	0.00	1,157,292.00	0.00	1,157,292.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	2,567,250.00	0.00	0.00	243,893.69	0.00	243,893.69	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,973,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,890,103.25**	**16,968,307.34**	**4,654,377.88**	**0.00**	**14,290,097.50**	**0.00**	**14,290,097.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	589,360.00	3,594,150.00	2,982,990.78	0.00	3,697,500.00	0.00	3,697,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,674,020.00	1,671,387.10	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,382,247.34	0.00	0.00	2,190,000.00	0.00	2,190,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	940,000.00	2,652,825.00	0.00	0.00	431,250.00	0.00	431,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,111,243.25	2,766,925.00	0.00	0.00	2,831,010.00	0.00	2,831,010.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	249,500.00	1,711,500.00	0.00	0.00	2,357,337.50	0.00	2,357,337.50	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,186,640.00	0.00	0.00	433,000.00	0.00	433,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,361,300.00**	**0.00**	**6,361,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**6,361,300.00**	**0.00**	**6,361,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	6,361,300.00	0.00	6,361,300.00	0.00	0.00	0.00	0.00	0.00

025300100200	**OGUN STATE HOUSING PROJECT**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***13,056,700.00***	***149,989,408.52***	***5,425,200.00***	***0.00***	***249,989,839.12***	***0.00***	***249,989,839.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***13,056,700.00***	***149,989,408.52***	***5,425,200.00***	***0.00***	***249,989,839.12***	***0.00***	***249,989,839.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,056,700.00**	**149,989,408.52**	**5,425,200.00**	**0.00**	**249,989,839.12**	**0.00**	**249,989,839.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,434,500.00**	**14,200,000.00**	**600,000.00**	**0.00**	**19,469,000.00**	**0.00**	**19,469,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000.00	7,600,000.00	0.00	0.00	8,269,000.00	0.00	8,269,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,354,500.00	6,600,000.00	600,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**3,557,567.40**	**800,000.00**	**0.00**	**3,420,000.00**	**0.00**	**3,420,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,080,000.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,477,567.40	800,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,487,700.00**	**16,056,505.71**	**520,000.00**	**0.00**	**20,172,837.80**	**0.00**	**20,172,837.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,487,700.00	6,274,940.91	520,000.00	0.00	10,422,596.64	0.00	10,422,596.64	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,588,389.80	0.00	0.00	5,850,241.16	0.00	5,850,241.16	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,193,175.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,700,000.00**	**71,954,498.80**	**2,482,000.00**	**0.00**	**111,918,966.55**	**0.00**	**111,918,966.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,980,000.00	5,792,109.33	382,000.00	0.00	1,817,456.30	0.00	1,817,456.30	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,476,800.00	660,000.00	0.00	6,480,000.00	0.00	6,480,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	5,375,781.38	0.00	0.00	9,500,385.85	0.00	9,500,385.85	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	5,519,154.22	440,000.00	0.00	6,541,124.40	0.00	6,541,124.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,934,533.12	200,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,920,000.00	7,735,201.84	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	8,290,438.43	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	10,200,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	12,000,527.93	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	7,629,952.55	0.00	0.00	13,100,000.00	0.00	13,100,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**8,557,500.00**	**0.00**	**0.00**	**11,500,000.00**	**0.00**	**11,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	8,557,500.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**7,539,728.00**	**0.00**	**0.00**	**44,954,000.00**	**0.00**	**44,954,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	7,954,000.00	0.00	7,954,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	7,539,728.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,894,500.00**	**9,961,733.04**	**803,200.00**	**0.00**	**13,934,651.52**	**0.00**	**13,934,651.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,894,500.00	6,837,218.64	803,200.00	0.00	10,408,379.52	0.00	10,408,379.52	0.00	0.00	0.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	0.00	3,124,514.40	0.00	0.00	3,526,272.00	0.00	3,526,272.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**311,438.22**	**220,000.00**	**0.00**	**70,000.00**	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	311,438.22	220,000.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**540,000.00**	**17,850,437.35**	**0.00**	**0.00**	**24,550,383.25**	**0.00**	**24,550,383.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,019,028.95	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,567,112.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	7,264,296.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	9,280,000.00	0.00	9,280,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	6,370,383.25	0.00	6,370,383.25	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***769,387,605.70***	***2,999,634,880.00***	***394,000,000.00***	***0.00***	***2,599,977,891.60***	***0.00***	***2,599,977,891.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***769,387,605.70***	***2,999,634,880.00***	***394,000,000.00***	***0.00***	***2,599,977,891.60***	***0.00***	***2,599,977,891.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**769,387,605.70**	**2,999,634,880.00**	**394,000,000.00**	**0.00**	**2,585,831,654.10**	**0.00**	**2,585,831,654.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**767,738,005.70**	**2,379,432,943.37**	**394,000,000.00**	**0.00**	**2,284,725,400.00**	**0.00**	**2,284,725,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010102	LAND & BUILDINGS - RESIDENTIAL	767,738,005.70	2,279,420,522.25	394,000,000.00	0.00	2,210,370,000.00	0.00	2,210,370,000.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	100,012,421.12	0.00	0.00	74,355,400.00	0.00	74,355,400.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**1,400,000.00**	**582,788,333.13**	**0.00**	**0.00**	**231,379,454.10**	**0.00**	**231,379,454.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	1,000,000.00	157,117,950.24	0.00	0.00	78,000,000.00	0.00	78,000,000.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	103,003,175.66	0.00	0.00	48,929,454.10	0.00	48,929,454.10	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	107,778,527.97	0.00	0.00	30,400,000.00	0.00	30,400,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	107,484,164.80	0.00	0.00	37,800,000.00	0.00	37,800,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	400,000.00	107,404,514.46	0.00	0.00	36,250,000.00	0.00	36,250,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**249,600.00**	**5,819,100.00**	**0.00**	**0.00**	**2,240,000.00**	**0.00**	**2,240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	249,600.00	5,819,100.00	0.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**58,486,800.00**	**0.00**	**58,486,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	58,486,800.00	0.00	58,486,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**17,120,918.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,534,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,200,418.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,795,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	5,590,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**14,473,585.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	4,621,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,978,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,873,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**14,146,237.50**	**0.00**	**14,146,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**14,146,237.50**	**0.00**	**14,146,237.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	14,146,237.50	0.00	14,146,237.50	0.00	0.00	0.00	0.00	0.00

025301000100	**Ogun State Housing Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***236,628,956.32***	***432,837,550.78***	***207,886,043.61***	***0.00***	***452,976,237.31***	***0.00***	***452,976,237.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***189,928,699.26***	***232,837,550.78***	***146,463,178.40***	***0.00***	***302,976,237.31***	***0.00***	***302,976,237.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**165,083,045.81**	**212,626,376.07**	**133,367,764.43**	**0.00**	**260,807,799.47**	**0.00**	**260,807,799.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**165,083,045.81**	**212,626,376.07**	**133,367,764.43**	**0.00**	**260,807,799.47**	**0.00**	**260,807,799.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	165,083,045.81	212,626,376.07	133,367,764.43	0.00	260,807,799.47	0.00	260,807,799.47	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**24,845,653.45**	**20,211,174.71**	**13,095,413.97**	**0.00**	**42,168,437.84**	**0.00**	**42,168,437.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**16,439,205.58**	**7,896,370.78**	**4,978,075.00**	**0.00**	**24,168,437.84**	**0.00**	**24,168,437.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	5,113,000.00	0.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	5,416,794.78	7,896,370.78	4,978,075.00	0.00	8,059,027.04	0.00	8,059,027.04	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	5,909,410.80	0.00	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
210202	**SOCIAL CONTRIBUTIONS**	**8,406,447.87**	**12,314,803.93**	**8,117,338.97**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020201	NHIS CONTRIBUTION	0.00	3,314,803.93	1,633,500.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	8,406,447.87	9,000,000.00	6,483,838.97	0.00	10,600,000.00	0.00	10,600,000.00	0.00	0.00	0.00	0.00	0.00
21020203	GROUP LIFE INSURANCE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***46,700,257.06***	***200,000,000.00***	***61,422,865.21***	***0.00***	***150,000,000.00***	***0.00***	***150,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**46,700,257.06**	**181,473,100.00**	**55,782,865.21**	**0.00**	**143,902,216.01**	**0.00**	**143,902,216.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,055,000.00**	**4,382,809.20**	**28,000.00**	**0.00**	**8,067,797.37**	**0.00**	**8,067,797.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,995,000.00	4,073,370.00	0.00	0.00	7,694,477.37	0.00	7,694,477.37	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	309,439.20	28,000.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,404,679.00**	**13,318,897.51**	**3,727,500.00**	**0.00**	**9,759,822.66**	**0.00**	**9,759,822.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,887,229.00	5,008,989.95	2,260,000.00	0.00	4,199,758.85	0.00	4,199,758.85	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,440,000.00	3,005,394.00	1,467,500.00	0.00	3,600,014.36	0.00	3,600,014.36	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,200,788.40	0.00	0.00	1,200,014.74	0.00	1,200,014.74	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	502,729.16	0.00	0.00	360,029.81	0.00	360,029.81	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	77,450.00	3,600,996.00	0.00	0.00	400,004.90	0.00	400,004.90	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,478,330.00**	**22,428,071.06**	**11,896,678.00**	**0.00**	**12,799,375.75**	**0.00**	**12,799,375.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,234,930.00	5,001,327.04	1,304,270.00	0.00	2,974,215.55	0.00	2,974,215.55	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	202,208.02	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	251,932.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	189,900.00	1,163,820.00	560,250.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	966,425.00	6,058,710.00	305,000.00	0.00	5,102,040.00	0.00	5,102,040.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	87,075.00	9,750,073.20	9,727,158.00	0.00	594,201.00	0.00	594,201.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	2,523,643.20	0.00	2,523,643.20	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,209,200.00**	**34,299,601.00**	**8,905,100.00**	**0.00**	**22,024,395.43**	**0.00**	**22,024,395.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,298,000.00	10,017,980.00	3,938,000.00	0.00	11,124,936.00	0.00	11,124,936.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,200.00	621,845.00	43,500.00	0.00	221,503.20	0.00	221,503.20	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	640,500.00	5,077,450.00	2,325,500.00	0.00	3,112,004.23	0.00	3,112,004.23	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	335,500.00	2,510,200.00	277,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	146,000.00	5,004,426.00	1,453,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	773,000.00	10,497,200.00	630,100.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	570,500.00	238,000.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,220,000.00**	**10,078,049.09**	**0.00**	**0.00**	**8,961,175.20**	**0.00**	**8,961,175.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020501	LOCAL TRAINING	1,220,000.00	10,078,049.09	0.00	0.00	8,961,175.20	0.00	8,961,175.20	0.00	0.00	0.00	0.00	0.00
22206	**OTHER SERVICES - GENERAL**	**4,176,000.00**	**15,357,860.00**	**7,743,564.52**	**0.00**	**4,728,720.00**	**0.00**	**4,728,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	4,176,000.00	15,357,860.00	7,743,564.52	0.00	4,728,720.00	0.00	4,728,720.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,323,400.00**	**12,587,809.33**	**1,372,500.00**	**0.00**	**18,425,374.10**	**0.00**	**18,425,374.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	2,574,393.33	0.00	0.00	6,000,011.48	0.00	6,000,011.48	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	523,400.00	8,513,001.00	972,500.00	0.00	10,014,855.29	0.00	10,014,855.29	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	800,000.00	1,500,415.00	400,000.00	0.00	917,227.33	0.00	917,227.33	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**10,255,600.00**	**18,118,623.60**	**9,668,000.00**	**0.00**	**18,648,104.53**	**0.00**	**18,648,104.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	7,020,000.00	12,048,960.00	7,360,000.00	0.00	12,515,206.56	0.00	12,515,206.56	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,235,600.00	5,819,100.00	2,308,000.00	0.00	6,132,897.97	0.00	6,132,897.97	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	250,563.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,292,078.06**	**6,492,290.00**	**1,462,295.96**	**0.00**	**3,301,644.57**	**0.00**	**3,301,644.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	241,777.97	780,444.00	174,089.12	0.00	1,052,762.40	0.00	1,052,762.40	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	2,050,300.09	5,711,846.00	1,288,206.84	0.00	2,248,882.17	0.00	2,248,882.17	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**14,285,970.00**	**44,409,089.21**	**10,979,226.73**	**0.00**	**37,185,806.40**	**0.00**	**37,185,806.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,925,000.00	10,269,000.00	3,836,000.00	0.00	9,400,197.60	0.00	9,400,197.60	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,865,750.00	5,389,171.20	246,000.00	0.00	5,359,984.21	0.00	5,359,984.21	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	210,200.00	6,104,350.00	1,114,701.73	0.00	3,487,311.54	0.00	3,487,311.54	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,280,500.00	2,533,020.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	149,520.00	342,300.00	207,525.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,405,000.00	15,175,300.00	5,575,000.00	0.00	11,658,573.05	0.00	11,658,573.05	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	450,000.00	3,534,818.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	1,061,130.01	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
2203	**LOANS AND ADVANCES**	**0.00**	**17,500,000.00**	**5,640,000.00**	**0.00**	**5,600,023.99**	**0.00**	**5,600,023.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220301	**STAFF LOANS & ADVANCES**	**0.00**	**17,500,000.00**	**5,640,000.00**	**0.00**	**5,600,023.99**	**0.00**	**5,600,023.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22030101	MOTOR CYCLE ADVANCES	0.00	5,000,000.00	640,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	12,500,000.00	5,000,000.00	0.00	5,600,023.99	0.00	5,600,023.99	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**1,026,900.00**	**0.00**	**0.00**	**497,760.00**	**0.00**	**497,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**1,026,900.00**	**0.00**	**0.00**	**497,760.00**	**0.00**	**497,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,026,900.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***663,286,785.70***	***2,148,781,720.04***	***53,187,965.39***	***0.00***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***663,286,785.70***	***2,148,781,720.04***	***53,187,965.39***	***0.00***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**663,286,785.70**	**2,145,837,940.04**	**53,187,965.39**	**0.00**	**1,993,008,170.42**	**0.00**	**1,993,008,170.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**309,082,935.70**	**1,263,734,546.14**	**9,413,427.89**	**0.00**	**930,580,425.42**	**0.00**	**930,580,425.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	5,703,861.28	4,765,000.00	0.00	3,877,803.00	0.00	3,877,803.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	309,082,935.70	1,258,030,684.86	4,648,427.89	0.00	926,702,622.42	0.00	926,702,622.42	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**337,969,600.00**	**630,317,018.99**	**41,224,537.50**	**0.00**	**758,044,350.08**	**0.00**	**758,044,350.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	233,991,000.00	371,679,773.84	41,224,537.50	0.00	495,217,895.62	0.00	495,217,895.62	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	70,123,600.00	148,861,065.44	0.00	0.00	176,818,526.46	0.00	176,818,526.46	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	33,855,000.00	109,776,179.71	0.00	0.00	86,007,928.00	0.00	86,007,928.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**730,000.00**	**117,172,492.81**	**1,580,000.00**	**0.00**	**127,449,500.00**	**0.00**	**127,449,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	113,099,122.81	0.00	0.00	124,440,000.00	0.00	124,440,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	730,000.00	4,073,370.00	1,580,000.00	0.00	3,009,500.00	0.00	3,009,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**114,194,542.36**	**0.00**	**0.00**	**150,572,400.00**	**0.00**	**150,572,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	114,194,542.36	0.00	0.00	150,572,400.00	0.00	150,572,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**9,366,750.00**	**12,148,853.24**	**0.00**	**0.00**	**17,134,660.42**	**0.00**	**17,134,660.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,461,000.00	3,713,955.00	0.00	0.00	3,919,860.00	0.00	3,919,860.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,955,000.00	1,253,959.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	593,320.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	224,000.00	633,255.00	0.00	0.00	1,387,008.24	0.00	1,387,008.24	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	323,929.90	0.00	0.00	1,159,416.00	0.00	1,159,416.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,580,169.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	5,726,750.00	4,050,264.75	0.00	0.00	7,507,600.18	0.00	7,507,600.18	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**6,137,500.00**	**8,270,486.50**	**970,000.00**	**0.00**	**9,226,834.50**	**0.00**	**9,226,834.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,176,000.00	925,351.00	0.00	0.00	1,993,750.00	0.00	1,993,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	711,500.00	1,179,794.00	0.00	0.00	1,405,000.00	0.00	1,405,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	430,000.00	1,536,875.00	0.00	0.00	1,180,911.25	0.00	1,180,911.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,520,000.00	1,002,368.50	380,000.00	0.00	1,531,250.00	0.00	1,531,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,080,000.00	2,046,954.00	270,000.00	0.00	1,801,639.83	0.00	1,801,639.83	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	220,000.00	295,519.00	0.00	0.00	325,783.42	0.00	325,783.42	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,283,625.00	320,000.00	0.00	988,500.00	0.00	988,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**2,943,780.00**	**0.00**	**0.00**	**6,991,829.58**	**0.00**	**6,991,829.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**2,943,780.00**	**0.00**	**0.00**	**6,991,829.58**	**0.00**	**6,991,829.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	2,943,780.00	0.00	0.00	1,493,276.27	0.00	1,493,276.27	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	5,498,553.31	0.00	5,498,553.31	0.00	0.00	0.00	0.00	0.00

025305300100	**Ogun State Property & Investment Corporation (**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***697,991,024.77***	***881,999,463.67***	***446,812,906.32***	***0.00***	***1,013,976,973.84***	***0.00***	***1,013,976,973.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***461,653,758.46***	***481,999,463.80***	***254,799,448.48***	***0.00***	***568,581,973.84***	***0.00***	***568,581,973.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**331,370,654.25**	**347,026,294.41**	**245,525,650.05**	**0.00**	**432,575,220.47**	**0.00**	**432,575,220.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**331,370,654.25**	**347,026,294.41**	**245,525,650.05**	**0.00**	**432,575,220.47**	**0.00**	**432,575,220.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	331,370,654.25	347,026,294.41	245,525,650.05	0.00	432,575,220.47	0.00	432,575,220.47	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**9,071,777.67**	**12,973,169.39**	**9,273,798.43**	**0.00**	**14,006,753.37**	**0.00**	**14,006,753.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**9,071,777.67**	**12,973,169.39**	**9,273,798.43**	**0.00**	**14,006,753.37**	**0.00**	**14,006,753.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	9,071,777.67	12,973,169.39	9,273,798.43	0.00	14,006,753.37	0.00	14,006,753.37	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**121,211,326.54**	**122,000,000.00**	**0.00**	**0.00**	**122,000,000.00**	**0.00**	**122,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**121,211,326.54**	**122,000,000.00**	**0.00**	**0.00**	**122,000,000.00**	**0.00**	**122,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030101	GRATUITY	121,211,326.54	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***236,337,266.31***	***399,999,999.87***	***192,013,457.84***	***0.00***	***445,395,000.00***	***0.00***	***445,395,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**235,587,266.31**	**394,979,599.87**	**191,443,457.84**	**0.00**	**442,408,440.00**	**0.00**	**442,408,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,446,700.00**	**6,572,160.00**	**4,654,000.00**	**0.00**	**26,028,000.00**	**0.00**	**26,028,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	19,980,000.00	0.00	19,980,000.00	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,446,700.00	6,572,160.00	4,654,000.00	0.00	6,048,000.00	0.00	6,048,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**12,816,148.84**	**22,239,830.03**	**8,384,930.06**	**0.00**	**21,708,884.27**	**0.00**	**21,708,884.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,217,358.76	6,846,342.30	1,035,657.41	0.00	5,484,715.40	0.00	5,484,715.40	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,184,800.00	5,694,502.80	2,534,100.00	0.00	6,144,000.00	0.00	6,144,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,283,990.08	7,416,870.83	4,711,172.65	0.00	7,591,244.43	0.00	7,591,244.43	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	130,000.00	2,282,114.10	104,000.00	0.00	2,488,924.44	0.00	2,488,924.44	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**13,550,035.00**	**20,351,178.16**	**13,662,083.74**	**0.00**	**32,231,981.28**	**0.00**	**32,231,981.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	9,074,635.00	11,503,312.37	9,694,708.74	0.00	17,623,757.42	0.00	17,623,757.42	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	325,000.00	569,587.20	156,000.00	0.00	1,364,798.40	0.00	1,364,798.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,585,400.00	2,567,392.63	2,423,175.00	0.00	4,979,927.13	0.00	4,979,927.13	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	340,000.00	1,711,591.28	263,200.00	0.00	1,866,699.55	0.00	1,866,699.55	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,225,000.00	2,515,563.21	1,125,000.00	0.00	4,488,107.48	0.00	4,488,107.48	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,483,731.47	0.00	0.00	1,908,691.30	0.00	1,908,691.30	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**21,625,140.08**	**44,276,407.61**	**21,191,210.40**	**0.00**	**48,165,422.48**	**0.00**	**48,165,422.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	10,446,899.50	10,635,569.05	7,944,100.00	0.00	11,599,388.39	0.00	11,599,388.39	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	770,530.00	4,564,228.20	180,537.19	0.00	4,839,502.01	0.00	4,839,502.01	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,708,570.00	6,846,342.98	2,209,957.25	0.00	7,466,774.07	0.00	7,466,774.07	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,826,228.00	4,067,868.50	2,366,925.00	0.00	4,451,441.49	0.00	4,451,441.49	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,487,135.00	6,846,342.30	1,411,124.99	0.00	7,466,773.32	0.00	7,466,773.32	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,385,777.58	9,319,306.58	7,078,565.97	0.00	10,163,843.21	0.00	10,163,843.21	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	1,996,750.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**335,000.00**	**4,963,350.00**	**2,632,000.00**	**0.00**	**17,745,013.20**	**0.00**	**17,745,013.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	335,000.00	4,963,350.00	2,632,000.00	0.00	17,745,013.20	0.00	17,745,013.20	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**17,925,146.85**	**63,214,510.05**	**26,480,614.95**	**0.00**	**54,143,844.05**	**0.00**	**54,143,844.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	7,158,919.11	50,081,600.05	20,029,863.54	0.00	43,802,880.05	0.00	43,802,880.05	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	6,766,227.74	9,128,000.00	3,033,722.83	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22020606	LAND USE CHARGES	4,000,000.00	4,004,910.00	3,417,028.58	0.00	4,118,964.00	0.00	4,118,964.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**72,774,314.56**	**87,126,478.50**	**46,654,919.13**	**0.00**	**75,927,688.20**	**0.00**	**75,927,688.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,738,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	15,749,763.73	18,598,870.50	13,562,407.96	0.00	24,988,174.20	0.00	24,988,174.20	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	6,904,480.00	0.00	0.00	2,961,672.00	0.00	2,961,672.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	2,190,144.00	0.00	2,190,144.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	3,796,300.00	10,620,428.00	1,128,600.00	0.00	7,273,518.00	0.00	7,273,518.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	900,000.00	2,966,600.00	1,500,000.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	13,327,222.30	15,061,200.00	9,886,218.64	0.00	10,950,720.00	0.00	10,950,720.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	39,001,028.53	30,236,500.00	20,577,692.53	0.00	25,510,200.00	0.00	25,510,200.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**23,443,452.00**	**26,313,009.87**	**15,693,750.00**	**0.00**	**30,222,747.78**	**0.00**	**30,222,747.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	11,400,700.00	12,031,845.00	6,276,000.00	0.00	14,435,040.00	0.00	14,435,040.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	2,008,160.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,542,752.00	12,273,004.87	9,417,750.00	0.00	14,418,867.78	0.00	14,418,867.78	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**14,731,608.98**	**40,634,243.35**	**19,468,382.38**	**0.00**	**31,214,965.14**	**0.00**	**31,214,965.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,320.00	552,643.35	20,000.00	0.00	602,725.14	0.00	602,725.14	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	14,652,288.98	40,081,600.00	19,448,382.38	0.00	30,612,240.00	0.00	30,612,240.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**50,939,720.00**	**79,288,432.30**	**32,621,567.18**	**0.00**	**105,019,893.60**	**0.00**	**105,019,893.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,323,300.00	6,663,440.00	5,405,600.00	0.00	13,190,640.00	0.00	13,190,640.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	525,000.00	1,232,280.00	300,000.00	0.00	1,149,825.60	0.00	1,149,825.60	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,669,030.00	6,515,110.00	2,419,863.20	0.00	7,292,184.00	0.00	7,292,184.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	281,000.00	2,510,200.00	250,000.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	576,125.00	2,008,160.00	7,525.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	24,137,500.00	25,102,000.00	14,822,878.98	0.00	41,314,080.00	0.00	41,314,080.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,242,100.00	5,123,090.00	3,899,500.00	0.00	4,380,288.00	0.00	4,380,288.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	0.00	0.00	0.00	460,428.00	0.00	460,428.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	300,000.00	376,530.00	100,000.00	0.00	4,927,824.00	0.00	4,927,824.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	11,735,665.00	27,247,422.30	5,416,200.00	0.00	23,145,840.00	0.00	23,145,840.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	0.00	2,510,200.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**750,000.00**	**5,020,400.00**	**570,000.00**	**0.00**	**2,986,560.00**	**0.00**	**2,986,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**750,000.00**	**5,020,400.00**	**570,000.00**	**0.00**	**2,986,560.00**	**0.00**	**2,986,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	750,000.00	5,020,400.00	570,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***1,631,850,284.64***	***4,099,440,414.18***	***637,745,715.89***	***0.00***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,631,850,284.64***	***4,099,440,414.18***	***637,745,715.89***	***0.00***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,631,850,284.64**	**4,099,440,414.18**	**637,745,715.89**	**0.00**	**4,981,075,748.24**	**0.00**	**4,981,075,748.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,499,228,759.64**	**3,148,710,762.20**	**471,820,482.65**	**0.00**	**3,501,413,082.98**	**0.00**	**3,501,413,082.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	8,068,922.10	1,545,669,811.40	119,327,968.59	0.00	2,269,611,171.82	0.00	2,269,611,171.82	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,491,159,837.54	1,603,040,950.80	352,492,514.06	0.00	1,231,801,911.16	0.00	1,231,801,911.16	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**127,693,700.00**	**749,977,161.17**	**158,519,183.24**	**0.00**	**1,232,579,367.45**	**0.00**	**1,232,579,367.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	89,217,500.00	541,980,705.00	100,002,886.98	0.00	577,563,420.00	0.00	577,563,420.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,080,699.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	37,909,400.00	132,322,776.77	18,966,296.26	0.00	220,272,366.01	0.00	220,272,366.01	0.00	0.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	0.00	0.00	165,098,800.00	0.00	165,098,800.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	566,800.00	54,679,002.00	39,550,000.00	0.00	243,387,637.81	0.00	243,387,637.81	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	17,913,978.40	0.00	0.00	19,537,383.63	0.00	19,537,383.63	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**374,275.00**	**175,828,100.00**	**2,410,850.00**	**0.00**	**204,206,040.00**	**0.00**	**204,206,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	374,275.00	40,505,500.00	0.00	0.00	56,620,200.00	0.00	56,620,200.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	135,322,600.00	2,410,850.00	0.00	147,585,840.00	0.00	147,585,840.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,053,550.00**	**19,924,390.74**	**4,995,200.00**	**0.00**	**29,245,799.07**	**0.00**	**29,245,799.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	568,750.00	8,508,437.00	4,453,637.50	0.00	16,869,528.05	0.00	16,869,528.05	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,915,428.00	80,000.00	0.00	5,286,652.94	0.00	5,286,652.94	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	749,999.84	0.00	0.00	817,966.52	0.00	817,966.52	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	750,093.40	72,562.50	0.00	818,068.56	0.00	818,068.56	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,484,800.00	5,000,432.50	389,000.00	0.00	5,453,583.00	0.00	5,453,583.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,500,000.00**	**5,000,000.07**	**0.00**	**0.00**	**13,631,458.74**	**0.00**	**13,631,458.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,500,000.00	5,000,000.07	0.00	0.00	5,453,111.37	0.00	5,453,111.37	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	5,453,111.37	0.00	5,453,111.37	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,725,236.00	0.00	2,725,236.00	0.00	0.00	0.00	0.00	0.00

3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**18,924,251.76**	**0.00**	**18,924,251.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**18,924,251.76**	**0.00**	**18,924,251.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	5,039,820.00	0.00	5,039,820.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	13,884,431.76	0.00	13,884,431.76	0.00	0.00	0.00	0.00	0.00

025305300200	**OGSTEP (Ogun State Property & Investment Corp**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***13,555,555.56***	***189,924,043.30***	***0.00***	***0.00***	***158,904,090.07***	***0.00***	***158,904,090.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***30,000,000.00***	***0.00***	***0.00***	***30,000,000.00***	***0.00***	***30,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,555,555.56***	***159,924,043.30***	***0.00***	***0.00***	***128,904,090.07***	***0.00***	***128,904,090.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,555,555.56**	**159,924,043.30**	**0.00**	**0.00**	**128,904,090.07**	**0.00**	**128,904,090.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,733,200.07**	**0.00**	**3,733,200.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,733,200.07	0.00	3,733,200.07	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**13,555,555.56**	**159,924,043.30**	**0.00**	**0.00**	**115,539,234.00**	**0.00**	**115,539,234.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	13,555,555.56	159,924,043.30	0.00	0.00	115,539,234.00	0.00	115,539,234.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,165,256.00**	**0.00**	**2,165,256.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,165,256.00	0.00	2,165,256.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,466,400.00**	**0.00**	**7,466,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***94,040,665.88***	***0.00***	***0.00***	***79,277,403.92***	***0.00***	***79,277,403.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***94,040,665.88***	***0.00***	***0.00***	***79,277,403.92***	***0.00***	***79,277,403.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**94,040,665.88**	**0.00**	**0.00**	**79,277,403.92**	**0.00**	**79,277,403.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**94,040,665.88**	**0.00**	**0.00**	**79,277,403.92**	**0.00**	**79,277,403.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	94,040,665.88	0.00	0.00	79,277,403.92	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00

025310200100	**Ogun State Water Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***614,112,119.95***	***1,044,348,760.36***	***540,970,040.72***	***0.00***	***1,198,831,154.03***	***0.00***	***1,198,831,154.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***571,902,218.20***	***644,349,467.89***	***422,524,074.87***	***0.00***	***718,881,007.55***	***0.00***	***718,881,007.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**569,539,513.37**	**610,941,087.41**	**422,524,074.87**	**0.00**	**686,244,169.99**	**0.00**	**686,244,169.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**569,539,513.37**	**610,941,087.41**	**422,524,074.87**	**0.00**	**686,244,169.99**	**0.00**	**686,244,169.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	569,539,513.37	610,941,087.41	422,524,074.87	0.00	686,244,169.99	0.00	686,244,169.99	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**2,362,704.83**	**33,408,380.48**	**0.00**	**0.00**	**32,636,837.56**	**0.00**	**32,636,837.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**2,362,704.83**	**33,408,380.48**	**0.00**	**0.00**	**32,636,837.56**	**0.00**	**32,636,837.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	2,362,704.83	23,748,639.68	0.00	0.00	22,977,096.76	0.00	22,977,096.76	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	9,659,740.80	0.00	0.00	9,659,740.80	0.00	9,659,740.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***42,209,901.75***	***399,999,292.47***	***118,445,965.85***	***0.00***	***479,950,146.48***	***0.00***	***479,950,146.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**42,209,901.75**	**399,999,292.47**	**118,445,965.85**	**0.00**	**479,950,146.48**	**0.00**	**479,950,146.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**294,400.00**	**611,500.06**	**189,100.00**	**0.00**	**1,448,000.00**	**0.00**	**1,448,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	294,400.00	611,500.06	189,100.00	0.00	1,448,000.00	0.00	1,448,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**16,728,970.18**	**132,381,400.24**	**48,250,306.45**	**0.00**	**135,094,883.60**	**0.00**	**135,094,883.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	15,518,500.00	130,181,400.00	48,081,000.00	0.00	129,650,883.60	0.00	129,650,883.60	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	602,000.00	900,000.22	100,500.00	0.00	1,272,000.00	0.00	1,272,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	597,470.18	900,000.02	68,806.45	0.00	1,892,000.00	0.00	1,892,000.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	11,000.00	400,000.00	0.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,227,150.00**	**206,448,817.52**	**43,892,662.50**	**0.00**	**238,507,338.20**	**0.00**	**238,507,338.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,245,650.00	1,602,424.30	561,100.00	0.00	2,268,938.20	0.00	2,268,938.20	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,000.00	120,800.59	0.00	0.00	136,000.00	0.00	136,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	55,000.00	564,996.87	0.00	0.00	695,000.00	0.00	695,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	599,995.76	154,187.50	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	175,500.00	1,000,600.00	0.00	0.00	1,387,400.00	0.00	1,387,400.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	750,000.00	202,560,000.00	43,177,375.00	0.00	233,120,000.00	0.00	233,120,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,260,636.00**	**14,145,074.69**	**3,569,020.00**	**0.00**	**15,951,001.32**	**0.00**	**15,951,001.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,329,500.00	2,816,199.69	177,000.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	305,000.00	0.00	0.00	305,000.00	0.00	305,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI/	407,350.00	1,000,000.00	119,320.00	0.00	820,000.00	0.00	820,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	433,341.00	1,050,000.00	109,250.00	0.00	1,108,001.32	0.00	1,108,001.32	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,408,345.00	2,500,000.00	960,225.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020450	MAINTENANCE OF RISING AND DISTRIBUTUTION	2,232,100.00	4,123,000.00	1,835,225.00	0.00	6,305,000.00	0.00	6,305,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	450,000.00	2,350,875.00	368,000.00	0.00	2,563,000.00	0.00	2,563,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**12,306,750.00**	**31,785,699.96**	**20,510,500.00**	**0.00**	**66,925,000.00**	**0.00**	**66,925,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	10,931,250.00	29,745,699.96	20,000,000.00	0.00	64,609,000.00	0.00	64,609,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	500,000.00	1,000,000.00	0.00	0.00	816,000.00	0.00	816,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	875,500.00	1,040,000.00	510,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**500,000.00**	**5,325,000.00**	**0.00**	**0.00**	**7,065,000.00**	**0.00**	**7,065,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	500,000.00	5,325,000.00	0.00	0.00	6,825,000.00	0.00	6,825,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,331,900.00**	**3,270,000.00**	**966,680.00**	**0.00**	**6,857,823.36**	**0.00**	**6,857,823.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,255,900.00	2,070,000.00	931,680.00	0.00	5,747,823.36	0.00	5,747,823.36	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	76,000.00	1,200,000.00	35,000.00	0.00	1,110,000.00	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**139,667.43**	**376,800.00**	**65,754.71**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	139,667.43	376,800.00	65,754.71	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,420,428.14**	**5,655,000.00**	**1,001,942.19**	**0.00**	**7,921,100.00**	**0.00**	**7,921,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	383,200.00	610,000.00	420,300.00	0.00	610,000.00	0.00	610,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	368,750.00	1,080,000.00	35,000.00	0.00	1,480,000.00	0.00	1,480,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,720,000.00	0.00	1,720,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	106,100.00	0.00	106,100.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	50,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	700,000.00	1,465,000.00	0.00	0.00	1,485,000.00	0.00	1,485,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	968,478.14	1,500,000.00	496,642.19	0.00	1,720,000.00	0.00	1,720,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***700,475.00***	***1,799,574,553.27***	***15,000,000.00***	***0.00***	***899,882,663.84***	***0.00***	***899,882,663.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

32	*FIXED ASSETS*	*700,475.00*	*1,799,574,553.27*	*15,000,000.00*	*0.00*	*899,882,663.84*	*0.00*	*899,882,663.84*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**700,475.00**	**1,779,273,047.79**	**14,850,000.00**	**0.00**	**899,495,357.87**	**0.00**	**899,495,357.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**700,475.00**	**1,779,273,047.79**	**14,850,000.00**	**0.00**	**886,988,461.87**	**0.00**	**886,988,461.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010208	WATER DISTRIBUTION NETWORK	700,475.00	1,071,033,996.79	0.00	0.00	515,293,275.00	0.00	515,293,275.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	708,239,051.00	14,850,000.00	0.00	371,695,186.87	0.00	371,695,186.87	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,638,000.00**	**0.00**	**10,638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	10,638,000.00	0.00	10,638,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,356,396.00**	**0.00**	**1,356,396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**512,500.00**	**0.00**	**512,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010602	TABLES	0.00	0.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**20,301,505.48**	**150,000.00**	**0.00**	**387,305.97**	**0.00**	**387,305.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**20,301,505.48**	**150,000.00**	**0.00**	**387,305.97**	**0.00**	**387,305.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	20,301,505.48	150,000.00	0.00	387,305.97	0.00	387,305.97	0.00	0.00	0.00	0.00	0.00

025310200200	**Ogun State Water Supply Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
3	*ASSETS*	*4,557,031,000.00*	*2,800,000,000.00*	*1,798,591,319.96*	*0.00*	*299,599,750.00*	*0.00*	*299,599,750.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*4,557,031,000.00*	*2,800,000,000.00*	*1,798,591,319.96*	*0.00*	*299,599,750.00*	*0.00*	*299,599,750.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,557,031,000.00**	**2,800,000,000.00**	**1,798,591,319.96**	**0.00**	**299,599,750.00**	**0.00**	**299,599,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**4,557,031,000.00**	**2,800,000,000.00**	**1,798,591,319.96**	**0.00**	**299,599,750.00**	**0.00**	**299,599,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010208	WATER DISTRIBUTION NETWORK	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	0.00	299,599,750.00	0.00	299,599,750.00	0.00	0.00	0.00	0.00	0.00

025310300100	**Ogun State Rural Water Supply & Environmental**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*27,576,192.81*	*45,788,245.12*	*17,775,454.83*	*0.00*	*35,698,138.91*	*0.00*	*35,698,138.91*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*18,208,718.00*	*25,788,245.12*	*14,166,135.83*	*0.00*	*18,296,905.78*	*0.00*	*18,296,905.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**18,208,718.00**	**24,861,056.82**	**13,627,554.50**	**0.00**	**17,733,017.96**	**0.00**	**17,733,017.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**18,208,718.00**	**24,861,056.82**	**13,627,554.50**	**0.00**	**17,733,017.96**	**0.00**	**17,733,017.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	18,208,718.00	24,861,056.82	13,627,554.50	0.00	17,733,017.96	0.00	17,733,017.96	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**927,188.30**	**538,581.33**	**0.00**	**563,887.82**	**0.00**	**563,887.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**927,188.30**	**538,581.33**	**0.00**	**563,887.82**	**0.00**	**563,887.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	927,188.30	538,581.33	0.00	563,887.82	0.00	563,887.82	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*9,367,474.81*	*20,000,000.00*	*3,609,319.00*	*0.00*	*17,401,233.13*	*0.00*	*17,401,233.13*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**9,367,474.81**	**20,000,000.00**	**3,609,319.00**	**0.00**	**17,401,233.13**	**0.00**	**17,401,233.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,301,798.00**	**6,051,720.00**	**1,020,000.00**	**0.00**	**6,364,382.00**	**0.00**	**6,364,382.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,008,000.00	2,432,612.00	1,020,000.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,293,798.00	3,619,108.00	0.00	0.00	5,368,862.00	0.00	5,368,862.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,424,520.63**	**840,000.00**	**495,919.00**	**0.00**	**432,055.68**	**0.00**	**432,055.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,152,600.00	840,000.00	495,919.00	0.00	432,055.68	0.00	432,055.68	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	271,920.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,275,503.00**	**937,354.32**	**240,000.00**	**0.00**	**1,143,379.61**	**0.00**	**1,143,379.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,168,503.00	937,354.32	240,000.00	0.00	1,143,379.61	0.00	1,143,379.61	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	107,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,464,700.28**	**5,860,200.00**	**480,000.00**	**0.00**	**3,749,287.04**	**0.00**	**3,749,287.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	673,752.00	2,500,200.00	280,000.00	0.00	1,371,328.80	0.00	1,371,328.80	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	960,000.00	200,000.00	0.00	699,262.64	0.00	699,262.64	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	790,948.28	2,400,000.00	0.00	0.00	1,579,143.60	0.00	1,579,143.60	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,837,010.00**	**245,315.00**	**0.00**	**684,420.00**	**0.00**	**684,420.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,837,010.00	245,315.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**530,553.18**	**1,219,135.68**	**398,150.00**	**0.00**	**3,261,801.60**	**0.00**	**3,261,801.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	530,553.18	1,219,135.68	398,150.00	0.00	1,498,665.60	0.00	1,498,665.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,763,136.00	0.00	1,763,136.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**54,768.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	54,768.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,370,399.72**	**3,199,812.00**	**729,935.00**	**0.00**	**1,753,907.20**	**0.00**	**1,753,907.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	758,749.72	1,916,880.00	364,490.00	0.00	358,387.20	0.00	358,387.20	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	458,500.00	766,752.00	279,870.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	853,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	516,180.00	85,575.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*3,088,700.00*	*50,468,743.92*	*2,144,206.50*	*0.00*	*48,610,769.24*	*0.00*	*48,610,769.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*3,088,700.00*	*50,468,743.92*	*2,144,206.50*	*0.00*	*48,610,769.24*	*0.00*	*48,610,769.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**3,088,700.00**	**49,689,595.13**	**2,144,206.50**	**0.00**	**48,598,834.20**	**0.00**	**48,598,834.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,215,200.00**	**3,445,820.00**	**246,697.50**	**0.00**	**2,352,479.20**	**0.00**	**2,352,479.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,215,200.00	3,445,820.00	246,697.50	0.00	2,352,479.20	0.00	2,352,479.20	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**34,183,242.18**	**0.00**	**0.00**	**37,866,910.32**	**0.00**	**37,866,910.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	34,183,242.18	0.00	0.00	37,866,910.32	0.00	37,866,910.32	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**673,000.00**	**4,386,460.18**	**947,450.00**	**0.00**	**3,005,226.00**	**0.00**	**3,005,226.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	403,000.00	972,000.00	412,450.00	0.00	1,200,846.00	0.00	1,200,846.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	195,000.00	431,298.00	0.00	0.00	291,189.60	0.00	291,189.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,186,640.00	505,000.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	341,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	75,000.00	212,226.00	30,000.00	0.00	231,458.40	0.00	231,458.40	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,243,137.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,200,500.00**	**7,674,072.76**	**950,059.00**	**0.00**	**5,374,218.68**	**0.00**	**5,374,218.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	821,520.00	300,000.00	0.00	775,000.00	0.00	775,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,460,480.00	240,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,529,217.26	0.00	0.00	439,360.00	0.00	439,360.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	254,800.00	579,628.00	0.00	0.00	861,875.00	0.00	861,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	945,700.00	2,755,515.00	410,059.00	0.00	2,447,983.68	0.00	2,447,983.68	0.00	0.00	0.00	0.00	0.00

32010610	REFRIDGERATORS	0.00	527,712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**779,148.79**	**0.00**	**0.00**	**11,935.04**	**0.00**	**11,935.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**779,148.79**	**0.00**	**0.00**	**11,935.04**	**0.00**	**11,935.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	779,148.79	0.00	0.00	11,935.04	0.00	11,935.04	0.00	0.00	0.00	0.00	0.00

025310300200	**Partnership for Expanded Water Supply, Sanitati**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***50,154,782.51***	***484,115.00***	***0.00***	***31,886,249.25***	***0.00***	***31,886,249.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***50,154,782.51***	***484,115.00***	***0.00***	***31,886,249.25***	***0.00***	***31,886,249.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**50,154,782.51**	**484,115.00**	**0.00**	**31,886,249.25**	**0.00**	**31,886,249.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,141,000.00**	**150,000.00**	**0.00**	**1,244,400.00**	**0.00**	**1,244,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,141,000.00	150,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**5,900,641.11**	**245,000.00**	**0.00**	**6,096,681.45**	**0.00**	**6,096,681.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	5,900,641.11	245,000.00	0.00	6,096,681.45	0.00	6,096,681.45	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**30,133,810.00**	**0.00**	**0.00**	**13,168,863.00**	**0.00**	**13,168,863.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	30,133,810.00	0.00	0.00	13,168,863.00	0.00	13,168,863.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**513,450.00**	**0.00**	**0.00**	**2,285,465.04**	**0.00**	**2,285,465.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	513,450.00	0.00	0.00	2,285,465.04	0.00	2,285,465.04	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**12,465,881.40**	**89,115.00**	**0.00**	**9,090,839.76**	**0.00**	**9,090,839.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	5,476,800.00	72,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,339,050.00	0.00	0.00	1,530,612.00	0.00	1,530,612.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,055,425.00	0.00	0.00	1,151,070.00	0.00	1,151,070.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,111,306.40	0.00	0.00	2,302,637.76	0.00	2,302,637.76	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	912,800.00	17,115.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	570,500.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***250,534,141.57***	***0.00***	***0.00***	***280,106,575.55***	***0.00***	***280,106,575.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***250,534,141.57***	***0.00***	***0.00***	***280,106,575.55***	***0.00***	***280,106,575.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**245,509,666.12**	**0.00**	**0.00**	**279,987,022.02**	**0.00**	**279,987,022.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**220,281,624.13**	**0.00**	**0.00**	**239,107,066.15**	**0.00**	**239,107,066.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	220,281,624.13	0.00	0.00	239,107,066.15	0.00	239,107,066.15	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**25,228,041.99**	**0.00**	**0.00**	**40,879,955.87**	**0.00**	**40,879,955.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	25,228,041.99	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**5,024,475.45**	**0.00**	**0.00**	**119,553.53**	**0.00**	**119,553.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**5,024,475.45**	**0.00**	**0.00**	**119,553.53**	**0.00**	**119,553.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	5,024,475.45	0.00	0.00	119,553.53	0.00	119,553.53	0.00	0.00	0.00	0.00	0.00

025310300300	**Sanitation and Hygiene Fund Project (SHF)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***5,864,002.80***	***0.00***	***5,864,002.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***15,000,000.00***	***0.00***	***0.00***	***5,864,002.80***	***0.00***	***5,864,002.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**5,864,002.80**	**0.00**	**5,864,002.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**1,009,785.00**	**0.00**	**0.00**	**1,418,850.00**	**0.00**	**1,418,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,009,785.00	0.00	0.00	1,418,850.00	0.00	1,418,850.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**3,004,024.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	0.00	1,977,124.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	1,026,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**2,365,977.60**	**0.00**	**0.00**	**1,410,508.80**	**0.00**	**1,410,508.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	2,365,977.60	0.00	0.00	1,410,508.80	0.00	1,410,508.80	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**8,620,212.60**	**0.00**	**0.00**	**3,034,644.00**	**0.00**	**3,034,644.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	405,012.60	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	8,215,200.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***670,474,387.00***	***0.00***	***0.00***	***499,999,657.85***	***0.00***	***499,999,657.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***670,474,387.00***	***0.00***	***0.00***	***499,999,657.85***	***0.00***	***499,999,657.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**657,095,859.47**	**0.00**	**0.00**	**499,751,973.25**	**0.00**	**499,751,973.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**3,271,785.23**	**0.00**	**0.00**	**4,382,776.80**	**0.00**	**4,382,776.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	3,271,785.23	0.00	0.00	4,382,776.80	0.00	4,382,776.80	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**590,610,696.30**	**0.00**	**0.00**	**458,141,726.05**	**0.00**	**458,141,726.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	590,610,696.30	0.00	0.00	458,141,726.05	0.00	458,141,726.05	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**55,231,769.16**	**0.00**	**0.00**	**37,227,470.40**	**0.00**	**37,227,470.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	55,231,769.16	0.00	0.00	37,227,470.40	0.00	37,227,470.40	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**476,938.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010508	PROJECTORS	0.00	370,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	106,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**7,504,670.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,146,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,443,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	100,263.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	579,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	787,286.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	319,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	399,847.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	385,622.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**13,378,527.53**	**0.00**	**0.00**	**247,684.60**	**0.00**	**247,684.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**13,378,527.53**	**0.00**	**0.00**	**247,684.60**	**0.00**	**247,684.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	13,378,527.53	0.00	0.00	247,684.60	0.00	247,684.60	0.00	0.00	0.00	0.00	0.00

026000100100	**Ministry of Physical Planning & Urban Developm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***173,798,853.01***	***228,979,797.17***	***119,966,160.91***	***0.00***	***290,787,402.22***	***0.00***	***290,787,402.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***137,615,780.01***	***174,022,459.07***	***107,966,160.91***	***0.00***	***201,316,575.09***	***0.00***	***201,316,575.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**137,615,780.01**	**157,703,832.11**	**106,000,892.37**	**0.00**	**184,815,119.88**	**0.00**	**184,815,119.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**137,615,780.01**	**157,703,832.11**	**106,000,892.37**	**0.00**	**184,815,119.88**	**0.00**	**184,815,119.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	137,615,780.01	157,703,832.11	106,000,892.37	0.00	184,815,119.88	0.00	184,815,119.88	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**16,318,626.96**	**1,965,268.54**	**0.00**	**16,501,455.21**	**0.00**	**16,501,455.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

210201	**ALLOWANCES**	**0.00**	**16,318,626.96**	**1,965,268.54**	**0.00**	**16,501,455.21**	**0.00**	**16,501,455.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,942,814.72	1,965,268.54	0.00	6,125,642.98	0.00	6,125,642.98	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.23	0.00	10,375,812.23	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***36,183,073.00***	***54,957,338.10***	***12,000,000.00***	***0.00***	***89,470,827.13***	***0.00***	***89,470,827.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**36,183,073.00**	**54,957,338.10**	**12,000,000.00**	**0.00**	**89,470,827.13**	**0.00**	**89,470,827.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,169,043.00**	**7,720,000.00**	**1,250,000.00**	**0.00**	**20,200,000.00**	**0.00**	**20,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,459,043.00	3,520,000.00	0.00	0.00	6,840,000.00	0.00	6,840,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,710,000.00	4,200,000.00	1,250,000.00	0.00	7,260,000.00	0.00	7,260,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	6,100,000.00	0.00	6,100,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**350,000.00**	**1,504,000.00**	**382,500.00**	**0.00**	**1,480,200.00**	**0.00**	**1,480,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	560,000.00	93,750.00	0.00	1,120,200.00	0.00	1,120,200.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	350,000.00	384,000.00	195,000.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	560,000.00	93,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,651,520.00**	**6,645,467.82**	**1,835,000.00**	**0.00**	**10,902,144.22**	**0.00**	**10,902,144.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,281,520.00	4,729,794.62	1,835,000.00	0.00	7,019,644.22	0.00	7,019,644.22	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	165,673.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	1,750,000.00	0.00	0.00	1,820,000.00	0.00	1,820,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	2,062,500.00	0.00	2,062,500.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,256,310.00**	**14,542,337.47**	**4,121,500.00**	**0.00**	**16,824,835.21**	**0.00**	**16,824,835.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,252,810.00	6,922,165.17	1,960,000.00	0.00	5,395,718.40	0.00	5,395,718.40	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	480,000.00	0.00	0.00	325,000.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,246,000.00	2,226,582.50	615,000.00	0.00	3,604,068.61	0.00	3,604,068.61	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,457,500.00	4,913,589.80	1,546,500.00	0.00	7,500,048.20	0.00	7,500,048.20	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**329,450.00**	**3,130,000.00**	**0.00**	**0.00**	**2,820,000.00**	**0.00**	**2,820,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	329,450.00	3,130,000.00	0.00	0.00	2,820,000.00	0.00	2,820,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,445,000.00**	**7,460,640.00**	**2,943,000.00**	**0.00**	**8,286,739.20**	**0.00**	**8,286,739.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,445,000.00	7,460,640.00	2,943,000.00	0.00	8,286,739.20	0.00	8,286,739.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**18,750.00**	**168,656.01**	**20,000.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,750.00	168,656.01	20,000.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**8,963,000.00**	**13,336,236.80**	**1,448,000.00**	**0.00**	**28,836,908.50**	**0.00**	**28,836,908.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	3,625,000.00	1,448,000.00	0.00	3,875,000.00	0.00	3,875,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	416,236.80	0.00	0.00	883,200.00	0.00	883,200.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,805,500.00	6,255,000.00	0.00	0.00	10,930,000.00	0.00	10,930,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	157,500.00	0.00	0.00	0.00	500,871.00	0.00	500,871.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	600,000.00	0.00	0.00	2,687,000.00	0.00	2,687,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	240,000.00	0.00	0.00	2,240,837.50	0.00	2,240,837.50	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***53,958,190.00***	***1,000,560,965.93***	***5,571,024.00***	***0.00***	***999,996,843.39***	***0.00***	***999,996,843.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***53,958,190.00***	***1,000,560,965.93***	***5,571,024.00***	***0.00***	***999,996,843.39***	***0.00***	***999,996,843.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,758,190.00**	**358,260,965.93**	**5,571,024.00**	**0.00**	**980,651,434.63**	**0.00**	**980,651,434.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**928,190.00**	**3,423,000.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	928,190.00	3,423,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**27,615,884.58**	**0.00**	**0.00**	**36,709,800.00**	**0.00**	**36,709,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	27,615,884.58	0.00	0.00	36,709,800.00	0.00	36,709,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,344,000.00**	**10,541,356.00**	**0.00**	**0.00**	**16,775,130.47**	**0.00**	**16,775,130.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	355,000.00	4,147,192.00	0.00	0.00	6,431,059.20	0.00	6,431,059.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,283,798.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	342,300.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,174,746.00	0.00	0.00	3,807,864.00	0.00	3,807,864.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	80,000.00	593,320.00	0.00	0.00	942,629.27	0.00	942,629.27	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	909,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**486,000.00**	**16,278,245.35**	**4,641,824.00**	**0.00**	**18,645,153.68**	**0.00**	**18,645,153.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	5,157,320.00	917,080.00	0.00	6,477,500.00	0.00	6,477,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,973,135.00	0.00	0.00	5,856,250.00	0.00	5,856,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	654,787.95	206,040.00	0.00	801,605.00	0.00	801,605.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	620,704.00	430,192.00	0.00	1,171,625.00	0.00	1,171,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	486,000.00	3,051,034.00	2,666,400.00	0.00	2,229,964.80	0.00	2,229,964.80	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	254,187.40	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	194,686.38	0.00	194,686.38	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	567,077.00	422,112.00	0.00	808,375.00	0.00	808,375.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**300,402,480.00**	**929,200.00**	**0.00**	**903,721,350.48**	**0.00**	**903,721,350.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	300,402,480.00	929,200.00	0.00	903,721,350.48	0.00	903,721,350.48	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**51,200,000.00**	**642,300,000.00**	**0.00**	**0.00**	**19,345,408.76**	**0.00**	**19,345,408.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**51,200,000.00**	**642,300,000.00**	**0.00**	**0.00**	**19,345,408.76**	**0.00**	**19,345,408.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	51,200,000.00	642,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	19,345,408.76	0.00	19,345,408.76	0.00	0.00	0.00	0.00	0.00

026000200100	**Bureau of Lands and Survey**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***382,037,851.00***	***485,108,426.74***	***274,218,708.96***	***0.00***	***546,740,855.44***	***0.00***	***3,459,095,105.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***348,554,851.00***	***420,136,251.47***	***258,933,708.96***	***0.00***	***473,404,355.52***	***0.00***	***473,404,355.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**348,554,851.00**	**404,493,131.66**	**253,142,942.23**	**0.00**	**457,910,136.93**	**0.00**	**457,910,136.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**348,554,851.00**	**404,493,131.66**	**253,142,942.23**	**0.00**	**457,910,136.93**	**0.00**	**457,910,136.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	348,554,851.00	404,493,131.66	253,142,942.23	0.00	457,910,136.93	0.00	457,910,136.93	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**15,643,119.81**	**5,790,766.73**	**0.00**	**15,494,218.59**	**0.00**	**15,494,218.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**15,643,119.81**	**5,790,766.73**	**0.00**	**15,494,218.59**	**0.00**	**15,494,218.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	15,643,119.81	5,790,766.73	0.00	15,494,218.59	0.00	15,494,218.59	0.00	0.00	0.00	0.00	0.00

22	*OTHER RECURRENT COSTS*	*33,483,000.00*	*64,972,175.27*	*15,285,000.00*	*0.00*	*73,336,499.92*	*0.00*	*2,985,690,749.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**33,483,000.00**	**64,972,175.27**	**15,285,000.00**	**0.00**	**73,336,499.92**	**0.00**	**2,985,690,749.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,277,000.00**	**8,643,075.00**	**2,240,000.00**	**0.00**	**9,426,330.00**	**0.00**	**9,426,330.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,582,000.00	4,535,475.00	740,000.00	0.00	4,946,490.00	0.00	4,946,490.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,695,000.00	4,107,600.00	1,500,000.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,490,019.50**	**1,714,923.00**	**1,200,000.00**	**0.00**	**1,870,500.00**	**0.00**	**1,870,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	1,490,019.50	1,714,923.00	1,200,000.00	0.00	1,870,500.00	0.00	1,870,500.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**11,956,678.00**	**15,820,900.62**	**3,640,000.00**	**0.00**	**16,553,360.42**	**0.00**	**16,553,360.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,137,178.00	7,520,125.62	3,190,000.00	0.00	7,502,238.72	0.00	7,502,238.72	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,429,500.00	4,877,775.00	450,000.00	0.00	5,317,921.70	0.00	5,317,921.70	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,390,000.00	3,423,000.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,413,002.50**	**8,916,287.45**	**3,757,200.00**	**0.00**	**9,084,368.88**	**0.00**	**9,084,368.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,966,220.00	5,435,952.20	1,394,400.00	0.00	5,102,288.88	0.00	5,102,288.88	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,542,782.50	2,567,535.25	1,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	904,000.00	912,800.00	912,800.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,107,800.00**	**7,930,600.00**	**495,000.00**	**0.00**	**6,099,686.71**	**0.00**	**6,099,686.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,107,800.00	7,930,600.00	495,000.00	0.00	6,099,686.71	0.00	6,099,686.71	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**3,180,500.00**	**9,264,920.00**	**1,970,000.00**	**0.00**	**8,537,828.40**	**0.00**	**2,920,892,078.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020706	SURVEYING SERVICES	3,180,500.00	9,264,920.00	1,970,000.00	0.00	8,537,828.40	0.00	8,537,828.40	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	2,912,354,250.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,280,000.00**	**5,315,236.00**	**1,982,800.00**	**0.00**	**14,618,056.47**	**0.00**	**14,618,056.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,730,000.00	4,331,236.00	1,480,000.00	0.00	13,505,621.76	0.00	13,505,621.76	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	984,000.00	502,800.00	0.00	1,112,434.71	0.00	1,112,434.71	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**28,572.20**	**0.00**	**0.00**	**31,110.00**	**0.00**	**31,110.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	28,572.20	0.00	0.00	31,110.00	0.00	31,110.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**778,000.00**	**7,337,661.00**	**0.00**	**0.00**	**7,115,259.04**	**0.00**	**7,115,259.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	271,200.00	360,000.00	0.00	0.00	392,624.01	0.00	392,624.01	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	6,566,901.00	0.00	0.00	4,774,672.28	0.00	4,774,672.28	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	406,800.00	410,760.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,499,978.75	0.00	1,499,978.75	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*164,508,481.01*	*699,999,658.40*	*1,515,850.00*	*0.00*	*649,974,593.86*	*0.00*	*649,974,593.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*164,508,481.01*	*699,999,658.40*	*1,515,850.00*	*0.00*	*649,974,593.86*	*0.00*	*649,974,593.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**164,508,481.01**	**699,999,658.40**	**1,515,850.00**	**0.00**	**649,837,451.45**	**0.00**	**649,837,451.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**34,104,083.36**	**56,266,133.00**	**0.00**	**0.00**	**134,750,227.32**	**0.00**	**134,750,227.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,104,083.36	56,266,133.00	0.00	0.00	134,750,227.32	0.00	134,750,227.32	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**101,979,725.00**	**399,658,118.80**	**0.00**	**0.00**	**231,029,082.00**	**0.00**	**231,029,082.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	101,979,725.00	399,658,118.80	0.00	0.00	231,029,082.00	0.00	231,029,082.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**64,808,800.00**	**0.00**	**0.00**	**33,625,000.00**	**0.00**	**33,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010303	NAVIGATIONAL EQUIPMENT	0.00	56,992,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	7,815,850.00	0.00	0.00	33,625,000.00	0.00	33,625,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**2,315,000.00**	**116,039,700.00**	**0.00**	**0.00**	**89,731,291.19**	**0.00**	**89,731,291.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	2,315,000.00	114,670,500.00	0.00	0.00	89,133,979.19	0.00	89,133,979.19	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	1,369,200.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**26,109,672.65**	**28,415,253.32**	**1,515,850.00**	**0.00**	**38,290,729.31**	**0.00**	**38,290,729.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	7,480,600.00	8,121,535.72	1,515,850.00	0.00	13,697,733.00	0.00	13,697,733.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	4,303,040.00	5,485,928.00	0.00	0.00	6,930,044.93	0.00	6,930,044.93	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	4,520,000.00	4,564,000.00	0.00	0.00	4,257,030.18	0.00	4,257,030.18	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,683,700.00	2,966,600.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010506	TYPE-WRITERS	553,700.00	559,090.00	0.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	203,400.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	3,742,452.65	3,778,883.60	0.00	0.00	10,321,053.60	0.00	10,321,053.60	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	549,180.00	513,450.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	2,621,600.00	1,684,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	452,000.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**34,811,653.28**	**0.00**	**0.00**	**34,967,702.00**	**0.00**	**34,967,702.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	8,397,760.00	0.00	0.00	7,175,000.00	0.00	7,175,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	12,151,650.00	0.00	0.00	14,250,000.00	0.00	14,250,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,033,178.28	0.00	0.00	5,360,150.00	0.00	5,360,150.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,386,315.00	0.00	0.00	715,000.00	0.00	715,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	7,872,900.00	0.00	0.00	6,321,552.00	0.00	6,321,552.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	969,850.00	0.00	0.00	1,146,000.00	0.00	1,146,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**87,443,419.63**	**0.00**	**87,443,419.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	0.00	0.00	0.00	87,068,419.63	0.00	87,068,419.63	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**137,142.41**	**0.00**	**137,142.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**137,142.41**	**0.00**	**137,142.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	137,142.41	0.00	137,142.41	0.00	0.00	0.00	0.00	0.00

026000200200	**OGSTEP (Bureau of Lands and Survey)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*39,851,715.28*	*162,972,650.00*	*28,129,965.35*	*0.00*	*166,886,790.22*	*0.00*	*166,886,790.22*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*102,385,550.00*	*2,625,000.00*	*0.00*	*102,385,549.92*	*0.00*	*102,385,549.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**102,385,550.00**	**2,625,000.00**	**0.00**	**102,385,549.92**	**0.00**	**102,385,549.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**102,385,550.00**	**2,625,000.00**	**0.00**	**102,385,549.92**	**0.00**	**102,385,549.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	102,385,550.00	2,625,000.00	0.00	102,385,549.92	0.00	102,385,549.92	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*39,851,715.28*	*60,587,100.00*	*25,504,965.35*	*0.00*	*64,501,240.30*	*0.00*	*64,501,240.30*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**39,851,715.28**	**60,587,100.00**	**25,504,965.35**	**0.00**	**64,501,240.30**	**0.00**	**64,501,240.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**18,256,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	18,256,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**39,851,715.28**	**5,705,000.00**	**751,767.86**	**0.00**	**14,932,800.00**	**0.00**	**14,932,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	39,851,715.28	5,705,000.00	751,767.86	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**36,626,100.00**	**24,753,197.49**	**0.00**	**40,855,151.50**	**0.00**	**40,855,151.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	13,483,329.10	0.00	13,483,329.10	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	36,626,100.00	24,753,197.49	0.00	12,439,022.40	0.00	12,439,022.40	0.00	0.00	0.00	0.00	0.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**8,713,288.80**	**0.00**	**8,713,288.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	8,713,288.80	0.00	8,713,288.80	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***847,873,600.00***	***0.00***	***0.00***	***2,499,997,136.09***	***0.00***	***2,499,997,136.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***847,873,600.00***	***0.00***	***0.00***	***2,499,997,136.09***	***0.00***	***2,499,997,136.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**847,873,600.00**	**0.00**	**0.00**	**2,499,997,136.09**	**0.00**	**2,499,997,136.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**698,292,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010303	NAVIGATIONAL EQUIPMENT	0.00	698,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**58,301,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,620,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	30,578,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	25,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**91,280,000.00**	**0.00**	**0.00**	**2,499,997,136.09**	**0.00**	**2,499,997,136.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010936	SURVEYING EQUIPMENTS	0.00	91,280,000.00	0.00	0.00	2,499,997,136.09	0.00	2,499,997,136.09	0.00	0.00	0.00	0.00	0.00

026000100200	**OGSTEP (Ministry of Physical Planning & Urban D**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,509,655.20***	***0.00***	***10,509,655.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,509,655.20***	***0.00***	***10,509,655.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**10,509,655.20**	**0.00**	**10,509,655.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES - GENERAL**	**0.00**	**2,000,000.02**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.02	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**4,365,355.20**	**0.00**	**4,365,355.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000.00	0.00	0.00	4,365,355.20	0.00	4,365,355.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**3,999,999.98**	**0.00**	**0.00**	**4,044,300.00**	**0.00**	**4,044,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,999,999.99	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	999,999.99	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***556,742,483.50***	***0.00***	***0.00***	***99,974,326.98***	***0.00***	***99,974,326.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***556,742,483.50***	***0.00***	***0.00***	***99,974,326.98***	***0.00***	***99,974,326.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**42,379,683.50**	**0.00**	**0.00**	**27,212,001.40**	**0.00**	**27,212,001.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**20,538,000.00**	**0.00**	**0.00**	**4,879,500.00**	**0.00**	**4,879,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	20,538,000.00	0.00	0.00	4,879,500.00	0.00	4,879,500.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**21,841,683.50**	**0.00**	**0.00**	**22,332,501.40**	**0.00**	**22,332,501.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	11,466,000.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,330,406.00	0.00	0.00	2,065,704.00	0.00	2,065,704.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	8,557.50	0.00	0.00	72,797.40	0.00	72,797.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	9,036,720.00	0.00	0.00	7,750,000.00	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**514,362,800.00**	**0.00**	**0.00**	**72,762,325.58**	**0.00**	**72,762,325.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**514,362,800.00**	**0.00**	**0.00**	**72,762,325.58**	**0.00**	**72,762,325.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	514,362,800.00	0.00	0.00	72,725,962.60	0.00	72,725,962.60	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	36,362.98	0.00	36,362.98	0.00	0.00	0.00	0.00	0.00

026000300100	**Ogun State Planning & Development Permit Auth**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***245,069,927.62***	***407,175,824.56***	***175,042,210.48***	***0.00***	***473,874,633.25***	***0.00***	***1,833,823,507.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***213,402,282.62***	***349,175,825.10***	***161,722,260.48***	***0.00***	***379,352,033.26***	***0.00***	***379,352,033.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**213,402,282.62**	**330,636,297.46**	**158,475,271.64**	**0.00**	**367,066,811.86**	**0.00**	**367,066,811.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**213,402,282.62**	**330,636,297.46**	**158,475,271.64**	**0.00**	**367,066,811.86**	**0.00**	**367,066,811.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	213,402,282.62	330,636,297.46	158,475,271.64	0.00	367,066,811.86	0.00	367,066,811.86	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**18,539,527.64**	**3,246,988.84**	**0.00**	**12,285,221.40**	**0.00**	**12,285,221.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**18,539,527.64**	**3,246,988.84**	**0.00**	**12,285,221.40**	**0.00**	**12,285,221.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	12,630,116.84	3,246,988.84	0.00	12,285,221.40	0.00	12,285,221.40	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***31,667,645.00***	***57,999,999.46***	***13,319,950.00***	***0.00***	***94,522,599.99***	***0.00***	***1,454,471,474.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**31,667,645.00**	**57,999,999.46**	**13,319,950.00**	**0.00**	**94,522,599.99**	**0.00**	**1,454,471,474.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,872,943.77**	**8,977,800.24**	**1,480,000.00**	**0.00**	**9,890,914.19**	**0.00**	**9,890,914.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,105,000.00	0.00	0.00	5,914,999.97	0.00	5,914,999.97	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,872,943.77	4,872,800.24	1,480,000.00	0.00	3,975,914.22	0.00	3,975,914.22	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,474,650.00**	**1,985,887.68**	**655,400.00**	**0.00**	**3,742,056.00**	**0.00**	**3,742,056.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,222,056.00	0.00	1,222,056.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,474,650.00	1,985,887.68	655,400.00	0.00	2,520,000.00	0.00	2,520,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,972,606.22**	**8,841,213.79**	**0.00**	**0.00**	**18,759,330.00**	**0.00**	**18,759,330.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,972,606.22	2,461,707.50	0.00	0.00	9,675,210.00	0.00	9,675,210.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,864,904.52	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	1,514,601.77	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,428,130.45**	**11,799,807.65**	**3,783,180.20**	**0.00**	**12,974,581.40**	**0.00**	**12,974,581.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,245,975.00	4,485,841.50	1,480,000.00	0.00	4,902,936.00	0.00	4,902,936.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,872,974.97	2,858,774.48	832,433.32	0.00	3,672,224.40	0.00	3,672,224.40	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	1,652,349.00	0.00	1,652,349.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,857,719.97	2,501,072.00	825,653.32	0.00	1,586,094.42	0.00	1,586,094.42	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,451,460.51	1,954,119.67	645,093.56	0.00	1,160,977.58	0.00	1,160,977.58	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**2,405,495.98**	**0.00**	**0.00**	**3,770,532.00**	**0.00**	**3,770,532.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	2,405,495.98	0.00	0.00	3,770,532.00	0.00	3,770,532.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**2,670,811.30**	**242,400.00**	**0.00**	**3,568,840.00**	**0.00**	**3,568,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	1,514,601.77	0.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,156,209.53	242,400.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**1,009,734.51**	**0.00**	**0.00**	**2,986,560.00**	**0.00**	**1,362,935,434.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	0.00	1,009,734.51	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	1,359,948,874.74	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,166,405.45**	**7,383,219.51**	**3,904,686.44**	**0.00**	**14,839,921.27**	**0.00**	**14,839,921.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,246,122.42	3,483,737.91	1,160,000.00	0.00	10,080,091.27	0.00	10,080,091.27	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	920,283.03	3,899,481.60	2,744,686.44	0.00	4,759,830.00	0.00	4,759,830.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**34,230.00**	**0.00**	**0.00**	**42,595.81**	**0.00**	**42,595.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	34,230.00	0.00	0.00	42,595.81	0.00	42,595.81	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,752,909.11**	**12,891,798.80**	**3,254,283.36**	**0.00**	**23,947,269.32**	**0.00**	**23,947,269.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22021001	REFRESHMENT & MEALS	2,203,500.06	2,966,600.00	979,333.36	0.00	2,039,999.99	0.00	2,039,999.99	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,099,988.52	4,078,701.68	0.00	0.00	9,406,123.02	0.00	9,406,123.02	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,019,469.02	0.00	0.00	2,480,550.89	0.00	2,480,550.89	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	932,511.48	2,206,808.10	691,850.00	0.00	1,100,024.71	0.00	1,100,024.71	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,503,329.17	0.00	2,503,329.17	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,516,909.05	1,620,220.00	1,583,100.00	0.00	6,417,241.54	0.00	6,417,241.54	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***232,999,999.68***	***6,462,782.88***	***0.00***	***209,998,443.38***	***0.00***	***209,998,443.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***232,999,999.68***	***6,462,782.88***	***0.00***	***209,998,443.38***	***0.00***	***209,998,443.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**215,608,630.03**	**6,462,782.88**	**0.00**	**206,980,773.38**	**0.00**	**206,980,773.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**54,670,115.64**	**4,654,377.88**	**0.00**	**60,353,400.00**	**0.00**	**60,353,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	54,670,115.64	4,654,377.88	0.00	60,353,400.00	0.00	60,353,400.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**22,286,609.31**	**0.00**	**0.00**	**5,472,741.28**	**0.00**	**5,472,741.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	1,211,468.16	0.00	0.00	2,464,800.00	0.00	2,464,800.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	21,075,141.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELL	0.00	0.00	0.00	0.00	3,007,941.28	0.00	3,007,941.28	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**21,451,889.39**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010303	NAVIGATIONAL EQUIPMENT	0.00	15,860,989.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	5,590,900.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**61,394,380.47**	**0.00**	**0.00**	**81,759,911.73**	**0.00**	**81,759,911.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	61,394,380.47	0.00	0.00	81,759,911.73	0.00	81,759,911.73	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**32,236,477.43**	**899,405.00**	**0.00**	**16,375,031.69**	**0.00**	**16,375,031.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	6,216,000.00	0.00	0.00	4,549,526.40	0.00	4,549,526.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,164,650.00	899,405.00	0.00	4,087,854.00	0.00	4,087,854.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,820,501.58	0.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	593,320.00	0.00	0.00	568,750.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,837,010.00	0.00	0.00	1,248,382.08	0.00	1,248,382.08	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,854,125.00	0.00	0.00	2,821,963.21	0.00	2,821,963.21	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	11,354,770.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,396,100.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**23,569,157.79**	**909,000.00**	**0.00**	**26,207,188.68**	**0.00**	**26,207,188.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	5,225,780.00	0.00	0.00	3,560,000.00	0.00	3,560,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,453,980.00	0.00	0.00	4,543,750.00	0.00	4,543,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,503,929.29	909,000.00	0.00	4,309,125.00	0.00	4,309,125.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	3,891,951.00	0.00	0.00	3,760,125.00	0.00	3,760,125.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,769,380.00	0.00	0.00	6,812,716.68	0.00	6,812,716.68	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	1,141,000.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,583,137.50	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**17,391,369.65**	**0.00**	**0.00**	**3,017,670.00**	**0.00**	**3,017,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**17,391,369.65**	**0.00**	**0.00**	**3,017,670.00**	**0.00**	**3,017,670.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	16,226,059.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	1,165,309.89	0.00	0.00	3,017,670.00	0.00	3,017,670.00	0.00	0.00	0.00	0.00	0.00

026000400100	**Ogun State Building Production Management Au**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***47,640,849.33***	***134,624,805.54***	***33,044,778.11***	***0.00***	***140,639,271.63***	***0.00***	***140,639,271.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***32,770,152.08***	***99,624,805.54***	***29,044,778.11***	***0.00***	***83,599,771.63***	***0.00***	***83,599,771.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**32,770,152.08**	**90,349,825.05**	**28,200,398.03**	**0.00**	**75,335,390.80**	**0.00**	**75,335,390.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**32,770,152.08**	**90,349,825.05**	**28,200,398.03**	**0.00**	**75,335,390.80**	**0.00**	**75,335,390.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	32,770,152.08	90,349,825.05	28,200,398.03	0.00	75,335,390.80	0.00	75,335,390.80	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**9,274,980.49**	**844,380.08**	**0.00**	**8,264,380.83**	**0.00**	**8,264,380.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,274,980.49**	**844,380.08**	**0.00**	**8,264,380.83**	**0.00**	**8,264,380.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,365,569.69	844,380.08	0.00	2,354,970.03	0.00	2,354,970.03	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***14,870,697.25***	***35,000,000.00***	***4,000,000.00***	***0.00***	***57,039,500.00***	***0.00***	***57,039,500.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**14,870,697.25**	**35,000,000.00**	**4,000,000.00**	**0.00**	**57,039,500.00**	**0.00**	**57,039,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,079,000.00**	**4,980,000.00**	**940,000.00**	**0.00**	**8,400,000.00**	**0.00**	**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,160,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,079,000.00	2,820,000.00	940,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**630,000.00**	**840,000.00**	**280,000.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	630,000.00	840,000.00	280,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,463,900.00**	**11,051,462.00**	**920,000.00**	**0.00**	**9,635,417.22**	**0.00**	**9,635,417.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,710,000.00	2,776,462.00	760,000.00	0.00	5,640,417.22	0.00	5,640,417.22	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	30,000.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	360,000.00	480,000.00	160,000.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	393,900.00	2,447,000.00	0.00	0.00	2,635,000.00	0.00	2,635,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,538,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,115,000.00**	**3,068,000.00**	**940,000.00**	**0.00**	**7,685,000.00**	**0.00**	**7,685,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	315,000.00	428,000.00	140,000.00	0.00	2,885,000.00	0.00	2,885,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	2,400,000.00	800,000.00	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,596,500.00**	**3,010,000.00**	**0.00**	**0.00**	**2,940,000.00**	**0.00**	**2,940,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,596,500.00	3,010,000.00	0.00	0.00	2,940,000.00	0.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**900,000.00**	**1,200,000.00**	**400,000.00**	**0.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	900,000.00	1,200,000.00	400,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**20,538.00**	**0.00**	**0.00**	**22,399.20**	**0.00**	**22,399.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,538.00	0.00	0.00	22,399.20	0.00	22,399.20	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,086,297.25**	**9,630,000.00**	**520,000.00**	**0.00**	**21,756,683.59**	**0.00**	**21,756,683.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,170,000.00	1,560,000.00	520,000.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,655,000.00	0.00	0.00	2,820,000.00	0.00	2,820,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	916,297.25	4,115,000.00	0.00	0.00	11,707,621.36	0.00	11,707,621.36	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	1,300,000.00	0.00	0.00	3,629,062.23	0.00	3,629,062.23	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***924,756.00***	***100,000,000.00***	***1,691,434.63***	***0.00***	***90,000,000.00***	***0.00***	***90,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

32	*FIXED ASSETS*	*924,756.00*	*100,000,000.00*	*1,691,434.63*	*0.00*	*90,000,000.00*	*0.00*	*90,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**924,756.00**	**95,908,253.43**	**1,691,434.63**	**0.00**	**89,998,444.50**	**0.00**	**89,998,444.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**29,922,795.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	29,922,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**3,281,630.64**	**0.00**	**0.00**	**4,131,968.00**	**0.00**	**4,131,968.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	781,630.64	0.00	0.00	1,020,968.00	0.00	1,020,968.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,500,000.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**5,666,860.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010303	NAVIGATIONAL EQUIPMENT	0.00	2,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**27,615,884.58**	**0.00**	**0.00**	**46,601,586.61**	**0.00**	**46,601,586.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	27,615,884.58	0.00	0.00	46,601,586.61	0.00	46,601,586.61	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**924,756.00**	**13,804,344.00**	**0.00**	**0.00**	**20,826,046.83**	**0.00**	**20,826,046.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,066,000.00	0.00	0.00	2,955,450.00	0.00	2,955,450.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,158,115.00	0.00	0.00	1,811,846.40	0.00	1,811,846.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	296,940.00	570,500.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	935,620.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	242,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	918,505.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	654,934.00	0.00	0.00	555,500.16	0.00	555,500.16	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	992,670.00	0.00	0.00	812,174.97	0.00	812,174.97	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	385,416.00	5,508,000.00	0.00	0.00	9,182,116.50	0.00	9,182,116.50	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**15,616,739.21**	**1,691,434.63**	**0.00**	**17,195,593.06**	**0.00**	**17,195,593.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,293,410.00	250,000.00	0.00	2,845,000.00	0.00	2,845,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,559,920.00	877,185.00	0.00	5,012,500.00	0.00	5,012,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	910,070.73	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,397,725.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,936,450.00	0.00	0.00	2,270,905.56	0.00	2,270,905.56	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	848,367.73	0.00	0.00	1,301,177.50	0.00	1,301,177.50	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	735,945.00	0.00	0.00	886,635.00	0.00	886,635.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,317,855.00	0.00	0.00	1,929,375.00	0.00	1,929,375.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	616,995.75	564,249.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**4,091,746.57**	**0.00**	**0.00**	**1,555.50**	**0.00**	**1,555.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**4,091,746.57**	**0.00**	**0.00**	**1,555.50**	**0.00**	**1,555.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	4,091,746.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,555.50	0.00	1,555.50	0.00	0.00	0.00	0.00	0.00

026000500100	**Ogun State Slum Regeneration Authority**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*47,726,059.47*	*134,973,040.42*	*38,027,537.17*	*0.00*	*141,786,674.68*	*0.00*	*141,786,674.68*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*35,520,259.47*	*99,973,040.42*	*33,449,817.17*	*0.00*	*84,747,176.71*	*0.00*	*84,747,176.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**35,520,259.47**	**90,738,154.50**	**32,232,893.59**	**0.00**	**82,077,046.09**	**0.00**	**82,077,046.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**35,520,259.47**	**90,738,154.50**	**32,232,893.59**	**0.00**	**82,077,046.09**	**0.00**	**82,077,046.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	35,520,259.47	90,738,154.50	32,232,893.59	0.00	82,077,046.09	0.00	82,077,046.09	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**9,234,885.92**	**1,216,923.58**	**0.00**	**2,670,130.61**	**0.00**	**2,670,130.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,234,885.92**	**1,216,923.58**	**0.00**	**2,670,130.61**	**0.00**	**2,670,130.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,325,475.12	1,216,923.58	0.00	2,670,130.61	0.00	2,670,130.61	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*12,205,800.00*	*35,000,000.00*	*4,577,720.00*	*0.00*	*57,039,497.97*	*0.00*	*57,039,497.97*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**12,205,800.00**	**35,000,000.00**	**4,577,720.00**	**0.00**	**57,039,497.97**	**0.00**	**57,039,497.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,099,234.40**	**3,037,200.00**	**367,500.00**	**0.00**	**5,940,000.05**	**0.00**	**5,940,000.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,680,000.00	115,500.00	0.00	3,939,999.99	0.00	3,939,999.99	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,099,234.40	1,357,200.00	252,000.00	0.00	2,000,000.05	0.00	2,000,000.05	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**635,000.00**	**660,000.00**	**355,500.00**	**0.00**	**1,920,000.14**	**0.00**	**1,920,000.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	635,000.00	660,000.00	355,500.00	0.00	1,920,000.14	0.00	1,920,000.14	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**560,000.00**	**3,503,600.01**	**925,720.00**	**0.00**	**7,294,128.14**	**0.00**	**7,294,128.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	560,000.00	1,300,000.00	348,000.00	0.00	2,054,628.84	0.00	2,054,628.84	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	453,600.01	0.00	0.00	419,999.93	0.00	419,999.93	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	750,000.00	577,720.00	0.00	1,959,499.69	0.00	1,959,499.69	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	1,999,999.68	0.00	1,999,999.68	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,645,980.00**	**4,987,400.00**	**1,190,000.00**	**0.00**	**9,471,822.20**	**0.00**	**9,471,822.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,220,500.00	1,650,000.00	590,000.00	0.00	2,811,134.82	0.00	2,811,134.82	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,597,400.00	600,000.00	0.00	1,699,999.92	0.00	1,699,999.92	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,480.00	1,740,000.00	0.00	0.00	1,440,687.13	0.00	1,440,687.13	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	239,999.96	0.00	239,999.96	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	2,000,000.39	0.00	2,000,000.39	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	1,279,999.99	0.00	1,279,999.99	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**280,000.00**	**2,700,000.00**	**0.00**	**0.00**	**4,933,999.94**	**0.00**	**4,933,999.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	280,000.00	2,700,000.00	0.00	0.00	4,933,999.94	0.00	4,933,999.94	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**4,704,585.00**	**0.00**	**4,704,585.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020704	ENGINEERING SERVICES	0.00	800,000.00	0.00	0.00	1,504,585.00	0.00	1,504,585.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	2,800,000.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,151,065.60**	**2,320,000.00**	**821,500.00**	**0.00**	**3,349,963.13**	**0.00**	**3,349,963.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,380,000.00	1,300,000.00	453,500.00	0.00	2,468,390.35	0.00	2,468,390.35	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	771,065.60	1,020,000.00	368,000.00	0.00	881,572.78	0.00	881,572.78	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**28,710.52**	**0.00**	**0.00**	**35,000.09**	**0.00**	**35,000.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	28,710.52	0.00	0.00	35,000.09	0.00	35,000.09	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,834,520.00**	**14,163,089.47**	**917,500.00**	**0.00**	**19,389,999.28**	**0.00**	**19,389,999.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,469,020.00	2,700,000.00	917,500.00	0.00	5,759,999.28	0.00	5,759,999.28	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,700,000.00	0.00	0.00	1,415,000.00	0.00	1,415,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,365,500.00	2,600,000.00	0.00	0.00	3,035,000.00	0.00	3,035,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	3,491,800.00	0.00	0.00	2,760,000.01	0.00	2,760,000.01	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	1,471,289.47	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,200,000.00	0.00	0.00	1,970,000.00	0.00	1,970,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***4,693,288.20***	***100,000,000.00***	***858,500.00***	***0.00***	***89,999,999.99***	***0.00***	***89,999,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***4,693,288.20***	***100,000,000.00***	***858,500.00***	***0.00***	***89,999,999.99***	***0.00***	***89,999,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,693,288.20**	**91,086,214.32**	**858,500.00**	**0.00**	**88,257,839.99**	**0.00**	**88,257,839.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**34,839,616.25**	**0.00**	**34,839,616.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	10,000,000.00	0.00	0.00	10,001,865.78	0.00	10,001,865.78	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	13,000,000.00	0.00	0.00	12,837,750.47	0.00	12,837,750.47	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**657,510.00**	**11,000,000.00**	**0.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010303	NAVIGATIONAL EQUIPMENT	0.00	11,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	657,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**25,228,041.99**	**0.00**	**0.00**	**31,110,000.00**	**0.00**	**31,110,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	25,228,041.99	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,374,580.70**	**8,886,605.00**	**0.00**	**0.00**	**7,435,409.46**	**0.00**	**7,435,409.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	996,435.70	1,008,000.00	0.00	0.00	980,587.20	0.00	980,587.20	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	798,700.00	0.00	0.00	694,867.98	0.00	694,867.98	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	650,370.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,825,600.00	0.00	0.00	1,754,604.00	0.00	1,754,604.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	662,745.00	1,637,335.00	0.00	0.00	1,541,438.28	0.00	1,541,438.28	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	79,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	374,248.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	447,272.00	0.00	0.00	487,804.80	0.00	487,804.80	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,460,480.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	636,300.00	684,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,661,197.50**	**10,971,567.33**	**858,500.00**	**0.00**	**7,872,814.28**	**0.00**	**7,872,814.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	300,000.00	1,414,840.00	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	400,000.00	1,751,435.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,163,820.00	858,500.00	0.00	637,918.75	0.00	637,918.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,837,010.00	0.00	0.00	1,093,750.00	0.00	1,093,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	787,286.58	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	684,600.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	211,020.00	1,755,999.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	343,441.00	0.00	0.00	479,085.29	0.00	479,085.29	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	750,177.50	616,140.00	0.00	0.00	595,000.00	0.00	595,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	616,995.75	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**8,913,785.68**	**0.00**	**0.00**	**1,742,160.00**	**0.00**	**1,742,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**8,913,785.68**	**0.00**	**0.00**	**1,742,160.00**	**0.00**	**1,742,160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	7,772,785.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	1,141,000.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00

031801100100	**Judicial Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***62,855,868.91***	***163,038,107.91***	***63,762,989.25***	***0.00***	***226,318,833.45***	***0.00***	***226,318,833.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***36,855,868.91***	***66,283,413.19***	***41,152,989.25***	***0.00***	***83,446,461.04***	***0.00***	***83,446,461.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**15,255,868.91**	**34,136,370.49**	**26,799,228.80**	**0.00**	**46,680,078.88**	**0.00**	**46,680,078.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**15,255,868.91**	**34,136,370.49**	**26,799,228.80**	**0.00**	**46,680,078.88**	**0.00**	**46,680,078.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	3,490,781.63	10,386,370.49	12,498,463.71	0.00	22,930,078.88	0.00	22,930,078.88	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARI	11,765,087.28	23,750,000.00	14,300,765.09	0.00	23,750,000.00	0.00	23,750,000.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**21,600,000.00**	**32,147,042.70**	**14,353,760.45**	**0.00**	**36,766,382.16**	**0.00**	**36,766,382.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**21,600,000.00**	**32,147,042.70**	**14,353,760.45**	**0.00**	**36,766,382.16**	**0.00**	**36,766,382.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	21,600,000.00	24,600,000.00	13,400,000.00	0.00	28,852,800.00	0.00	28,852,800.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	1,182,905.46	953,760.45	0.00	1,549,444.92	0.00	1,549,444.92	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***26,000,000.00***	***96,754,694.72***	***22,610,000.00***	***0.00***	***142,872,372.41***	***0.00***	***142,872,372.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**26,000,000.00**	**96,754,694.72**	**22,610,000.00**	**0.00**	**142,872,372.41**	**0.00**	**142,872,372.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,082,000.00**	**14,524,930.00**	**1,785,000.00**	**0.00**	**20,134,392.00**	**0.00**	**20,134,392.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	6,435,240.00	0.00	0.00	8,536,584.00	0.00	8,536,584.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	932,000.00	2,441,740.00	1,785,000.00	0.00	5,002,488.00	0.00	5,002,488.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,647,950.00	0.00	0.00	6,595,320.00	0.00	6,595,320.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**150,000.00**	**3,409,308.00**	**300,000.00**	**0.00**	**7,018,505.60**	**0.00**	**7,018,505.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	1,026,900.00	0.00	0.00	1,493,369.60	0.00	1,493,369.60	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	1,355,508.00	300,000.00	0.00	4,031,856.00	0.00	4,031,856.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,026,900.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,450,000.00**	**6,297,179.00**	**3,013,500.00**	**0.00**	**12,344,945.76**	**0.00**	**12,344,945.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,450,000.00	1,196,909.00	838,000.00	0.00	3,285,713.76	0.00	3,285,713.76	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	821,520.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000.00	1,939,700.00	1,680,000.00	0.00	5,039,820.00	0.00	5,039,820.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	950,000.00	2,339,050.00	495,500.00	0.00	3,422,100.00	0.00	3,422,100.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,368,000.00**	**4,986,170.00**	**2,486,700.00**	**0.00**	**7,303,632.47**	**0.00**	**7,303,632.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	850,000.00	3,286,080.00	1,048,000.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	0.00	0.00	868,342.32	0.00	868,342.32	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000.00	1,255,100.00	1,104,700.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	390,000.00	444,990.00	334,000.00	0.00	611,498.15	0.00	611,498.15	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	778,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,245,654.00**	**32,746,700.00**	**4,141,500.00**	**0.00**	**32,229,960.00**	**0.00**	**32,229,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,245,654.00	12,208,700.00	4,141,500.00	0.00	13,315,080.00	0.00	13,315,080.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	20,538,000.00	0.00	0.00	18,914,880.00	0.00	18,914,880.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**494,463.76**	**0.00**	**0.00**	**285,000.00**	**0.00**	**285,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	494,463.76	0.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,550,000.00**	**16,384,760.00**	**2,760,000.00**	**0.00**	**14,633,843.86**	**0.00**	**14,633,843.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	950,000.00	8,625,960.00	1,280,000.00	0.00	9,407,065.20	0.00	9,407,065.20	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	7,758,800.00	1,480,000.00	0.00	5,226,778.66	0.00	5,226,778.66	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,346.00**	**152,665.80**	**15,614.56**	**0.00**	**166,500.72**	**0.00**	**166,500.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,346.00	152,665.80	15,614.56	0.00	166,500.72	0.00	166,500.72	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**13,150,000.00**	**17,758,518.16**	**8,107,685.44**	**0.00**	**48,755,592.00**	**0.00**	**48,755,592.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22021001	REFRESHMENT & MEALS	2,070,000.00	3,696,840.00	1,380,468.44	0.00	16,724,736.00	0.00	16,724,736.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,255,000.00	2,252,328.00	200,000.00	0.00	6,844,200.00	0.00	6,844,200.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	175,000.00	821,520.00	198,000.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,050,000.00	1,774,255.16	0.00	0.00	5,438,028.00	0.00	5,438,028.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	8,600,000.00	9,213,575.00	6,329,217.00	0.00	18,479,340.00	0.00	18,479,340.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***77,334,431.83***	***0.00***	***0.00***	***144,136,732.07***	***0.00***	***144,136,732.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***77,334,431.83***	***0.00***	***0.00***	***144,136,732.07***	***0.00***	***144,136,732.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**77,334,431.83**	**0.00**	**0.00**	**143,793,999.42**	**0.00**	**143,793,999.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**10,523,513.51**	**0.00**	**0.00**	**18,230,460.00**	**0.00**	**18,230,460.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	10,523,513.51	0.00	0.00	18,230,460.00	0.00	18,230,460.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**2,806,860.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**21,273,177.70**	**0.00**	**0.00**	**64,708,800.00**	**0.00**	**64,708,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	21,273,177.70	0.00	0.00	64,708,800.00	0.00	64,708,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**26,057,867.50**	**0.00**	**0.00**	**31,855,299.04**	**0.00**	**31,855,299.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	7,382,550.00	0.00	0.00	7,565,952.00	0.00	7,565,952.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,993,500.00	0.00	0.00	4,542,060.00	0.00	4,542,060.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,916,880.00	0.00	0.00	3,287,580.36	0.00	3,287,580.36	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	8,158,150.00	0.00	0.00	6,346,440.00	0.00	6,346,440.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	741,650.00	0.00	0.00	1,625,000.00	0.00	1,625,000.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	1,670,424.00	0.00	0.00	195,000.00	0.00	195,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	3,988,302.00	0.00	3,988,302.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	798,700.00	0.00	0.00	992,409.00	0.00	992,409.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,396,013.50	0.00	0.00	3,312,555.68	0.00	3,312,555.68	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**16,673,013.12**	**0.00**	**0.00**	**27,756,190.38**	**0.00**	**27,756,190.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,112,648.00	0.00	0.00	4,092,500.00	0.00	4,092,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,672,222.00	0.00	0.00	6,206,250.00	0.00	6,206,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,084,978.75	0.00	0.00	6,421,412.50	0.00	6,421,412.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,268,792.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,685,012.39	0.00	0.00	5,462,497.88	0.00	5,462,497.88	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	684,600.00	0.00	0.00	743,530.00	0.00	743,530.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,164,759.98	0.00	0.00	2,330,000.00	0.00	2,330,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**342,732.65**	**0.00**	**342,732.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**342,732.65**	**0.00**	**342,732.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	342,732.65	0.00	342,732.65	0.00	0.00	0.00	0.00	0.00

031805100100	**JUDICIARY (OGUN STATE HIGHCOURT)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,766,568,520.98***	***2,475,280,388.30***	***1,530,152,396.56***	***0.00***	***3,419,980,225.15***	***0.00***	***3,419,980,225.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,055,754,520.98***	***1,709,156,968.88***	***1,002,684,846.56***	***0.00***	***1,968,615,063.84***	***0.00***	***1,968,615,063.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**748,056,511.93**	**785,117,925.21**	**612,354,553.68**	**0.00**	**1,028,345,877.39**	**0.00**	**1,028,345,877.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**748,056,511.93**	**785,117,925.21**	**612,354,553.68**	**0.00**	**1,028,345,877.39**	**0.00**	**1,028,345,877.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	748,056,511.93	785,117,925.21	612,354,553.68	0.00	1,028,345,877.39	0.00	1,028,345,877.39	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**307,698,009.05**	**793,334,871.55**	**390,330,292.88**	**0.00**	**805,565,014.33**	**0.00**	**805,565,014.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**307,698,009.05**	**793,334,871.55**	**390,330,292.88**	**0.00**	**805,565,014.33**	**0.00**	**805,565,014.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	275,648,009.05	650,370,060.40	302,423,789.92	0.00	665,979,545.40	0.00	665,979,545.40	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	30,600,673.91	10,537,536.00	0.00	36,821,331.69	0.00	36,821,331.69	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	32,050,000.00	106,000,000.00	77,368,966.96	0.00	96,400,000.00	0.00	96,400,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**130,704,172.12**	**0.00**	**0.00**	**134,704,172.12**	**0.00**	**134,704,172.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**130,704,172.12**	**0.00**	**0.00**	**134,704,172.12**	**0.00**	**134,704,172.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030102	PENSION	0.00	129,704,172.12	0.00	0.00	129,704,172.12	0.00	129,704,172.12	0.00	0.00	0.00	0.00	0.00
21030103	DEATH BENEFITS	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***710,814,000.00***	***766,123,419.42***	***527,467,550.00***	***0.00***	***1,451,365,161.31***	***0.00***	***1,451,365,161.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**710,814,000.00**	**766,123,419.42**	**527,467,550.00**	**0.00**	**1,451,365,161.31**	**0.00**	**1,451,365,161.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**76,111,950.00**	**94,860,294.84**	**61,598,599.00**	**0.00**	**286,879,109.15**	**0.00**	**286,879,109.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,089,000.00	21,918,610.00	20,985,900.00	0.00	91,027,860.00	0.00	91,027,860.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,474,500.00	29,982,029.62	28,612,699.00	0.00	40,990,536.00	0.00	40,990,536.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	33,548,450.00	42,959,655.22	12,000,000.00	0.00	154,860,713.15	0.00	154,860,713.15	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**12,037,447.83**	**19,666,504.20**	**12,182,591.10**	**0.00**	**62,819,190.98**	**0.00**	**62,819,190.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,371,247.83	7,872,900.00	2,559,591.10	0.00	39,832,136.42	0.00	39,832,136.42	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,204,800.00	3,820,068.00	3,268,000.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	6,381,000.00	7,288,936.20	6,355,000.00	0.00	8,734,941.36	0.00	8,734,941.36	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	80,400.00	684,600.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	7,345,693.20	0.00	7,345,693.20	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**235,147,915.00**	**244,243,372.80**	**156,544,364.00**	**0.00**	**334,997,582.04**	**0.00**	**334,997,582.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	27,397,500.00	35,374,194.80	16,877,000.00	0.00	73,429,181.88	0.00	73,429,181.88	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,300,000.00	5,869,304.00	1,058,000.00	0.00	20,358,384.00	0.00	20,358,384.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	197,353,425.00	191,954,994.00	134,931,804.00	0.00	217,939,736.16	0.00	217,939,736.16	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,179,150.00	6,252,680.00	715,000.00	0.00	12,070,680.00	0.00	12,070,680.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,917,840.00	4,792,200.00	2,962,560.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**170,692,848.98**	**158,617,433.81**	**111,337,385.39**	**0.00**	**238,222,087.32**	**0.00**	**238,222,087.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	24,492,227.55	31,131,491.09	15,274,650.00	0.00	44,496,010.80	0.00	44,496,010.80	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,208,590.00	10,063,620.00	7,134,132.00	0.00	13,439,520.00	0.00	13,439,520.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	74,064,815.46	59,197,362.00	49,124,341.00	0.00	85,445,481.60	0.00	85,445,481.60	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,567,700.00	6,161,400.00	3,206,000.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,082,161.41	7,872,900.00	1,610,858.71	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	54,066,854.56	42,456,340.72	33,769,133.68	0.00	74,432,914.92	0.00	74,432,914.92	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,210,500.00	1,734,320.00	1,218,270.00	0.00	2,737,680.00	0.00	2,737,680.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**20,185,195.00**	**20,956,747.00**	**3,448,400.00**	**0.00**	**71,378,784.00**	**0.00**	**71,378,784.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	8,141,300.00	4,823,007.00	3,448,400.00	0.00	11,709,804.00	0.00	11,709,804.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	12,043,895.00	16,133,740.00	0.00	0.00	59,668,980.00	0.00	59,668,980.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**11,745,900.00**	**11,877,810.00**	**9,239,150.00**	**0.00**	**25,196,611.20**	**0.00**	**25,196,611.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	7,895,000.00	7,612,752.00	5,843,950.00	0.00	10,214,035.20	0.00	10,214,035.20	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	5,089,596.00	0.00	5,089,596.00	0.00	0.00	0.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	3,850,900.00	4,265,058.00	3,395,200.00	0.00	9,892,980.00	0.00	9,892,980.00	0.00	0.00	0.00	0.00	0.00
22207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**5,014,675.48**	**5,273,451.61**	**3,386,450.32**	**0.00**	**5,415,355.73**	**0.00**	**5,415,355.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020751	OTHER PROFESSIONAL FEES	5,014,675.48	5,273,451.61	3,386,450.32	0.00	5,415,355.73	0.00	5,415,355.73	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**58,028,595.00**	**63,318,654.00**	**57,074,044.00**	**0.00**	**195,015,994.68**	**0.00**	**195,015,994.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	34,041,167.00	31,142,454.00	26,354,560.00	0.00	106,520,488.68	0.00	106,520,488.68	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	23,987,428.00	32,176,200.00	30,719,484.00	0.00	88,495,506.00	0.00	88,495,506.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**6,081,051.46**	**9,065,245.00**	**3,918,311.19**	**0.00**	**12,288,450.00**	**0.00**	**12,288,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,260.96	222,495.00	48,775.56	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	6,018,790.50	8,842,750.00	3,869,535.63	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**115,768,421.25**	**138,243,906.16**	**108,738,255.00**	**0.00**	**219,151,996.21**	**0.00**	**219,151,996.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,714,921.25	4,153,240.00	3,842,200.00	0.00	10,975,608.00	0.00	10,975,608.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,619,900.00	7,706,314.00	4,168,250.00	0.00	3,661,024.80	0.00	3,661,024.80	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	887,050.00	1,409,249.10	249,000.00	0.00	1,383,897.24	0.00	1,383,897.24	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	24,448,900.00	35,657,619.20	30,320,000.00	0.00	80,577,886.56	0.00	80,577,886.56	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,509,500.00	2,053,800.00	862,730.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	49,111,850.00	49,291,200.00	33,296,075.00	0.00	67,197,600.00	0.00	67,197,600.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	30,476,300.00	37,972,483.86	36,000,000.00	0.00	50,124,436.19	0.00	50,124,436.19	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,498,343.42	0.00	1,498,343.42	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***45,015,030.00***	***803,111,696.32***	***11,000,000.00***	***0.00***	***1,631,269,234.31***	***0.00***	***1,631,269,234.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***45,015,030.00***	***803,111,696.32***	***11,000,000.00***	***0.00***	***1,631,269,234.31***	***0.00***	***1,631,269,234.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**45,015,030.00**	**803,111,696.32**	**11,000,000.00**	**0.00**	**1,626,401,722.89**	**0.00**	**1,626,401,722.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**23,391,080.00**	**409,232,402.86**	**11,000,000.00**	**0.00**	**648,628,498.77**	**0.00**	**648,628,498.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,324,730.00	258,827,106.38	11,000,000.00	0.00	375,256,243.07	0.00	375,256,243.07	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,066,350.00	138,710,359.83	0.00	0.00	229,088,826.47	0.00	229,088,826.47	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	11,694,936.65	0.00	0.00	44,283,429.23	0.00	44,283,429.23	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**8,067,950.00**	**25,586,354.50**	**0.00**	**0.00**	**24,725,000.00**	**0.00**	**24,725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010304	POWER PLANTS	8,067,950.00	25,586,354.50	0.00	0.00	24,725,000.00	0.00	24,725,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**194,076,756.77**	**0.00**	**0.00**	**550,647,000.00**	**0.00**	**550,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	194,076,756.77	0.00	0.00	550,647,000.00	0.00	550,647,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**8,528,000.00**	**110,547,074.60**	**0.00**	**0.00**	**222,663,059.92**	**0.00**	**222,663,059.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	7,648,000.00	48,124,910.00	0.00	0.00	76,592,820.00	0.00	76,592,820.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	500,000.00	14,847,262.50	0.00	0.00	36,148,326.72	0.00	36,148,326.72	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,167,900.00	0.00	0.00	2,874,564.00	0.00	2,874,564.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	8,785,700.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	228,200.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	393,645.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	7,014,297.50	0.00	0.00	10,420,979.80	0.00	10,420,979.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	380,000.00	12,715,184.20	0.00	0.00	37,661,766.00	0.00	37,661,766.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	8,410,311.00	0.00	0.00	9,331,133.40	0.00	9,331,133.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	7,859,664.40	0.00	0.00	17,587,930.00	0.00	17,587,930.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**5,028,000.00**	**63,669,107.59**	**0.00**	**0.00**	**179,738,164.20**	**0.00**	**179,738,164.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	3,676,000.00	13,897,380.00	0.00	0.00	43,500,000.00	0.00	43,500,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	12,288,570.00	0.00	0.00	37,956,250.00	0.00	37,956,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	3,099,982.90	0.00	0.00	11,432,656.25	0.00	11,432,656.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	312,000.00	5,410,507.90	0.00	0.00	7,033,593.75	0.00	7,033,593.75	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	9,025,869.09	0.00	0.00	29,976,662.70	0.00	29,976,662.70	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	2,036,082.55	0.00	0.00	3,717,650.00	0.00	3,717,650.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	2,909,550.00	0.00	0.00	13,980,834.00	0.00	13,980,834.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	1,040,000.00	4,956,504.00	0.00	0.00	14,787,500.00	0.00	14,787,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	10,044,661.15	0.00	0.00	17,353,017.50	0.00	17,353,017.50	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,867,511.42**	**0.00**	**4,867,511.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**4,867,511.42**	**0.00**	**4,867,511.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	4,867,511.42	0.00	4,867,511.42	0.00	0.00	0.00	0.00	0.00

031805200100	**Ogun State Customary Court of Appeal**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***475,619,609.06***	***626,254,080.56***	***389,052,579.85***	***0.00***	***971,748,640.00***	***0.00***	***971,748,640.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***333,119,609.06***	***400,493,126.22***	***267,872,579.85***	***0.00***	***438,862,395.17***	***0.00***	***438,862,395.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**333,119,609.06**	**344,837,522.65**	**218,198,909.14**	**0.00**	**375,108,345.76**	**0.00**	**375,108,345.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**333,119,609.06**	**344,837,522.65**	**218,198,909.14**	**0.00**	**375,108,345.76**	**0.00**	**375,108,345.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	333,119,609.06	344,837,522.65	218,198,909.14	0.00	375,108,345.76	0.00	375,108,345.76	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**55,655,603.57**	**49,673,670.71**	**0.00**	**63,754,049.41**	**0.00**	**63,754,049.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**55,655,603.57**	**49,673,670.71**	**0.00**	**63,754,049.41**	**0.00**	**63,754,049.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	20,000,000.00	14,018,067.14	0.00	20,100,000.00	0.00	20,100,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	9,791,466.33	9,791,466.33	0.00	13,289,912.17	0.00	13,289,912.17	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	19,500,000.00	19,500,000.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	6,364,137.24	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***142,500,000.00***	***225,760,954.34***	***121,180,000.00***	***0.00***	***532,886,244.82***	***0.00***	***532,886,244.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**142,500,000.00**	**225,760,954.34**	**121,180,000.00**	**0.00**	**532,886,244.82**	**0.00**	**532,886,244.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**21,393,600.00**	**34,428,461.69**	**15,824,300.00**	**0.00**	**131,150,225.77**	**0.00**	**131,150,225.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,393,600.00	19,428,461.59	7,578,300.00	0.00	41,100,000.00	0.00	41,100,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	5,000,000.10	2,310,000.00	0.00	35,340,000.00	0.00	35,340,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	10,000,000.00	5,936,000.00	0.00	54,710,225.77	0.00	54,710,225.77	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,997,900.00**	**7,515,000.52**	**4,436,500.00**	**0.00**	**16,335,320.10**	**0.00**	**16,335,320.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,575,000.00	3,000,000.00	2,260,000.00	0.00	6,300,220.50	0.00	6,300,220.50	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	495,000.00	1,660,000.52	625,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	705,000.00	2,735,000.00	1,515,000.00	0.00	6,034,602.00	0.00	6,034,602.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	222,900.00	120,000.00	36,500.00	0.00	1,000,497.60	0.00	1,000,497.60	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**35,008,650.00**	**78,639,272.36**	**29,681,150.00**	**0.00**	**100,543,072.79**	**0.00**	**100,543,072.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,845,000.00	19,508,772.36	5,423,140.00	0.00	35,260,572.80	0.00	35,260,572.80	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	13,000,500.00	2,215,000.00	0.00	4,999,999.99	0.00	4,999,999.99	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	22,356,000.00	34,980,000.00	19,628,065.00	0.00	49,200,000.00	0.00	49,200,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,807,650.00	11,150,000.00	2,414,945.00	0.00	8,322,500.00	0.00	8,322,500.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,560,000.00	0.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00

220204	**MAINTENANCE SERVICES - GENERAL**	**22,772,400.00**	**27,677,037.04**	**19,898,790.00**	**0.00**	**81,260,914.72**	**0.00**	**81,260,914.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,434,700.00	8,160,000.00	3,802,500.00	0.00	11,939,999.92	0.00	11,939,999.92	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,160,000.00	4,847,037.04	4,824,290.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	6,985,200.00	9,000,000.00	8,972,300.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,331,000.00	1,470,000.00	1,248,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,858,000.00	4,000,000.00	852,000.00	0.00	4,000,114.80	0.00	4,000,114.80	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	943,500.00	0.00	0.00	0.00	39,820,800.00	0.00	39,820,800.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMEN	60,000.00	200,000.00	199,700.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,794,500.00**	**12,600,000.00**	**120,000.00**	**0.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	4,409,500.00	3,100,000.00	120,000.00	0.00	7,380,000.00	0.00	7,380,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,385,000.00	9,500,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,935,000.00**	**3,300,000.00**	**762,900.00**	**0.00**	**15,900,011.00**	**0.00**	**15,900,011.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	375,000.00	500,000.00	442,900.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	5,000,000.00	1,800,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	10,000,011.00	0.00	10,000,011.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	560,000.00	1,000,000.00	320,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,126,500.00**	**9,520,000.00**	**4,570,000.00**	**0.00**	**19,000,728.95**	**0.00**	**19,000,728.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,524,500.00	5,660,000.00	2,848,000.00	0.00	10,000,654.32	0.00	10,000,654.32	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,602,000.00	3,860,000.00	1,722,000.00	0.00	9,000,074.63	0.00	9,000,074.63	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**43,150.00**	**60,000.00**	**3,060.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	43,150.00	60,000.00	3,060.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**42,428,300.00**	**52,021,182.73**	**45,883,300.00**	**0.00**	**151,165,971.50**	**0.00**	**151,165,971.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	855,800.00	5,500,000.00	1,570,000.00	0.00	9,050,000.00	0.00	9,050,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	450,000.00	840,000.00	400,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	5,500,000.00	4,680,000.00	0.00	15,100,000.00	0.00	15,100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	22,622,500.00	24,800,000.00	24,233,300.00	0.00	56,515,971.50	0.00	56,515,971.50	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	15,381,182.73	15,000,000.00	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***47,000,000.00***	***180,002,012.64***	***8,600,000.00***	***0.00***	***635,871,165.32***	***0.00***	***635,871,165.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***47,000,000.00***	***180,002,012.64***	***8,600,000.00***	***0.00***	***635,871,165.32***	***0.00***	***635,871,165.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**47,000,000.00**	**179,119,407.44**	**8,600,000.00**	**0.00**	**634,968,665.32**	**0.00**	**634,968,665.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**47,000,000.00**	**78,603,986.37**	**8,600,000.00**	**0.00**	**325,000,000.00**	**0.00**	**325,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	47,000,000.00	78,603,986.37	8,600,000.00	0.00	235,000,000.00	0.00	235,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**2,923,242.00**	**0.00**	**0.00**	**48,776,453.19**	**0.00**	**48,776,453.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	2,923,242.00	0.00	0.00	48,776,453.19	0.00	48,776,453.19	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**89,133,979.19**	**0.00**	**89,133,979.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	89,133,979.19	0.00	89,133,979.19	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**27,434,204.00**	**0.00**	**0.00**	**106,434,179.14**	**0.00**	**106,434,179.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	7,667,520.00	0.00	0.00	45,413,569.14	0.00	45,413,569.14	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,119,010.00	0.00	0.00	15,088,350.00	0.00	15,088,350.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,833,760.00	0.00	0.00	2,202,588.00	0.00	2,202,588.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	5,077,450.00	0.00	0.00	15,530,112.00	0.00	15,530,112.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	2,966,600.00	0.00	0.00	2,675,460.00	0.00	2,675,460.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	3,162,852.00	0.00	0.00	325,000.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	607,012.00	0.00	0.00	25,199,100.00	0.00	25,199,100.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**70,157,975.07**	**0.00**	**0.00**	**65,624,053.80**	**0.00**	**65,624,053.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	8,956,850.00	0.00	0.00	13,125,000.00	0.00	13,125,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	12,790,610.00	0.00	0.00	12,805,000.00	0.00	12,805,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	18,748,763.67	0.00	0.00	12,420,375.00	0.00	12,420,375.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	6,973,194.60	0.00	0.00	7,432,500.00	0.00	7,432,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	14,558,931.80	0.00	0.00	12,608,260.80	0.00	12,608,260.80	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	2,567,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	570,500.00	0.00	0.00	1,518,168.00	0.00	1,518,168.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,394,475.00	0.00	0.00	4,095,875.00	0.00	4,095,875.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,597,400.00	0.00	0.00	1,618,875.00	0.00	1,618,875.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**882,605.20**	**0.00**	**0.00**	**902,500.00**	**0.00**	**902,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**882,605.20**	**0.00**	**0.00**	**902,500.00**	**0.00**	**902,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	882,605.20	0.00	0.00	902,500.00	0.00	902,500.00	0.00	0.00	0.00	0.00	0.00

032600100100	**Ministry of Justice**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***452,130,804.28***	***743,789,589.75***	***377,736,081.37***	***0.00***	***1,412,555,694.75***	***0.00***	***1,412,555,694.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***366,149,804.28***	***460,677,641.12***	***285,516,080.87***	***0.00***	***551,951,931.75***	***0.00***	***551,951,931.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**366,149,804.28**	**448,070,612.33**	**282,728,522.97**	**0.00**	**523,495,635.38**	**0.00**	**523,495,635.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**366,149,804.28**	**448,070,612.33**	**282,728,522.97**	**0.00**	**523,495,635.38**	**0.00**	**523,495,635.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	366,149,804.28	448,070,612.33	282,728,522.97	0.00	523,495,635.38	0.00	523,495,635.38	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**12,607,028.79**	**2,787,557.90**	**0.00**	**28,456,296.37**	**0.00**	**28,456,296.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**12,607,028.79**	**2,787,557.90**	**0.00**	**28,456,296.37**	**0.00**	**28,456,296.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	831,148.21	0.00	0.00	5,670,000.00	0.00	5,670,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	11,775,880.58	2,787,557.90	0.00	12,410,484.13	0.00	12,410,484.13	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***85,981,000.00***	***283,111,948.63***	***92,220,000.50***	***0.00***	***860,603,763.00***	***0.00***	***860,603,763.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**85,981,000.00**	**283,111,948.63**	**92,220,000.50**	**0.00**	**758,562,963.00**	**0.00**	**758,562,963.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**16,807,750.00**	**54,893,510.00**	**14,135,194.00**	**0.00**	**128,455,255.71**	**0.00**	**128,455,255.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,446,000.00	14,148,400.00	255,000.00	0.00	28,123,440.00	0.00	28,123,440.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,419,500.00	13,007,400.00	11,849,000.00	0.00	36,884,016.00	0.00	36,884,016.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	942,250.00	11,095,084.00	0.00	0.00	35,858,779.73	0.00	35,858,779.73	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	16,642,626.00	2,031,194.00	0.00	27,589,019.98	0.00	27,589,019.98	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**548,000.00**	**6,408,768.80**	**557,000.00**	**0.00**	**5,333,796.97**	**0.00**	**5,333,796.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	52,000.00	756,483.00	0.00	0.00	902,687.76	0.00	902,687.76	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	496,000.00	645,577.80	312,000.00	0.00	1,205,622.01	0.00	1,205,622.01	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,423,000.00	0.00	0.00	1,000,500.00	0.00	1,000,500.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	328,608.00	245,000.00	0.00	358,387.20	0.00	358,387.20	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	1,255,100.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**31,567,138.10**	**76,133,110.97**	**34,491,280.00**	**0.00**	**140,089,203.29**	**0.00**	**140,089,203.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	15,140,000.00	25,318,815.97	10,247,600.00	0.00	24,100,276.20	0.00	24,100,276.20	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	6,846,000.00	0.00	0.00	10,970,381.52	0.00	10,970,381.52	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	594,000.00	1,021,195.00	396,000.00	0.00	1,829,779.10	0.00	1,829,779.10	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	616,000.00	472,680.00	0.00	53,873,194.47	0.00	53,873,194.47	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	12,132,900.00	0.00	12,132,900.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	15,833,138.10	42,331,100.00	23,375,000.00	0.00	35,092,080.00	0.00	35,092,080.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**6,562,044.00**	**14,765,110.50**	**8,418,026.50**	**0.00**	**41,042,756.62**	**0.00**	**41,042,756.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,212,294.00	8,262,551.50	4,589,845.00	0.00	22,114,188.22	0.00	22,114,188.22	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	464,750.00	1,500,415.00	96,000.00	0.00	4,364,110.80	0.00	4,364,110.80	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	2,282,000.00	2,265,581.50	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,141,000.00	969,600.00	0.00	2,419,113.60	0.00	2,419,113.60	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	885,000.00	1,579,144.00	497,000.00	0.00	2,439,024.00	0.00	2,439,024.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**5,415,000.00**	**21,983,144.96**	**13,717,370.77**	**0.00**	**90,482,578.40**	**0.00**	**90,482,578.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	5,415,000.00	18,575,480.00	13,717,370.77	0.00	45,095,064.96	0.00	45,095,064.96	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,407,664.96	0.00	0.00	45,387,513.44	0.00	45,387,513.44	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**1,848,420.00**	**0.00**	**0.00**	**7,051,517.04**	**0.00**	**7,051,517.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	1,848,420.00	0.00	0.00	1,956,196.80	0.00	1,956,196.80	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	2,544,798.00	0.00	2,544,798.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	2,550,522.24	0.00	2,550,522.24	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**12,140,000.00**	**70,742,000.00**	**10,062,500.00**	**0.00**	**225,369,896.69**	**0.00**	**225,369,896.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	12,140,000.00	38,223,500.00	6,380,000.00	0.00	199,242,971.93	0.00	199,242,971.93	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	22,820,000.00	0.00	0.00	9,590,715.36	0.00	9,590,715.36	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	9,698,500.00	3,682,500.00	0.00	16,536,209.40	0.00	16,536,209.40	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,764,706.00**	**15,715,449.40**	**10,232,545.01**	**0.00**	**37,622,465.61**	**0.00**	**37,622,465.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,390,000.00	13,653,662.40	9,622,545.01	0.00	33,479,337.60	0.00	33,479,337.60	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	1,101,960.00	0.00	1,101,960.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,374,706.00	2,061,787.00	610,000.00	0.00	3,041,168.01	0.00	3,041,168.01	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,861.90**	**198,534.00**	**16,084.22**	**0.00**	**247,926.79**	**0.00**	**247,926.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,861.90	198,534.00	16,084.22	0.00	247,926.79	0.00	247,926.79	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,174,500.00**	**20,423,900.00**	**590,000.00**	**0.00**	**82,867,565.88**	**0.00**	**82,867,565.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	200,000.00	2,909,550.00	300,000.00	0.00	13,745,020.20	0.00	13,745,020.20	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	520,000.00	15,061,200.00	290,000.00	0.00	22,615,041.18	0.00	22,615,041.18	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,224,950.00	0.00	0.00	3,541,077.08	0.00	3,541,077.08	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	228,200.00	0.00	0.00	385,921.54	0.00	385,921.54	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00	0.00	23,040,066.00	0.00	23,040,066.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,754,500.00	0.00	0.00	0.00	8,521,029.00	0.00	8,521,029.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,213,538.88	0.00	1,213,538.88	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	400,000.00	0.00	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**102,040,800.00**	**0.00**	**102,040,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**102,040,800.00**	**0.00**	**102,040,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	102,040,800.00	0.00	102,040,800.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,434,100.00***	***404,582,542.00***	***858,500.00***	***0.00***	***471,724,078.27***	***0.00***	***471,724,078.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,434,100.00***	***404,582,542.00***	***858,500.00***	***0.00***	***471,724,078.27***	***0.00***	***471,724,078.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,434,100.00**	**404,582,542.00**	**858,500.00**	**0.00**	**471,591,354.39**	**0.00**	**471,591,354.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**136,703,730.15**	**0.00**	**0.00**	**265,447,768.88**	**0.00**	**265,447,768.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010152	LAND & BUILDINGS - LIBRARIES	0.00	136,703,730.15	0.00	0.00	265,447,768.88	0.00	265,447,768.88	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**404,000.00**	**23,447,550.00**	**0.00**	**0.00**	**1,975,000.00**	**0.00**	**1,975,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	404,000.00	23,447,550.00	0.00	0.00	1,975,000.00	0.00	1,975,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**199,267,889.26**	**0.00**	**0.00**	**161,774,488.80**	**0.00**	**161,774,488.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	199,267,889.26	0.00	0.00	161,774,488.80	0.00	161,774,488.80	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**21,215,372.00**	**858,500.00**	**0.00**	**28,018,244.69**	**0.00**	**28,018,244.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	7,247,250.00	0.00	0.00	9,109,008.00	0.00	9,109,008.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,711,500.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,426,250.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,678,100.00	695,750.00	0.00	5,276,256.00	0.00	5,276,256.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	296,660.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,323,560.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	707,420.00	162,750.00	0.00	871,048.89	0.00	871,048.89	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	401,632.00	0.00	0.00	295,532.60	0.00	295,532.60	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	3,423,000.00	0.00	0.00	4,508,461.20	0.00	4,508,461.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	5,195,370.00	0.00	5,195,370.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,030,100.00**	**23,948,000.59**	**0.00**	**0.00**	**14,375,852.02**	**0.00**	**14,375,852.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	559,100.00	7,302,400.00	0.00	0.00	1,264,750.00	0.00	1,264,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	360,000.00	3,708,250.00	0.00	0.00	2,601,996.00	0.00	2,601,996.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,344,586.13	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	404,000.00	1,398,866.00	0.00	0.00	1,846,875.00	0.00	1,846,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,675,538.46	0.00	0.00	4,684,606.02	0.00	4,684,606.02	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	616,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	707,000.00	3,902,220.00	0.00	0.00	2,140,125.00	0.00	2,140,125.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**132,723.88**	**0.00**	**132,723.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**132,723.88**	**0.00**	**132,723.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	132,723.88	0.00	132,723.88	0.00	0.00	0.00	0.00	0.00

032600200100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***300,000.00***	***0.00***	***0.00***	***581,244.84***	***0.00***	***581,244.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000.00***	***0.00***	***0.00***	***581,244.84***	***0.00***	***581,244.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**581,244.84**	**0.00**	**581,244.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**63,580.56**	**0.00**	**0.00**	**192,259.80**	**0.00**	**192,259.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	63,580.56	0.00	0.00	192,259.80	0.00	192,259.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**43,814.40**	**0.00**	**0.00**	**83,374.80**	**0.00**	**83,374.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	43,814.40	0.00	0.00	83,374.80	0.00	83,374.80	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**192,605.04**	**0.00**	**0.00**	**305,610.24**	**0.00**	**305,610.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	192,605.04	0.00	0.00	305,610.24	0.00	305,610.24	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***24,998,193.67***	***0.00***	***0.00***	***49,915,025.87***	***0.00***	***49,915,025.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***24,998,193.67***	***0.00***	***0.00***	***49,915,025.87***	***0.00***	***49,915,025.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**24,998,193.67**	**0.00**	**0.00**	**49,915,025.87**	**0.00**	**49,915,025.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**23,138,679.72**	**0.00**	**0.00**	**40,443,000.00**	**0.00**	**40,443,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	23,138,679.72	0.00	0.00	40,443,000.00	0.00	40,443,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,671,562.72**	**0.00**	**0.00**	**7,837,025.87**	**0.00**	**7,837,025.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,061,127.72	0.00	0.00	3,793,976.50	0.00	3,793,976.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	399,350.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	347,187.60	0.00	347,187.60	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	24,881.77	0.00	24,881.77	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	211,085.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**187,951.23**	**0.00**	**0.00**	**1,635,000.00**	**0.00**	**1,635,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,852.50	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	185,098.73	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00

046302100100	**Lagos-Ogun Joint Development Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***9,999,999.86***	***0.00***	***9,999,999.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***9,999,999.86***	***0.00***	***9,999,999.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**9,999,999.86**	**0.00**	**9,999,999.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**3,458,550.00**	**0.00**	**0.00**	**3,374,812.80**	**0.00**	**3,374,812.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,658,550.00	0.00	0.00	1,632,652.80	0.00	1,632,652.80	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**650,000.00**	**0.00**	**0.00**	**697,859.47**	**0.00**	**697,859.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	450,000.00	0.00	0.00	497,759.95	0.00	497,759.95	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	200,099.52	0.00	200,099.52	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**3,021,450.00**	**0.00**	**0.00**	**2,958,189.28**	**0.00**	**2,958,189.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020302	BOOKS	0.00	35,200.00	0.00	0.00	37,332.11	0.00	37,332.11	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,736,250.00	0.00	0.00	1,645,969.37	0.00	1,645,969.37	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	350,000.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	900,000.00	0.00	0.00	901,567.80	0.00	901,567.80	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**800,000.00**	**0.00**	**0.00**	**908,412.00**	**0.00**	**908,412.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	450,000.00	0.00	0.00	535,092.00	0.00	535,092.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	350,000.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**870,000.00**	**0.00**	**0.00**	**908,412.00**	**0.00**	**908,412.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	270,000.00	0.00	0.00	286,212.00	0.00	286,212.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,152,314.30**	**0.00**	**1,152,314.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	0.00	1,152,314.30	0.00	1,152,314.30	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***78,105,761.53***	***0.00***	***0.00***	***28,082,847.55***	***0.00***	***28,082,847.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***78,105,761.53***	***0.00***	***0.00***	***28,082,847.55***	***0.00***	***28,082,847.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**78,105,761.53**	**0.00**	**0.00**	**28,082,847.55**	**0.00**	**28,082,847.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,508,488.50**	**0.00**	**0.00**	**543,818.75**	**0.00**	**543,818.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	2,508,488.50	0.00	0.00	543,818.75	0.00	543,818.75	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**968,709.00**	**0.00**	**0.00**	**625,000.00**	**0.00**	**625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	968,709.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**19,397,000.00**	**0.00**	**0.00**	**19,910,400.00**	**0.00**	**19,910,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	19,397,000.00	0.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**34,193,389.56**	**0.00**	**0.00**	**5,168,039.96**	**0.00**	**5,168,039.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	998,840.00	0.00	0.00	794,051.64	0.00	794,051.64	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	798,700.00	0.00	0.00	329,766.00	0.00	329,766.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	821,520.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	23,792,132.00	0.00	0.00	1,882,528.32	0.00	1,882,528.32	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	1,158,115.00	0.00	0.00	983,076.00	0.00	983,076.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	6,624,082.56	0.00	0.00	593,750.00	0.00	593,750.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**21,038,174.47**	**0.00**	**0.00**	**1,835,588.84**	**0.00**	**1,835,588.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	3,605,560.00	0.00	0.00	68,750.00	0.00	68,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	6,503,700.00	0.00	0.00	181,250.00	0.00	181,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,203,289.97	0.00	0.00	535,358.75	0.00	535,358.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	3,291,785.00	0.00	0.00	274,875.00	0.00	274,875.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,825,600.00	0.00	0.00	258,306.33	0.00	258,306.33	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,608,239.50	0.00	0.00	517,048.76	0.00	517,048.76	0.00	0.00	0.00	0.00	0.00

051300100100	**Ministry of Youths**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***177,586,216.69***	***0.00***	***177,586,216.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***137,818,693.34***	***0.00***	***137,818,693.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**0.00**	**0.00**	**0.00**	**123,499,093.29**	**0.00**	**123,499,093.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**0.00**	**0.00**	**0.00**	**123,499,093.29**	**0.00**	**123,499,093.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	0.00	0.00	0.00	123,499,093.29	0.00	123,499,093.29	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**14,319,600.05**	**0.00**	**14,319,600.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**14,319,600.05**	**0.00**	**14,319,600.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	0.00	0.00	0.00	3,943,787.81	0.00	3,943,787.81	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***39,767,523.35***	***0.00***	***39,767,523.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**33,794,403.35**	**0.00**	**33,794,403.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,439,148.12**	**0.00**	**4,439,148.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,670,607.00	0.00	1,670,607.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,768,541.12	0.00	2,768,541.12	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,142,570.75**	**0.00**	**1,142,570.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	1,142,570.75	0.00	1,142,570.75	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**378,546.48**	**0.00**	**378,546.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	378,546.48	0.00	378,546.48	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**19,617,966.00**	**0.00**	**19,617,966.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	19,617,966.00	0.00	19,617,966.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,093,724.00**	**0.00**	**2,093,724.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	2,093,724.00	0.00	2,093,724.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**24,888.00**	**0.00**	**24,888.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	24,888.00	0.00	24,888.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,097,560.00**	**0.00**	**6,097,560.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	5,848,680.00	0.00	5,848,680.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,973,120.00**	**0.00**	**5,973,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,973,120.00**	**0.00**	**5,973,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***85,068,120.68***	***0.00***	***85,068,120.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***85,068,120.68***	***0.00***	***85,068,120.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**85,059,445.68**	**0.00**	**85,059,445.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**21,590,340.00**	**0.00**	**21,590,340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	21,590,340.00	0.00	21,590,340.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,437.00**	**0.00**	**1,015,437.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	1,015,437.00	0.00	1,015,437.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**40,879,955.87**	**0.00**	**40,879,955.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,134,394.40**	**0.00**	**5,134,394.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,009,208.40	0.00	1,009,208.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	0.00	0.00	0.00	755,350.80	0.00	755,350.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	171,727.20	0.00	171,727.20	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,196,068.41**	**0.00**	**15,196,068.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	5,170,000.00	0.00	5,170,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	3,406,250.00	0.00	3,406,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	2,480,675.00	0.00	2,480,675.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,425,000.00	0.00	1,425,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	2,488,795.02	0.00	2,488,795.02	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	225,348.39	0.00	225,348.39	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,675.00**	**0.00**	**8,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,675.00**	**0.00**	**8,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	8,675.00	0.00	8,675.00	0.00	0.00	0.00	0.00	0.00

051400100100	**Ministry of Women Affairs and Social Developm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***351,794,956.44***	***556,967,528.42***	***277,017,786.23***	***0.00***	***651,974,834.95***	***0.00***	***651,974,834.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***214,593,262.60***	***254,609,732.60***	***186,581,336.23***	***0.00***	***314,593,148.67***	***0.00***	***314,593,148.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**214,393,262.60**	**235,149,623.56**	**183,018,310.65**	**0.00**	**294,345,557.86**	**0.00**	**294,345,557.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**214,393,262.60**	**235,149,623.56**	**183,018,310.65**	**0.00**	**294,345,557.86**	**0.00**	**294,345,557.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	214,393,262.60	235,149,623.56	183,018,310.65	0.00	294,345,557.86	0.00	294,345,557.86	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**19,460,109.04**	**3,563,025.58**	**0.00**	**20,247,590.81**	**0.00**	**20,247,590.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**19,460,109.04**	**3,563,025.58**	**0.00**	**20,247,590.81**	**0.00**	**20,247,590.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	9,084,296.80	3,563,025.58	0.00	9,871,778.57	0.00	9,871,778.57	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***137,201,693.84***	***302,357,795.82***	***90,436,450.00***	***0.00***	***337,381,686.28***	***0.00***	***337,381,686.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**137,201,693.84**	**282,357,795.82**	**90,436,450.00**	**0.00**	**330,581,686.28**	**0.00**	**330,581,686.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**13,180,525.00**	**36,938,106.68**	**5,776,500.00**	**0.00**	**63,436,000.00**	**0.00**	**63,436,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,056,000.00	9,393,500.00	741,500.00	0.00	10,676,000.00	0.00	10,676,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,124,525.00	17,529,006.68	5,035,000.00	0.00	19,670,000.00	0.00	19,670,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	10,015,600.00	0.00	0.00	33,090,000.00	0.00	33,090,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**770,000.00**	**1,720,000.04**	**480,000.00**	**0.00**	**1,700,154.21**	**0.00**	**1,700,154.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	225,000.00	620,000.04	140,000.00	0.00	620,154.21	0.00	620,154.21	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	320,000.00	500,000.00	240,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	225,000.00	600,000.00	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**53,092,520.00**	**66,221,045.61**	**30,095,000.00**	**0.00**	**68,428,090.14**	**0.00**	**68,428,090.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,650,000.00	5,558,552.65	1,385,000.00	0.00	5,415,442.14	0.00	5,415,442.14	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	360,000.00	500,000.00	160,000.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	548,400.00	4,300,000.00	0.00	0.00	2,040,000.00	0.00	2,040,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	48,534,120.00	55,362,492.96	28,550,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**7,375,000.00**	**12,799,688.17**	**3,720,000.00**	**0.00**	**10,236,061.94**	**0.00**	**10,236,061.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,025,000.00	6,500,000.00	1,955,000.00	0.00	4,480,000.00	0.00	4,480,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,745,000.00	2,200,000.00	815,000.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	1,454,761.94	0.00	0.00	1,389,761.94	0.00	1,389,761.94	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,000.00	2,019,926.23	770,000.00	0.00	2,041,300.00	0.00	2,041,300.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	625,000.00	180,000.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**7,411,000.00**	**21,550,000.00**	**4,757,950.00**	**0.00**	**22,330,000.00**	**0.00**	**22,330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	7,411,000.00	16,600,000.00	4,757,950.00	0.00	18,100,000.00	0.00	18,100,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	4,950,000.00	0.00	0.00	4,230,000.00	0.00	4,230,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,830,000.00**	**3,589,315.95**	**1,455,000.00**	**0.00**	**3,305,880.00**	**0.00**	**3,305,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,750,000.00	3,068,835.74	1,235,000.00	0.00	2,938,560.00	0.00	2,938,560.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	520,480.21	220,000.00	0.00	367,320.00	0.00	367,320.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**100,000.00**	**0.00**	**0.00**	**191,000.00**	**0.00**	**191,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	191,000.00	0.00	191,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**50,542,648.84**	**139,439,639.37**	**44,152,000.00**	**0.00**	**160,954,500.00**	**0.00**	**160,954,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,015,000.00	3,000,000.00	800,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,370,000.00	15,780,000.00	5,790,000.00	0.00	15,712,000.00	0.00	15,712,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	4,412,550.00	10,280,000.00	3,579,500.00	0.00	8,460,000.00	0.00	8,460,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	20,881,000.00	45,203,600.00	27,970,000.00	0.00	50,403,000.00	0.00	50,403,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	2,211,000.00	15,900,000.00	500,000.00	0.00	15,520,000.00	0.00	15,520,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	3,000,000.00	0.00	0.00	3,050,000.00	0.00	3,050,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	14,653,098.84	24,276,039.37	5,512,500.00	0.00	28,809,500.00	0.00	28,809,500.00	0.00	0.00	0.00	0.00	0.00
22021093	OPERATIONAL COST OF UNPFA PROJECTS	0.00	12,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	20,000,000.00	0.00	0.00	6,800,000.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***15,923,999.50***	***349,869,709.07***	***988,285.00***	***0.00***	***353,897,257.22***	***0.00***	***353,897,257.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***15,923,999.50***	***349,869,709.07***	***988,285.00***	***0.00***	***353,897,257.22***	***0.00***	***353,897,257.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**15,923,999.50**	**349,869,709.07**	**988,285.00**	**0.00**	**352,277,983.14**	**0.00**	**352,277,983.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**5,880,750.00**	**157,262,346.99**	**0.00**	**0.00**	**251,838,684.88**	**0.00**	**251,838,684.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,880,750.00	157,262,346.99	0.00	0.00	251,838,684.88	0.00	251,838,684.88	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**136,000.00**	**2,875,320.00**	**0.00**	**0.00**	**2,468,750.00**	**0.00**	**2,468,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	136,000.00	2,875,320.00	0.00	0.00	2,468,750.00	0.00	2,468,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**125,387,554.50**	**0.00**	**0.00**	**49,776,000.00**	**0.00**	**49,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	125,387,554.50	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**6,006,749.50**	**25,392,729.50**	**988,285.00**	**0.00**	**21,715,296.06**	**0.00**	**21,715,296.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,514,000.00	7,116,000.00	757,500.00	0.00	4,293,180.00	0.00	4,293,180.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	788,000.00	2,156,490.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	600,000.00	3,074,995.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	667,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	332,000.00	935,620.00	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	64,500.00	426,163.50	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	232,000.00	844,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	2,476,249.50	9,886,386.00	230,785.00	0.00	6,514,962.50	0.00	6,514,962.50	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**3,900,500.00**	**38,951,758.08**	**0.00**	**0.00**	**26,479,252.20**	**0.00**	**26,479,252.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,361,000.00	8,922,620.00	0.00	0.00	8,097,500.00	0.00	8,097,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	280,000.00	10,554,250.00	0.00	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	150,000.00	738,854.55	0.00	0.00	404,718.75	0.00	404,718.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	880,000.00	3,112,648.00	0.00	0.00	629,875.00	0.00	629,875.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	500,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	967,500.00	5,647,950.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	958,440.00	0.00	0.00	1,291,687.20	0.00	1,291,687.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	262,000.00	7,929,950.00	0.00	0.00	4,181,250.00	0.00	4,181,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	586,146.53	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,619,274.08**	**0.00**	**1,619,274.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,619,274.08**	**0.00**	**1,619,274.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,619,274.08	0.00	1,619,274.08	0.00	0.00	0.00	0.00	0.00

051400500100	**Nigeria for Women Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,516,285,195.54***	***1,835,412,199.65***	***1,120,010,408.06***	***0.00***	***506,988,216.00***	***0.00***	***506,988,216.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***177,984,859.71***	***365,400,000.00***	***134,958,558.00***	***0.00***	***194,988,216.00***	***0.00***	***194,988,216.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**177,984,859.71**	**365,400,000.00**	**134,958,558.00**	**0.00**	**194,988,216.00**	**0.00**	**194,988,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**177,984,859.71**	**365,400,000.00**	**134,958,558.00**	**0.00**	**194,988,216.00**	**0.00**	**194,988,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	177,984,859.71	365,400,000.00	134,958,558.00	0.00	194,988,216.00	0.00	194,988,216.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,338,300,335.83***	***1,470,012,199.65***	***985,051,850.06***	***0.00***	***312,000,000.00***	***0.00***	***312,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**596,452,757.33**	**412,812,206.86**	**257,019,060.06**	**0.00**	**312,000,000.00**	**0.00**	**312,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**104,011,959.00**	**14,600,238.00**	**11,666,046.00**	**0.00**	**29,000,000.00**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,623,050.00	4,600,000.00	2,895,296.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,710,854.00	10,000,238.00	8,770,750.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	4,678,055.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**10,451,999.89**	**17,456,000.06**	**6,276,071.25**	**0.00**	**4,444,000.00**	**0.00**	**4,444,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	9,252,000.00	16,056,000.06	5,702,450.00	0.00	3,044,000.00	0.00	3,044,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,199,999.89	1,200,000.00	389,121.25	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	184,500.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**4,995,412.50**	**2,495,391.65**	**15,000.00**	**0.00**	**4,795,818.05**	**0.00**	**4,795,818.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,995,412.50	2,495,391.65	15,000.00	0.00	4,795,818.05	0.00	4,795,818.05	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,077,104.25**	**1,500,000.07**	**1,006,199.50**	**0.00**	**4,170,000.00**	**0.00**	**4,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,924,561.75	1,000,000.00	745,725.00	0.00	3,200,000.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	200,000.00	109,099.50	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,542.50	300,000.07	151,375.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**308,230,532.79**	**96,932,100.00**	**88,004,921.50**	**0.00**	**104,278,081.95**	**0.00**	**104,278,081.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	304,947,895.85	96,932,100.00	88,004,921.50	0.00	64,278,081.95	0.00	64,278,081.95	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,282,636.94	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,446,000.00**	**3,000,000.01**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	723,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	723,000.00	1,800,000.01	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**20,576,317.80**	**21,888,216.14**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	1,500,000.00	3,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

22020750	CONSULTANCY SERVICES/FEES	19,076,317.80	18,888,216.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**3,977,830.00**	**5,760,009.61**	**5,272,000.00**	**0.00**	**13,989,600.00**	**0.00**	**13,989,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,757,250.00	2,880,000.00	2,867,000.00	0.00	7,495,200.00	0.00	7,495,200.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,220,580.00	2,880,009.61	2,405,000.00	0.00	6,494,400.00	0.00	6,494,400.00	0.00	0.00	0.00	0.00	0.00
22209	**FINANCIAL CHARGES - GENERAL**	**1,872,856.19**	**15,000,000.02**	**2,493,850.56**	**0.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.02	250,010.56	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	1,872,856.19	14,700,000.00	2,243,840.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22210	**MISCELLANEOUS EXPENSES GENERAL**	**138,812,744.91**	**234,180,251.30**	**142,284,971.25**	**0.00**	**145,162,500.00**	**0.00**	**145,162,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021006	POSTAGES & COURIER SERVICES	24,800.00	225,000.00	72,400.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	27,930,622.00	104,201,251.30	41,765,640.00	0.00	39,962,500.00	0.00	39,962,500.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	10,857,322.91	29,754,000.00	446,931.25	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**741,847,578.50**	**1,057,199,992.79**	**728,032,790.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**741,847,578.50**	**1,057,199,992.79**	**728,032,790.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	741,847,578.50	1,057,199,992.79	728,032,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***52,431,775.00***	***924,801,741.63***	***4,273,125.00***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***52,431,775.00***	***924,801,741.63***	***4,273,125.00***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**52,431,775.00**	**924,801,741.63**	**4,273,125.00**	**0.00**	**1,400,000,000.00**	**0.00**	**1,400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320103	**PLANT & MACHINERY - GENERAL**	**35,258,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	35,258,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**17,173,125.00**	**4,801,741.61**	**3,278,750.00**	**0.00**	**21,777,000.00**	**0.00**	**21,777,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	4,516,741.61	3,278,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	17,173,125.00	285,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**920,000,000.02**	**994,375.00**	**0.00**	**1,378,223,000.00**	**0.00**	**1,378,223,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010935	AGRICULTURAL EQUIPMENTS	0.00	920,000,000.02	994,375.00	0.00	1,378,223,000.00	0.00	1,378,223,000.00	0.00	0.00	0.00	0.00	0.00

051400600100	**Ogun State Women Empowerment Scheme (OKO**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,516,285,195.54***	***632,430,500.00***	***52,370,000.00***	***0.00***	***331,884,626.46***	***0.00***	***331,884,626.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***177,984,859.71***	***142,440,000.00***	***47,460,000.00***	***0.00***	***142,380,000.00***	***0.00***	***142,380,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**177,984,859.71**	**142,440,000.00**	**47,460,000.00**	**0.00**	**142,380,000.00**	**0.00**	**142,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**177,984,859.71**	**142,440,000.00**	**47,460,000.00**	**0.00**	**142,380,000.00**	**0.00**	**142,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	177,984,859.71	142,440,000.00	47,460,000.00	0.00	142,380,000.00	0.00	142,380,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,338,300,335.83***	***489,990,500.00***	***4,910,000.00***	***0.00***	***189,504,626.46***	***0.00***	***189,504,626.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**98,300,335.83**	**79,750,500.00**	**4,910,000.00**	**0.00**	**47,504,626.46**	**0.00**	**47,504,626.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,640,335.83**	**340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,640,335.83	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,480,000.00**	**0.00**	**3,480,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	3,480,000.00	0.00	3,480,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,000,000.00**	**6,379,000.00**	**0.00**	**0.00**	**8,534,792.06**	**0.00**	**8,534,792.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	8,000,000.00	2,014,000.00	0.00	0.00	8,534,792.06	0.00	8,534,792.06	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	4,365,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**190,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**17,000,000.00**	**10,091,500.00**	**0.00**	**0.00**	**26,011,834.40**	**0.00**	**26,011,834.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	17,000,000.00	10,091,500.00	0.00	0.00	26,011,834.40	0.00	26,011,834.40	0.00	0.00	0.00	0.00	0.00
22208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**160,000.00**	**150,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	160,000.00	150,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**49,500,000.00**	**61,600,000.00**	**4,910,000.00**	**0.00**	**9,278,000.00**	**0.00**	**9,278,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,000,000.00	0.00	0.00	5,950,000.00	0.00	5,950,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	42,000,000.00	54,600,000.00	4,910,000.00	0.00	3,328,000.00	0.00	3,328,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,240,000,000.00**	**410,240,000.00**	**0.00**	**0.00**	**142,000,000.00**	**0.00**	**142,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,240,000,000.00**	**410,240,000.00**	**0.00**	**0.00**	**142,000,000.00**	**0.00**	**142,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	1,240,000,000.00	410,240,000.00	0.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***52,431,775.00***	***18,884,111.84***	***0.00***	***0.00***	***17,946,914.25***	***0.00***	***17,946,914.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***52,431,775.00***	***18,884,111.84***	***0.00***	***0.00***	***17,946,914.25***	***0.00***	***17,946,914.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**52,431,775.00**	**18,884,111.84**	**0.00**	**0.00**	**17,946,914.25**	**0.00**	**17,946,914.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**30,000,000.00**	**10,632,111.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	30,000,000.00	10,632,111.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**21,431,775.00**	**7,752,000.00**	**0.00**	**0.00**	**17,874,250.50**	**0.00**	**17,874,250.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	10,500,000.00	2,250,000.00	0.00	0.00	17,289,382.50	0.00	17,289,382.50	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	931,775.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	10,000,000.00	5,002,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,000,000.00**	**500,000.00**	**0.00**	**0.00**	**72,663.75**	**0.00**	**72,663.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,000,000.00	500,000.00	0.00	0.00	72,663.75	0.00	72,663.75	0.00	0.00	0.00	0.00	0.00

051700100100	**Ministry of Education, Science & Technology**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,884,539,869.98***	***3,032,326,493.45***	***1,500,129,285.83***	***0.00***	***4,213,489,471.54***	***0.00***	***4,386,348,544.54***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,090,578,375.77***	***1,564,297,867.66***	***809,788,445.83***	***0.00***	***2,010,838,983.36***	***0.00***	***2,010,838,983.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,090,578,375.77**	**1,495,737,076.67**	**786,706,335.57**	**0.00**	**1,934,297,781.52**	**0.00**	**1,934,297,781.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,090,578,375.77**	**1,495,737,076.67**	**786,706,335.57**	**0.00**	**1,934,297,781.52**	**0.00**	**1,934,297,781.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,090,578,375.77	1,495,737,076.67	786,706,335.57	0.00	1,934,297,781.52	0.00	1,934,297,781.52	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**68,560,790.99**	**23,082,110.26**	**0.00**	**76,541,201.84**	**0.00**	**76,541,201.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**68,560,790.99**	**23,082,110.26**	**0.00**	**76,541,201.84**	**0.00**	**76,541,201.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	58,184,978.75	23,082,110.26	0.00	66,165,389.60	0.00	66,165,389.60	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***793,961,494.21***	***1,468,028,625.79***	***690,340,840.00***	***0.00***	***2,202,650,488.18***	***0.00***	***2,375,509,561.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**793,961,494.21**	**1,468,028,625.79**	**690,340,840.00**	**0.00**	**2,202,650,488.18**	**0.00**	**2,375,509,561.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**26,910,819.00**	**158,016,400.00**	**30,192,000.00**	**0.00**	**79,737,641.06**	**0.00**	**79,737,641.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,019,239.00	71,750,400.00	6,938,000.00	0.00	24,342,110.19	0.00	24,342,110.19	0.00	0.00	0.00	0.00	0.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,891,580.00	73,241,000.00	13,424,000.00	0.00	29,826,585.87	0.00	29,826,585.87	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,820,000.00	5,000,000.00	0.00	13,480,370.62	0.00	13,480,370.62	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,205,000.00	4,830,000.00	0.00	12,088,574.38	0.00	12,088,574.38	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**7,769,969.42**	**13,212,780.00**	**4,282,600.00**	**0.00**	**16,006,572.00**	**0.00**	**16,006,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,560,109.42	2,738,400.00	1,200,000.00	0.00	6,373,860.00	0.00	6,373,860.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	700,000.00	1,369,200.00	700,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,397,600.00	2,282,000.00	1,132,600.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,112,260.00	6,823,180.00	1,250,000.00	0.00	5,650,632.00	0.00	5,650,632.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**30,262,010.00**	**67,813,966.87**	**9,133,230.00**	**0.00**	**70,735,989.99**	**0.00**	**70,735,989.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	8,140,390.00	29,821,381.37	8,386,610.00	0.00	46,024,071.79	0.00	46,024,071.79	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	2,500,000.00	2,852,500.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	196,620.00	458,111.50	196,620.00	0.00	499,626.60	0.00	499,626.60	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,850,000.00	3,381,924.00	550,000.00	0.00	3,688,401.60	0.00	3,688,401.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,965,000.00	12,436,900.00	0.00	0.00	7,870,830.00	0.00	7,870,830.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,610,000.00	11,581,150.00	0.00	0.00	7,653,060.00	0.00	7,653,060.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	7,282,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**330,775,030.00**	**572,401,417.83**	**219,347,770.00**	**0.00**	**667,581,280.00**	**0.00**	**667,581,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,600,000.00	7,705,000.00	750,000.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,458,400.00	3,594,150.00	338,000.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,735,720.00	45,640,000.00	2,866,870.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,772,400.00	2,282,000.00	500,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,107,600.00	600,000.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,498,300.00	7,416,500.00	658,300.00	0.00	5,910,900.00	0.00	5,910,900.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	302,710,210.00	501,656,167.83	213,634,600.00	0.00	627,177,600.00	0.00	627,177,600.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,661,600.00**	**14,376,600.00**	**0.00**	**0.00**	**18,666,000.00**	**0.00**	**18,666,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,661,600.00	8,215,200.00	0.00	0.00	8,710,800.00	0.00	8,710,800.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	6,161,400.00	0.00	0.00	9,955,200.00	0.00	9,955,200.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,204,800.00**	**2,966,600.00**	**500,000.00**	**0.00**	**1,991,040.00**	**0.00**	**1,991,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,204,800.00	2,966,600.00	500,000.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**172,859,073.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	172,859,073.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,138,700.00**	**37,481,850.00**	**11,592,200.00**	**0.00**	**35,115,792.00**	**0.00**	**35,115,792.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	16,130,700.00	14,992,740.00	6,711,400.00	0.00	19,835,280.00	0.00	19,835,280.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	9,008,000.00	22,489,110.00	4,880,800.00	0.00	15,280,512.00	0.00	15,280,512.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**1,198,050.00**	**168,200.00**	**0.00**	**1,646,893.45**	**0.00**	**1,646,893.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	171,150.00	168,200.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,026,900.00	0.00	0.00	1,124,245.45	0.00	1,124,245.45	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**369,238,565.79**	**600,560,961.09**	**415,124,840.00**	**0.00**	**1,311,169,279.68**	**0.00**	**1,311,169,279.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	7,875,080.00	16,846,000.00	3,215,000.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,549,000.00	11,846,000.00	6,500,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,900,000.00	15,269,000.00	3,000,000.00	0.00	9,366,600.00	0.00	9,366,600.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	1,369,200.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,779,000.00	21,410,000.00	9,200,000.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	84,400,600.00	17,758,800.00	4,000,000.00	0.00	27,883,270.80	0.00	27,883,270.80	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	11,128,200.00	13,557,500.00	1,000,000.00	0.00	9,333,000.00	0.00	9,333,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	250,356,685.79	502,504,461.09	388,209,840.00	0.00	1,157,541,128.88	0.00	1,157,541,128.88	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***449,789,250.00***	***6,000,722,123.29***	***2,240,000.00***	***0.00***	***16,620,635,487.11***	***0.00***	***16,620,635,487.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***449,789,250.00***	***6,000,722,123.29***	***2,240,000.00***	***0.00***	***16,620,635,487.11***	***0.00***	***16,620,635,487.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**449,789,250.00**	**6,000,722,123.29**	**2,240,000.00**	**0.00**	**16,614,985,911.11**	**0.00**	**16,614,985,911.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**250,988,750.00**	**1,500,829,630.95**	**0.00**	**0.00**	**15,375,068,573.69**	**0.00**	**15,375,068,573.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	250,988,750.00	1,500,829,630.95	0.00	0.00	15,375,068,573.69	0.00	15,375,068,573.69	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**133,725,200.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	133,725,200.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**221,660,368.17**	**0.00**	**0.00**	**89,133,979.19**	**0.00**	**89,133,979.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	221,660,368.17	0.00	0.00	89,133,979.19	0.00	89,133,979.19	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**7,112,000.00**	**97,781,830.00**	**0.00**	**0.00**	**999,778,308.76**	**0.00**	**999,778,308.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	3,521,300.00	58,531,430.00	0.00	0.00	16,388,748.00	0.00	16,388,748.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,022,500.00	11,980,500.00	0.00	0.00	13,909,281.00	0.00	13,909,281.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,889,000.00	22,135,400.00	0.00	0.00	29,778,492.00	0.00	29,778,492.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	679,200.00	5,134,500.00	0.00	0.00	6,401,787.77	0.00	6,401,787.77	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	933,299,999.99	0.00	933,299,999.99	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**191,688,500.00**	**4,046,725,094.17**	**2,240,000.00**	**0.00**	**145,005,049.47**	**0.00**	**145,005,049.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	5,685,300.00	91,907,550.00	1,995,000.00	0.00	41,617,500.00	0.00	41,617,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	177,472,500.00	3,914,200,500.00	0.00	0.00	40,685,000.00	0.00	40,685,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	846,000.00	8,020,956.17	0.00	0.00	6,759,375.00	0.00	6,759,375.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,462,800.00	9,892,470.00	0.00	0.00	10,477,500.00	0.00	10,477,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	5,500,000.00	14,604,800.00	195,000.00	0.00	24,198,602.40	0.00	24,198,602.40	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	631,900.00	3,708,250.00	50,000.00	0.00	6,942,072.07	0.00	6,942,072.07	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	90,000.00	4,390,568.00	0.00	0.00	14,325,000.00	0.00	14,325,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,649,576.00**	**0.00**	**5,649,576.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**5,649,576.00**	**0.00**	**5,649,576.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PROJ	0.00	0.00	0.00	0.00	5,649,576.00	0.00	5,649,576.00	0.00	0.00	0.00	0.00	0.00

051700100300	**OGSTEP (Ministry of Education, Science & Techno**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***160,043,084.27***	***792,991,514.95***	***617,414,625.11***	***0.00***	***340,509,068.45***	***0.00***	***340,509,068.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***82,500,000.00***	***20,450,620.48***	***0.00***	***82,500,000.00***	***0.00***	***82,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**0.00**	**82,500,000.00**	**20,450,620.48**	**0.00**	**82,500,000.00**	**0.00**	**82,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**82,500,000.00**	**20,450,620.48**	**0.00**	**82,500,000.00**	**0.00**	**82,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	82,500,000.00	20,450,620.48	0.00	82,500,000.00	0.00	82,500,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***160,043,084.27***	***710,491,514.95***	***596,964,004.63***	***0.00***	***258,009,068.45***	***0.00***	***258,009,068.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**160,043,084.27**	**710,491,514.95**	**596,964,004.63**	**0.00**	**258,009,068.45**	**0.00**	**258,009,068.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**162,000.00**	**3,423,000.00**	**935,000.00**	**0.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,423,000.00	935,000.00	0.00	4,710,000.00	0.00	4,710,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,000.00	0.00	0.00	0.00	270,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00

220202	**UTILITIES - GENERAL**	**0.00**	**410,760.00**	**0.00**	**0.00**	**224,800.00**	**0.00**	**224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	410,760.00	0.00	0.00	224,800.00	0.00	224,800.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**50,000.00**	**3,468,640.00**	**26,200.00**	**0.00**	**1,352,793.12**	**0.00**	**1,352,793.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,190,720.00	26,200.00	0.00	912,767.40	0.00	912,767.40	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	1,277,920.00	0.00	0.00	440,025.72	0.00	440,025.72	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**103,931,333.34**	**597,508,553.95**	**542,452,302.71**	**0.00**	**141,089,141.59**	**0.00**	**141,089,141.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	103,931,333.34	597,508,553.95	542,452,302.71	0.00	141,089,141.59	0.00	141,089,141.59	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**55,229,920.00**	**51,093,980.00**	**49,958,445.35**	**0.00**	**56,598,157.34**	**0.00**	**56,598,157.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	55,229,920.00	51,093,980.00	49,958,445.35	0.00	56,598,157.34	0.00	56,598,157.34	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,483,300.00**	**50,000.00**	**0.00**	**1,552,882.03**	**0.00**	**1,552,882.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	1,483,300.00	50,000.00	0.00	1,552,882.03	0.00	1,552,882.03	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**669,830.93**	**53,103,281.00**	**3,542,056.57**	**0.00**	**52,211,294.37**	**0.00**	**52,211,294.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	7,149,506.00	2,717,601.50	0.00	11,134,076.77	0.00	11,134,076.77	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	669,830.93	15,728,685.00	824,455.07	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	22,591,800.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	10,510,017.60	0.00	10,510,017.60	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	7,633,290.00	0.00	0.00	4,667,200.00	0.00	4,667,200.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***26,795,250.00***	***757,154,557.65***	***74,235,715.75***	***0.00***	***850,632,440.42***	***0.00***	***850,632,440.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***26,795,250.00***	***757,154,557.65***	***74,235,715.75***	***0.00***	***850,632,440.42***	***0.00***	***850,632,440.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**26,795,250.00**	**757,154,557.65**	**74,235,715.75**	**0.00**	**848,970,417.79**	**0.00**	**848,970,417.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320104	**FIXED ASSETS - GENERAL**	**0.00**	**44,777,010.79**	**44,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	44,777,010.79	44,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**700,948,220.60**	**29,735,715.75**	**0.00**	**822,644,385.29**	**0.00**	**822,644,385.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,975,500.00	0.00	0.00	1,954,952.40	0.00	1,954,952.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	798,700.00	0.00	0.00	1,648,830.00	0.00	1,648,830.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	798,700.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	341,159.00	0.00	0.00	1,773,270.00	0.00	1,773,270.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	15,403.50	0.00	0.00	33,598.80	0.00	33,598.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	110,677.00	0.00	0.00	513,315.00	0.00	513,315.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	696,908,081.10	29,735,715.75	0.00	813,148,991.09	0.00	813,148,991.09	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**26,795,250.00**	**11,429,326.26**	**0.00**	**0.00**	**26,326,032.50**	**0.00**	**26,326,032.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	18,579,000.00	1,945,405.00	0.00	0.00	5,902,500.00	0.00	5,902,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,659,360.00	0.00	0.00	7,768,750.00	0.00	7,768,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	8,216,250.00	0.00	0.00	0.00	6,472,050.00	0.00	6,472,050.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,812,500.00	0.00	1,812,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,506,120.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	1,026,900.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	520,296.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	771,245.26	0.00	0.00	844,922.50	0.00	844,922.50	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,662,022.63**	**0.00**	**1,662,022.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,662,022.63**	**0.00**	**1,662,022.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,662,022.63	0.00	1,662,022.63	0.00	0.00	0.00	0.00	0.00

051700100400	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***299,090.33***	***0.00***	***0.00***	***12,877,362.30***	***0.00***	***12,877,362.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***299,090.33***	***0.00***	***0.00***	***12,877,362.30***	***0.00***	***12,877,362.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**299,090.33**	**0.00**	**0.00**	**12,877,362.30**	**0.00**	**12,877,362.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**299,090.33**	**0.00**	**0.00**	**5,012,754.30**	**0.00**	**5,012,754.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	299,090.33	0.00	0.00	3,768,354.30	0.00	3,768,354.30	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,864,608.00**	**0.00**	**7,864,608.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	3,882,528.00	0.00	3,882,528.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***4,929,676.81***	***0.00***	***0.00***	***16,770,985.82***	***0.00***	***16,770,985.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***4,929,676.81***	***0.00***	***0.00***	***16,770,985.82***	***0.00***	***16,770,985.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**4,929,676.81**	**0.00**	**0.00**	**16,770,985.82**	**0.00**	**16,770,985.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**3,987,795.00**	**0.00**	**0.00**	**6,421,104.00**	**0.00**	**6,421,104.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,620,220.00	0.00	0.00	1,543,056.00	0.00	1,543,056.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	399,350.00	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,711,500.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	256,725.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**941,881.81**	**0.00**	**0.00**	**10,349,881.82**	**0.00**	**10,349,881.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	387,940.00	0.00	0.00	3,237,500.00	0.00	3,237,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	152,894.00	0.00	0.00	5,312,500.00	0.00	5,312,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	401,047.81	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	635,000.00	0.00	635,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	345,694.32	0.00	345,694.32	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	143,250.00	0.00	143,250.00	0.00	0.00	0.00	0.00	0.00

051700300100	**State Universal Basic Education Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***568,007,884.27***	***1,411,842,088.26***	***517,672,313.46***	***0.00***	***1,704,291,866.75***	***0.00***	***1,704,291,866.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***228,182,841.14***	***311,842,088.26***	***176,018,533.90***	***0.00***	***327,796,640.60***	***0.00***	***327,796,640.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**228,182,841.14**	**279,880,981.54**	**173,119,070.93**	**0.00**	**296,555,991.99**	**0.00**	**296,555,991.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**228,182,841.14**	**279,880,981.54**	**173,119,070.93**	**0.00**	**296,555,991.99**	**0.00**	**296,555,991.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	228,182,841.14	279,880,981.54	173,119,070.93	0.00	296,555,991.99	0.00	296,555,991.99	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**31,961,106.72**	**2,899,462.97**	**0.00**	**31,240,648.61**	**0.00**	**31,240,648.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**31,961,106.72**	**2,899,462.97**	**0.00**	**31,240,648.61**	**0.00**	**31,240,648.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	10,334,304.48	2,899,462.97	0.00	9,613,846.37	0.00	9,613,846.37	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	21,626,802.24	0.00	0.00	21,626,802.24	0.00	21,626,802.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***339,825,043.13***	***1,100,000,000.00***	***341,653,779.56***	***0.00***	***1,376,495,226.15***	***0.00***	***1,376,495,226.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**339,825,043.13**	**1,100,000,000.00**	**341,653,779.56**	**0.00**	**1,376,495,226.15**	**0.00**	**1,376,495,226.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

220201	**TRAVEL & TRANSPORT - GENERAL**	**7,198,614.78**	**32,922,000.00**	**7,333,514.78**	**0.00**	**38,653,000.00**	**0.00**	**38,653,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,373,000.00	10,842,000.00	1,383,000.00	0.00	12,643,000.00	0.00	12,643,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,535,614.78	22,080,000.00	5,950,514.78	0.00	26,010,000.00	0.00	26,010,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**6,230,742.22**	**18,724,968.88**	**6,175,872.96**	**0.00**	**23,778,295.20**	**0.00**	**23,778,295.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,178,322.96	6,534,968.88	2,178,322.96	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,205,419.26	3,390,000.00	1,240,000.00	0.00	4,427,575.20	0.00	4,427,575.20	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,847,000.00	8,800,000.00	2,757,550.00	0.00	10,950,720.00	0.00	10,950,720.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,035,602.12**	**90,247,199.50**	**16,906,513.19**	**0.00**	**98,354,069.23**	**0.00**	**98,354,069.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	10,917,534.04	46,133,199.50	10,897,445.11	0.00	43,514,527.63	0.00	43,514,527.63	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,010,000.00	1,800,000.00	600,000.00	0.00	2,184,000.00	0.00	2,184,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,979,000.00	8,814,000.00	2,094,000.00	0.00	10,968,141.60	0.00	10,968,141.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,720,068.08	26,000,000.00	3,315,068.08	0.00	32,354,400.00	0.00	32,354,400.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	409,000.00	7,500,000.00	0.00	0.00	9,333,000.00	0.00	9,333,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**200,996,919.26**	**699,220,000.00**	**275,136,838.63**	**0.00**	**776,331,616.00**	**0.00**	**776,331,616.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	4,451,919.26	17,600,000.00	7,431,919.37	0.00	23,444,000.00	0.00	23,444,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,785,000.00	8,800,000.00	1,480,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,990,000.00	21,620,000.00	5,644,919.26	0.00	25,062,216.00	0.00	25,062,216.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,500,000.00	1,500,000.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	192,770,000.00	647,700,000.00	259,080,000.00	0.00	712,470,000.00	0.00	712,470,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,336,000.00**	**24,300,000.00**	**5,566,000.00**	**0.00**	**55,238,920.00**	**0.00**	**55,238,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	3,336,000.00	24,300,000.00	5,566,000.00	0.00	55,238,920.00	0.00	55,238,920.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,550,000.00**	**13,130,000.00**	**0.00**	**0.00**	**21,316,572.00**	**0.00**	**21,316,572.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	2,550,000.00	13,130,000.00	0.00	0.00	21,316,572.00	0.00	21,316,572.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**750,000.00**	**1,500,000.00**	**750,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	750,000.00	1,500,000.00	750,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,030,000.00**	**25,950,600.00**	**7,475,830.00**	**0.00**	**63,479,332.80**	**0.00**	**63,479,332.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,030,000.00	18,720,000.00	5,825,830.00	0.00	46,590,336.00	0.00	46,590,336.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,230,600.00	1,650,000.00	0.00	16,888,996.80	0.00	16,888,996.80	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**274,478.40**	**0.00**	**0.00**	**341,560.92**	**0.00**	**341,560.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	274,478.40	0.00	0.00	341,560.92	0.00	341,560.92	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**95,697,164.75**	**193,730,753.22**	**22,309,210.00**	**0.00**	**297,501,860.00**	**0.00**	**297,501,860.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,685,000.00	5,000,000.00	2,541,210.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000.00	1,400,000.00	1,070,000.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,707,500.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	4,040,000.00	30,567,453.72	330,000.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	5,390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	9,151,400.00	22,128,000.00	8,368,000.00	0.00	24,051,763.20	0.00	24,051,763.20	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	2,508,490.00	2,080,394.00	0.00	0.00	3,291,928.29	0.00	3,291,928.29	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	66,876,774.75	104,254,905.50	10,000,000.00	0.00	207,812,836.40	0.00	207,812,836.40	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	3,128,000.00	12,910,000.00	0.00	0.00	13,271,172.11	0.00	13,271,172.11	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***4,590,000.00***	***748,078,286.75***	***16,000,000.00***	***0.00***	***3,513,389,752.76***	***0.00***	***3,513,389,752.76***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***4,590,000.00***	***748,078,286.75***	***16,000,000.00***	***0.00***	***3,513,389,752.76***	***0.00***	***3,513,389,752.76***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,590,000.00**	**736,606,977.15**	**16,000,000.00**	**0.00**	**3,483,587,041.87**	**0.00**	**3,483,587,041.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**800,000.00**	**612,361,419.93**	**8,000,000.00**	**0.00**	**3,321,227,359.51**	**0.00**	**3,321,227,359.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	38,795,939.70	8,000,000.00	0.00	583,202,200.61	0.00	583,202,200.61	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	800,000.00	573,565,480.23	0.00	0.00	2,738,025,158.90	0.00	2,738,025,158.90	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,540,350.00**	**0.00**	**0.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,540,350.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**71,648,186.96**	**0.00**	**0.00**	**73,419,600.00**	**0.00**	**73,419,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	71,648,186.96	0.00	0.00	73,419,600.00	0.00	73,419,600.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,790,000.00**	**32,710,395.20**	**4,100,000.00**	**0.00**	**46,673,272.36**	**0.00**	**46,673,272.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	3,790,000.00	8,764,000.00	2,655,000.00	0.00	14,248,380.00	0.00	14,248,380.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,828,055.00	999,240.00	0.00	13,066,200.00	0.00	13,066,200.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	502,040.00	445,760.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,779,960.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	325,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,023,705.20	0.00	0.00	1,017,794.76	0.00	1,017,794.76	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,403,430.00	0.00	0.00	2,083,125.60	0.00	2,083,125.60	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	68,460.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,270,590.00	0.00	0.00	2,410,000.00	0.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	12,744,970.00	0.00	0.00	10,575,000.00	0.00	10,575,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**18,346,625.06**	**3,900,000.00**	**0.00**	**40,016,810.00**	**0.00**	**40,016,810.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	7,273,875.00	0.00	0.00	13,175,000.00	0.00	13,175,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,966,600.00	0.00	0.00	13,812,500.00	0.00	13,812,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,698,951.06	0.00	0.00	4,341,065.00	0.00	4,341,065.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,201,473.00	1,200,000.00	0.00	2,748,750.00	0.00	2,748,750.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	842,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,165,618.00	2,100,000.00	0.00	3,456,943.20	0.00	3,456,943.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	713,125.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	484,925.00	460,000.00	0.00	960,676.80	0.00	960,676.80	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,521,875.00	0.00	1,521,875.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**11,471,309.60**	**0.00**	**0.00**	**29,802,710.88**	**0.00**	**29,802,710.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**11,471,309.60**	**0.00**	**0.00**	**29,802,710.88**	**0.00**	**29,802,710.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	15,291,683.88	0.00	15,291,683.88	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	11,471,309.60	0.00	0.00	14,511,027.00	0.00	14,511,027.00	0.00	0.00	0.00	0.00	0.00

051700300200	**Universal Basic Education Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
3	***ASSETS***	***1,078,965,972.95***	***7,038,901,177.45***	***1,495,037,493.93***	***0.00***	***20,811,405,139.47***	***0.00***	***20,811,405,139.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***1,078,965,972.95***	***7,038,901,177.45***	***1,495,037,493.93***	***0.00***	***20,811,405,139.47***	***0.00***	***20,811,405,139.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,078,965,972.95**	**6,934,155,723.64**	**1,495,037,493.93**	**0.00**	**20,698,288,317.27**	**0.00**	**20,698,288,317.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,078,965,972.95**	**5,913,499,210.04**	**1,495,037,493.93**	**0.00**	**17,058,680,461.68**	**0.00**	**17,058,680,461.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	1,078,965,972.95	5,913,499,210.04	1,495,037,493.93	0.00	17,058,680,461.68	0.00	17,058,680,461.68	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**132,264,513.60**	**0.00**	**0.00**	**493,768,388.89**	**0.00**	**493,768,388.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	132,264,513.60	0.00	0.00	493,768,388.89	0.00	493,768,388.89	0.00	0.00	0.00	0.00	0.00
32105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**888,392,000.00**	**0.00**	**0.00**	**3,145,839,466.70**	**0.00**	**3,145,839,466.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	888,392,000.00	0.00	0.00	3,145,839,466.70	0.00	3,145,839,466.70	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**104,745,453.81**	**0.00**	**0.00**	**113,116,822.20**	**0.00**	**113,116,822.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**104,745,453.81**	**0.00**	**0.00**	**113,116,822.20**	**0.00**	**113,116,822.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	104,745,453.81	0.00	0.00	113,116,822.20	0.00	113,116,822.20	0.00	0.00	0.00	0.00	0.00

051701800100	**Moshood Abiola Polytechnic, Abeokuta**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,864,861,121.19***	***2,297,083,235.79***	***1,092,796,253.33***	***0.00***	***2,868,292,631.89***	***0.00***	***2,868,292,631.89***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,645,643,407.49***	***1,802,868,430.58***	***928,854,165.19***	***0.00***	***2,019,711,823.87***	***0.00***	***2,019,711,823.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,544,072,177.79**	**1,443,589,780.08**	**852,031,974.76**	**0.00**	**1,654,551,823.87**	**0.00**	**1,654,551,823.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,544,072,177.79**	**1,443,589,780.08**	**852,031,974.76**	**0.00**	**1,654,551,823.87**	**0.00**	**1,654,551,823.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,544,072,177.79	1,443,589,780.08	852,031,974.76	0.00	1,654,551,823.87	0.00	1,654,551,823.87	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**101,571,229.70**	**359,278,650.50**	**76,822,190.43**	**0.00**	**365,160,000.00**	**0.00**	**365,160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**101,571,229.70**	**359,278,650.50**	**76,822,190.43**	**0.00**	**365,160,000.00**	**0.00**	**365,160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	101,571,229.70	359,278,650.50	76,822,190.43	0.00	365,160,000.00	0.00	365,160,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***219,217,713.70***	***494,214,805.21***	***163,942,088.14***	***0.00***	***848,580,808.02***	***0.00***	***848,580,808.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**219,217,713.70**	**494,214,805.21**	**163,942,088.14**	**0.00**	**848,580,808.02**	**0.00**	**848,580,808.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,342,000.00**	**42,875,802.00**	**2,237,086.25**	**0.00**	**42,875,802.00**	**0.00**	**42,875,802.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,047,500.00	22,380,534.00	1,682,220.00	0.00	22,380,534.00	0.00	22,380,534.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,023,000.00	14,995,020.00	20,000.00	0.00	14,995,020.00	0.00	14,995,020.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	1,271,500.00	5,500,248.00	534,866.25	0.00	5,500,248.00	0.00	5,500,248.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**13,347,452.94**	**23,303,784.00**	**7,006,771.00**	**0.00**	**26,607,760.80**	**0.00**	**26,607,760.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	8,517,261.69	13,144,320.00	689,462.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	150,000.00	301,224.00	621,550.00	0.00	574,912.80	0.00	574,912.80	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	4,157,950.00	4,792,200.00	678,000.00	0.00	7,914,384.00	0.00	7,914,384.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	2,624,714.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	1,095,360.00	1,800,000.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	522,241.25	3,970,680.00	593,045.00	0.00	6,869,088.00	0.00	6,869,088.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**20,747,087.22**	**43,109,045.21**	**38,392,525.00**	**0.00**	**79,330,152.17**	**0.00**	**79,330,152.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	15,570,387.22	24,012,345.00	16,135,525.00	0.00	27,981,852.17	0.00	27,981,852.17	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	342,300.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,211,700.00	3,502,870.00	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,040,800.00	22,257,000.00	0.00	32,615,600.00	0.00	32,615,600.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	75,000.00	1,141,000.00	0.00	0.00	1,804,380.00	0.00	1,804,380.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,083,950.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION O	0.00	581,910.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	578,270.21	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	1,825,600.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,134,525.00**	**40,619,600.00**	**10,043,996.00**	**0.00**	**52,812,340.00**	**0.00**	**52,812,340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,143,425.00	17,000,900.00	2,659,578.50	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,080,700.00	4,900,550.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	448,900.00	3,080,700.00	2,483,867.50	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,081,100.00	3,080,700.00	0.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,461,100.00	14,376,600.00	0.00	0.00	12,132,900.00	0.00	12,132,900.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,293,000.00**	**15,289,400.00**	**0.00**	**0.00**	**21,858,583.20**	**0.00**	**21,858,583.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	4,344,000.00	6,503,700.00	0.00	0.00	8,792,383.20	0.00	8,792,383.20	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,949,000.00	8,785,700.00	0.00	0.00	13,066,200.00	0.00	13,066,200.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,468,900.00**	**9,173,640.00**	**0.00**	**0.00**	**14,136,384.00**	**0.00**	**14,136,384.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	4,052,000.00	7,119,840.00	0.00	0.00	10,154,304.00	0.00	10,154,304.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	416,900.00	2,053,800.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**48,080,120.00**	**92,093,088.00**	**22,257,000.00**	**0.00**	**199,352,880.00**	**0.00**	**199,352,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	600,000.00	2,852,500.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	47,480,120.00	89,240,588.00	22,257,000.00	0.00	194,126,400.00	0.00	194,126,400.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**32,393,200.00**	**78,523,620.00**	**0.00**	**0.00**	**218,611,214.40**	**0.00**	**218,611,214.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,496,000.00	10,063,620.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	29,897,200.00	68,460,000.00	0.00	0.00	148,924,814.40	0.00	148,924,814.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**676,453.26**	**15,335,040.00**	**0.00**	**0.00**	**12,501,243.45**	**0.00**	**12,501,243.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	676,453.26	3,354,540.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	11,980,500.00	0.00	0.00	11,231,955.45	0.00	11,231,955.45	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**75,734,975.28**	**133,891,786.00**	**84,004,709.89**	**0.00**	**180,494,448.00**	**0.00**	**180,494,448.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,671,550.00	6,024,480.00	0.00	0.00	10,004,976.00	0.00	10,004,976.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,233,875.00	8,906,646.00	2,410,075.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,103,255.00	6,092,940.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	1,198,050.00	0.00	0.00	2,837,232.00	0.00	2,837,232.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,120,876.03	5,134,500.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	640,000.00	1,939,700.00	0.00	0.00	2,551,020.00	0.00	2,551,020.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,506,120.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	860,000.00	1,597,400.00	578,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,620,000.00	5,134,500.00	3,065,000.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	513,450.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	3,185,000.00	3,423,000.00	0.00	0.00	5,350,920.00	0.00	5,350,920.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	5,039,500.00	10,269,000.00	6,193,870.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	49,210,919.25	82,152,000.00	71,757,764.89	0.00	104,529,600.00	0.00	104,529,600.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***35,464,350.00***	***732,109,554.97***	***37,273,756.75***	***0.00***	***1,757,920,059.32***	***0.00***	***1,757,920,059.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***35,464,350.00***	***732,109,554.97***	***37,273,756.75***	***0.00***	***1,757,920,059.32***	***0.00***	***1,757,920,059.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**35,464,350.00**	**695,027,054.97**	**37,273,756.75**	**0.00**	**1,610,053,482.68**	**0.00**	**1,610,053,482.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**31,934,036.67**	**4,375,000.00**	**0.00**	**469,785,888.00**	**0.00**	**469,785,888.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	13,602,432.29	4,375,000.00	0.00	171,727,200.00	0.00	171,727,200.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	16,220,758.88	0.00	0.00	41,466,021.24	0.00	41,466,021.24	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	205,572,266.76	0.00	205,572,266.76	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	2,110,845.50	0.00	0.00	28,621,200.00	0.00	28,621,200.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	0.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00

320102	**INFRASTRUCTURE - GENERAL**	**211,250.00**	**157,006,437.84**	**4,085,000.00**	**0.00**	**188,965,440.00**	**0.00**	**188,965,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	211,250.00	5,705,000.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	146,737,437.84	4,085,000.00	0.00	164,299,440.00	0.00	164,299,440.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,282,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	2,282,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**12,985,000.00**	**5,750,754.10**	**405,000.00**	**0.00**	**20,562,500.00**	**0.00**	**20,562,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	12,985,000.00	5,750,754.10	405,000.00	0.00	20,562,500.00	0.00	20,562,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**387,329,857.10**	**15,000,000.00**	**0.00**	**447,984,000.00**	**0.00**	**447,984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	387,329,857.10	15,000,000.00	0.00	447,984,000.00	0.00	447,984,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**42,422,380.00**	**5,819,063.00**	**0.00**	**374,275,077.00**	**0.00**	**374,275,077.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	48,771,395.88	0.00	48,771,395.88	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	9,630,040.00	275,737.00	0.00	20,171,724.00	0.00	20,171,724.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	9,584,400.00	0.00	0.00	19,487,304.00	0.00	19,487,304.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	8,215,200.00	1,470,000.00	0.00	15,834,990.00	0.00	15,834,990.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	14,992,740.00	4,073,326.00	0.00	19,039,320.00	0.00	19,039,320.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	2,090,343.12	0.00	2,090,343.12	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	248,880,000.00	0.00	248,880,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**560,320.00**	**45,635,624.26**	**7,589,693.75**	**0.00**	**47,304,202.68**	**0.00**	**47,304,202.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	14,966,497.00	3,144,093.75	0.00	10,106,250.00	0.00	10,106,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	307,220.00	10,405,920.00	0.00	0.00	12,125,000.00	0.00	12,125,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	15,043,132.26	4,445,600.00	0.00	15,048,072.50	0.00	15,048,072.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	5,220,075.00	0.00	0.00	10,024,880.18	0.00	10,024,880.18	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	253,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**21,707,780.00**	**24,947,965.00**	**0.00**	**0.00**	**61,176,375.00**	**0.00**	**61,176,375.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	21,707,780.00	24,947,965.00	0.00	0.00	61,176,375.00	0.00	61,176,375.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**37,082,500.00**	**0.00**	**0.00**	**147,866,576.64**	**0.00**	**147,866,576.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**37,082,500.00**	**0.00**	**0.00**	**147,866,576.64**	**0.00**	**147,866,576.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	37,082,500.00	0.00	0.00	133,773,000.00	0.00	133,773,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	14,093,576.64	0.00	14,093,576.64	0.00	0.00	0.00	0.00	0.00

051701800200	**D S Adegbenro ICT Institute, Itori-Ewekoro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***487,825,604.65***	***617,008,425.67***	***379,304,065.77***	***0.00***	***794,586,047.11***	***0.00***	***794,586,047.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***414,165,252.10***	***482,406,319.39***	***300,966,965.37***	***0.00***	***533,359,635.47***	***0.00***	***533,359,635.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**414,165,252.10**	**419,417,193.86**	**265,823,308.81**	**0.00**	**508,159,635.47**	**0.00**	**508,159,635.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**414,165,252.10**	**419,417,193.86**	**265,823,308.81**	**0.00**	**508,159,635.47**	**0.00**	**508,159,635.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	414,165,252.10	419,417,193.86	265,823,308.81	0.00	508,159,635.47	0.00	508,159,635.47	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**62,989,125.53**	**35,143,656.56**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**62,989,125.53**	**35,143,656.56**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	62,989,125.53	35,143,656.56	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***73,660,352.55***	***134,602,106.28***	***78,337,100.40***	***0.00***	***261,226,411.64***	***0.00***	***261,226,411.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**73,660,352.55**	**134,602,106.28**	**78,337,100.40**	**0.00**	**261,226,411.64**	**0.00**	**261,226,411.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,977,710.00**	**16,500,000.00**	**4,597,500.00**	**0.00**	**28,938,571.07**	**0.00**	**28,938,571.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,622,050.00	4,000,000.00	1,341,000.00	0.00	7,361,700.26	0.00	7,361,700.26	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,867,250.00	7,500,000.00	3,256,500.00	0.00	8,707,528.13	0.00	8,707,528.13	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	6,488,410.00	3,000,000.00	0.00	0.00	6,543,733.57	0.00	6,543,733.57	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	0.00	6,325,609.11	0.00	6,325,609.11	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,078,600.00**	**8,338,428.00**	**5,314,500.00**	**0.00**	**7,787,042.95**	**0.00**	**7,787,042.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,783,600.00	3,546,228.00	2,100,000.00	0.00	3,206,429.45	0.00	3,206,429.45	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	692,000.00	2,053,800.00	759,500.00	0.00	1,963,120.07	0.00	1,963,120.07	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,603,000.00	2,738,400.00	2,455,000.00	0.00	2,617,493.43	0.00	2,617,493.43	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,034,904.00**	**9,521,520.00**	**5,646,225.00**	**0.00**	**10,396,968.17**	**0.00**	**10,396,968.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,976,014.00	5,000,000.00	3,010,500.00	0.00	5,101,531.55	0.00	5,101,531.55	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	336,000.00	321,520.00	0.00	0.00	599,871.33	0.00	599,871.33	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	890,000.00	1,500,000.00	1,338,000.00	0.00	1,314,636.28	0.00	1,314,636.28	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	844,000.00	1,500,000.00	1,202,625.00	0.00	2,072,182.30	0.00	2,072,182.30	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	988,890.00	1,200,000.00	95,100.00	0.00	1,308,746.71	0.00	1,308,746.71	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,778,790.00**	**13,041,000.00**	**5,858,950.00**	**0.00**	**10,688,098.16**	**0.00**	**10,688,098.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	935,650.00	2,500,000.00	2,169,500.00	0.00	2,726,555.65	0.00	2,726,555.65	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,000.00	1,400,000.00	0.00	0.00	1,526,871.17	0.00	1,526,871.17	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	708,000.00	1,500,000.00	1,013,450.00	0.00	1,635,933.39	0.00	1,635,933.39	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,500.00	3,500,000.00	2,500,000.00	0.00	1,963,120.07	0.00	1,963,120.07	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	642,000.00	3,141,000.00	176,000.00	0.00	1,526,871.17	0.00	1,526,871.17	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,385,640.00	1,000,000.00	0.00	0.00	1,308,746.71	0.00	1,308,746.71	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**495,000.00**	**8,000,000.00**	**3,249,500.00**	**0.00**	**6,166,400.85**	**0.00**	**6,166,400.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	495,000.00	8,000,000.00	3,249,500.00	0.00	6,166,400.85	0.00	6,166,400.85	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,680,349.00**	**10,083,950.00**	**5,043,410.42**	**0.00**	**9,237,570.56**	**0.00**	**9,237,570.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	4,436,974.00	6,000,000.00	3,856,010.42	0.00	4,711,488.17	0.00	4,711,488.17	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	860,000.00	1,083,950.00	0.00	0.00	1,036,091.15	0.00	1,036,091.15	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,383,375.00	3,000,000.00	1,187,400.00	0.00	3,489,991.24	0.00	3,489,991.24	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,710,000.00**	**7,170,500.00**	**3,622,000.00**	**0.00**	**7,961,542.50**	**0.00**	**7,961,542.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	250,000.00	570,500.00	0.00	0.00	545,311.13	0.00	545,311.13	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	1,100,000.00	2,000,000.00	1,100,000.00	0.00	3,271,866.78	0.00	3,271,866.78	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,360,000.00	4,000,000.00	2,522,000.00	0.00	4,144,364.59	0.00	4,144,364.59	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,527,000.00**	**7,658,828.28**	**4,626,275.00**	**0.00**	**8,462,463.50**	**0.00**	**8,462,463.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	890,000.00	3,000,000.00	2,431,875.00	0.00	5,638,625.28	0.00	5,638,625.28	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,380,000.00	1,500,000.00	0.00	0.00	1,101,294.00	0.00	1,101,294.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,257,000.00	3,158,828.28	2,194,400.00	0.00	1,722,544.22	0.00	1,722,544.22	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**684,600.00**	**0.00**	**0.00**	**1,090,055.14**	**0.00**	**1,090,055.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	684,600.00	0.00	0.00	1,090,055.14	0.00	1,090,055.14	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**30,377,999.55**	**53,603,280.00**	**40,378,739.98**	**0.00**	**170,497,698.74**	**0.00**	**170,497,698.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,077,800.00	5,500,000.00	4,045,700.00	0.00	8,915,858.80	0.00	8,915,858.80	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,232,105.55	6,500,000.00	4,087,200.00	0.00	9,135,780.23	0.00	9,135,780.23	0.00	0.00	0.00	0.00	0.00

22021003	PUBLICITY & ADVERTISEMENTS	963,000.00	1,000,000.00	836,701.73	0.00	1,090,622.26	0.00	1,090,622.26	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	259,500.00	1,232,280.00	600,000.00	0.00	1,295,135.75	0.00	1,295,135.75	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	397,050.00	1,000,000.00	891,000.00	0.00	2,032,919.89	0.00	2,032,919.89	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	6,641,050.00	8,000,000.00	7,038,000.00	0.00	9,597,475.90	0.00	9,597,475.90	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	150,000.00	0.00	0.00	632,560.92	0.00	632,560.92	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	705,600.00	1,000,000.00	0.00	0.00	1,090,622.26	0.00	1,090,622.26	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	580,000.00	1,200,000.00	630,000.00	0.00	2,301,212.97	0.00	2,301,212.97	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	2,897,600.00	7,000,000.00	2,719,000.00	0.00	9,161,226.99	0.00	9,161,226.99	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	480,419.11	0.00	480,419.11	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	260,000.00	1,141,000.00	300,000.00	0.00	981,560.04	0.00	981,560.04	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	9,174,430.00	16,380,000.00	16,144,888.25	0.00	121,341,491.00	0.00	121,341,491.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,189,864.00	3,500,000.00	3,086,250.00	0.00	2,440,812.62	0.00	2,440,812.62	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***17,610,443.25***	***179,956,364.92***	***2,420,000.00***	***0.00***	***402,201,872.62***	***0.00***	***402,201,872.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***17,610,443.25***	***179,956,364.92***	***2,420,000.00***	***0.00***	***402,201,872.62***	***0.00***	***402,201,872.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**17,610,443.25**	**179,956,364.92**	**2,420,000.00**	**0.00**	**393,566,711.66**	**0.00**	**393,566,711.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,865,400.00**	**86,088,395.41**	**1,560,000.00**	**0.00**	**199,793,216.03**	**0.00**	**199,793,216.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,000,400.00	34,620,564.30	1,560,000.00	0.00	132,528,600.00	0.00	132,528,600.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	865,000.00	37,262,381.11	0.00	0.00	40,387,002.00	0.00	40,387,002.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	11,410,000.00	0.00	0.00	26,877,614.03	0.00	26,877,614.03	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	2,795,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**949,300.00**	**10,839,500.00**	**0.00**	**0.00**	**37,690,573.86**	**0.00**	**37,690,573.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	949,300.00	9,128,000.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	570,500.00	0.00	0.00	4,713,973.86	0.00	4,713,973.86	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	1,141,000.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**7,302,400.00**	**0.00**	**0.00**	**6,222,000.00**	**0.00**	**6,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	7,302,400.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**855,000.00**	**35,830,548.11**	**0.00**	**0.00**	**122,573,400.00**	**0.00**	**122,573,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	855,000.00	35,830,548.11	0.00	0.00	122,573,400.00	0.00	122,573,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**9,749,042.00**	**28,913,396.40**	**860,000.00**	**0.00**	**14,619,529.77**	**0.00**	**14,619,529.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	225,000.00	3,594,150.00	0.00	0.00	2,451,468.00	0.00	2,451,468.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	70,000.00	1,523,235.00	0.00	0.00	1,563,452.96	0.00	1,563,452.96	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	872,865.00	0.00	0.00	974,197.21	0.00	974,197.21	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	48,000.00	675,472.00	0.00	0.00	6,584,742.60	0.00	6,584,742.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	9,406,042.00	22,247,674.40	860,000.00	0.00	3,045,669.00	0.00	3,045,669.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**4,191,701.25**	**10,982,125.00**	**0.00**	**0.00**	**12,667,992.00**	**0.00**	**12,667,992.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,045,000.00	2,139,375.00	0.00	0.00	1,679,940.00	0.00	1,679,940.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	3,146,701.25	5,990,250.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,852,500.00	0.00	0.00	6,321,552.00	0.00	6,321,552.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,635,160.96**	**0.00**	**8,635,160.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**8,635,160.96**	**0.00**	**8,635,160.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	8,524,140.00	0.00	8,524,140.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	111,020.96	0.00	111,020.96	0.00	0.00	0.00	0.00	0.00

051701800300	**Gateway ICT Polytechnic, Igbesa**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***653,133,507.43***	***810,899,099.73***	***519,799,127.14***	***0.00***	***959,219,538.26***	***0.00***	***959,219,538.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***490,137,373.45***	***583,207,839.00***	***376,252,397.04***	***0.00***	***659,219,538.26***	***0.00***	***659,219,538.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**490,137,373.45**	**567,870,414.00**	**375,919,546.22**	**0.00**	**647,219,538.26**	**0.00**	**647,219,538.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**490,137,373.45**	**567,870,414.00**	**375,919,546.22**	**0.00**	**647,219,538.26**	**0.00**	**647,219,538.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	490,137,373.45	567,870,414.00	375,919,546.22	0.00	647,219,538.26	0.00	647,219,538.26	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**15,337,425.00**	**332,850.82**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**15,337,425.00**	**332,850.82**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	9,261,600.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,075,825.00	332,850.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***162,996,133.98***	***227,691,260.73***	***143,546,730.10***	***0.00***	***300,000,000.00***	***0.00***	***300,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**162,996,133.98**	**227,691,260.73**	**143,546,730.10**	**0.00**	**300,000,000.00**	**0.00**	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**5,996,133.98**	**13,171,787.98**	**9,407,353.00**	**0.00**	**20,539,596.69**	**0.00**	**20,539,596.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,996,133.98	6,754,907.99	4,937,600.00	0.00	8,051,267.97	0.00	8,051,267.97	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	6,416,879.99	4,469,753.00	0.00	12,488,328.71	0.00	12,488,328.71	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,800,000.00**	**8,702,220.06**	**3,316,863.21**	**0.00**	**6,894,171.97**	**0.00**	**6,894,171.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	700,000.00	1,600,000.02	368,863.21	0.00	1,180,219.07	0.00	1,180,219.07	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	500,000.00	1,102,932.09	1,445,000.00	0.00	2,249,513.13	0.00	2,249,513.13	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	450,000.00	3,753,799.95	1,503,000.00	0.00	3,464,439.76	0.00	3,464,439.76	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	450,000.00	2,245,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,580,000.00**	**14,680,074.39**	**9,604,120.00**	**0.00**	**32,881,066.19**	**0.00**	**32,881,066.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,980,000.00	4,278,750.00	2,447,800.00	0.00	3,275,883.00	0.00	3,275,883.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	430,000.00	501,324.36	137,900.00	0.00	992,464.75	0.00	992,464.75	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	420,000.00	400,000.00	208,000.00	0.00	436,248.91	0.00	436,248.91	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,000.00	3,500,000.02	1,994,250.00	0.00	10,033,724.80	0.00	10,033,724.80	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	3,500,000.00	3,250,000.00	0.00	12,542,944.73	0.00	12,542,944.73	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00	2,500,000.01	1,566,170.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**25,000,000.00**	**15,932,179.82**	**8,260,888.75**	**0.00**	**27,434,583.51**	**0.00**	**27,434,583.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	5,000,000.00	4,853,800.03	2,782,950.00	0.00	7,184,254.45	0.00	7,184,254.45	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,634,600.02	350,000.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	2,549,720.13	1,494,538.75	0.00	6,977,599.98	0.00	6,977,599.98	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,435,619.53	2,310,300.00	0.00	4,267,386.77	0.00	4,267,386.77	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,458,440.11	1,323,100.00	0.00	5,521,022.31	0.00	5,521,022.31	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**8,500,000.00**	**8,366,154.03**	**3,593,800.00**	**0.00**	**8,362,368.00**	**0.00**	**8,362,368.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	8,500,000.00	8,366,154.03	3,593,800.00	0.00	8,362,368.00	0.00	8,362,368.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**19,500,000.00**	**32,995,160.08**	**24,262,356.67**	**0.00**	**41,434,538.32**	**0.00**	**41,434,538.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	7,500,000.00	17,018,360.08	12,361,616.67	0.00	24,074,026.86	0.00	24,074,026.86	0.00	0.00	0.00	0.00	0.00

22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	15,976,800.00	11,900,740.00	0.00	17,360,511.46	0.00	17,360,511.46	0.00	0.00	0.00	0.00	0.00
22207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**7,000,000.00**	**2,000,000.00**	**900,000.00**	**0.00**	**2,181,244.52**	**0.00**	**2,181,244.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	900,000.00	0.00	2,181,244.52	0.00	2,181,244.52	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**23,480,000.00**	**49,896,089.51**	**34,047,279.70**	**0.00**	**60,044,072.47**	**0.00**	**60,044,072.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,480,000.00	8,553,789.47	6,229,292.00	0.00	17,661,768.60	0.00	17,661,768.60	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,342,300.01	378,800.00	0.00	2,539,103.87	0.00	2,539,103.87	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	15,500,000.00	40,000,000.03	27,439,187.70	0.00	39,843,200.00	0.00	39,843,200.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**520,000.00**	**1,272,855.62**	**610,857.10**	**0.00**	**1,847,418.07**	**0.00**	**1,847,418.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,000.00	1,237,563.47	610,857.10	0.00	1,100,778.07	0.00	1,100,778.07	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	35,292.15	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**53,620,000.00**	**80,674,739.23**	**49,543,211.67**	**0.00**	**98,380,940.25**	**0.00**	**98,380,940.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,100,000.00	4,213,208.04	1,975,350.00	0.00	5,613,239.97	0.00	5,613,239.97	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	530,000.00	10,437,400.10	7,670,300.00	0.00	17,000,499.87	0.00	17,000,499.87	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	2,396,100.00	1,235,045.49	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,256,120.02	452,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	520,000.00	386,920.04	0.00	0.00	312,921.30	0.00	312,921.30	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,500,000.00	6,846,000.00	202,815.50	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000.00	2,500,000.00	2,458,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,500,000.00	740,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	750,000.00	627,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	470,000.00	0.00	0.00	0.00	2,971,162.67	0.00	2,971,162.67	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	5,200,000.00	218,000.00	200,000.00	0.00	2,553,146.70	0.00	2,553,146.70	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	3,500,000.00	32,307,678.54	17,370,212.68	0.00	23,993,689.74	0.00	23,993,689.74	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	32,000,000.00	16,863,312.48	16,611,488.00	0.00	34,345,440.00	0.00	34,345,440.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***175,351,297.59***	***345,474,742.90***	***101,024,000.00***	***0.00***	***549,807,652.00***	***0.00***	***549,807,652.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***175,351,297.59***	***345,474,742.90***	***101,024,000.00***	***0.00***	***549,807,652.00***	***0.00***	***549,807,652.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**175,351,297.59**	**345,474,742.90**	**101,024,000.00**	**0.00**	**549,575,331.19**	**0.00**	**549,575,331.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**55,000,000.00**	**207,050,000.00**	**57,050,000.00**	**0.00**	**384,829,485.19**	**0.00**	**384,829,485.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	207,050,000.00	57,050,000.00	0.00	339,851,985.20	0.00	339,851,985.20	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	0.00	0.00	0.00	44,977,500.00	0.00	44,977,500.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**31,110,000.00**	**0.00**	**31,110,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**50,000,000.00**	**53,732,912.90**	**15,000,000.00**	**0.00**	**29,243,400.00**	**0.00**	**29,243,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	50,000,000.00	53,732,912.90	15,000,000.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**53,351,297.59**	**66,778,130.00**	**26,807,400.00**	**0.00**	**36,199,596.00**	**0.00**	**36,199,596.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	46,351,297.59	59,646,880.00	23,253,400.00	0.00	29,118,960.00	0.00	29,118,960.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	7,000,000.00	7,131,250.00	3,554,000.00	0.00	7,080,636.00	0.00	7,080,636.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**17,000,000.00**	**17,913,700.00**	**2,166,600.00**	**0.00**	**68,192,850.00**	**0.00**	**68,192,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	10,000,000.00	10,497,200.00	948,000.00	0.00	52,699,100.00	0.00	52,699,100.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	7,000,000.00	7,416,500.00	1,218,600.00	0.00	15,493,750.00	0.00	15,493,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**232,320.80**	**0.00**	**232,320.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**232,320.80**	**0.00**	**232,320.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	232,320.80	0.00	232,320.80	0.00	0.00	0.00	0.00	0.00

051701800400	**Gateway ICT Polytechnic Saapade**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***572,309,628.35***	***863,725,636.55***	***625,626,410.49***	***0.00***	***1,031,904,182.64***	***0.00***	***1,031,904,182.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***429,342,737.65***	***656,460,282.49***	***481,093,068.62***	***0.00***	***739,358,480.80***	***0.00***	***739,358,480.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**429,342,737.65**	**656,460,282.49**	**481,093,068.62**	**0.00**	**697,358,480.80**	**0.00**	**697,358,480.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**429,342,737.65**	**656,460,282.49**	**481,093,068.62**	**0.00**	**697,358,480.80**	**0.00**	**697,358,480.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	429,342,737.65	656,460,282.49	481,093,068.62	0.00	697,358,480.80	0.00	697,358,480.80	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**42,000,000.00**	**0.00**	**42,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***142,966,890.70***	***207,265,354.06***	***144,533,341.87***	***0.00***	***292,545,701.84***	***0.00***	***292,545,701.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**142,966,890.70**	**207,265,354.06**	**144,533,341.87**	**0.00**	**292,545,701.84**	**0.00**	**292,545,701.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**11,949,300.00**	**7,088,000.00**	**7,088,000.00**	**0.00**	**8,238,000.00**	**0.00**	**8,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,037,600.00	2,488,000.00	2,488,000.00	0.00	2,738,000.00	0.00	2,738,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,451,200.00	2,600,000.00	2,600,000.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	4,980,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,480,500.00	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,541,970.00**	**5,467,679.52**	**4,710,125.00**	**0.00**	**6,719,999.65**	**0.00**	**6,719,999.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,284,970.00	2,107,679.52	1,925,725.00	0.00	2,159,999.65	0.00	2,159,999.65	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,257,000.00	3,360,000.00	2,784,400.00	0.00	3,360,000.00	0.00	3,360,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**16,188,750.00**	**14,306,199.54**	**12,783,050.00**	**0.00**	**31,470,202.19**	**0.00**	**31,470,202.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,798,000.00	4,002,559.54	4,001,900.00	0.00	4,032,702.19	0.00	4,032,702.19	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	351,725.00	438,000.00	325,200.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	210,475.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,479,500.00	3,000,000.00	2,915,000.00	0.00	9,300,000.00	0.00	9,300,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,120,100.00	2,800,000.00	2,720,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,228,950.00	2,000,000.00	1,034,150.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,825,640.00	1,786,800.00	0.00	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,220,200.00**	**6,500,000.00**	**4,769,800.00**	**0.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,000,000.00	2,657,800.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	425,000.00	1,500,000.00	1,441,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,457,600.00	500,000.00	488,500.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,337,600.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	500,000.00	182,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**8,235,000.00**	**3,500,000.00**	**3,455,800.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	5,235,000.00	3,500,000.00	3,455,800.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**3,733,700.00**	**4,600,000.00**	**4,580,000.00**	**0.00**	**5,960,000.00**	**0.00**	**5,960,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,742,200.00	4,600,000.00	4,580,000.00	0.00	4,560,000.00	0.00	4,560,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,991,500.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,220,000.00**	**2,200,000.00**	**2,200,000.00**	**0.00**	**4,700,000.00**	**0.00**	**4,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	250,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,170,000.00	1,200,000.00	1,200,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	800,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**32,657,400.00**	**63,192,000.00**	**41,832,250.00**	**0.00**	**66,080,300.00**	**0.00**	**66,080,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,533,900.00	6,240,000.00	5,419,600.00	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	27,123,500.00	56,952,000.00	36,412,650.00	0.00	60,800,300.00	0.00	60,800,300.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**580,000.00**	**1,088,341.60**	**876,817.87**	**0.00**	**1,277,500.00**	**0.00**	**1,277,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	580,000.00	1,088,341.60	876,817.87	0.00	1,277,500.00	0.00	1,277,500.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**59,640,570.70**	**99,323,133.40**	**62,237,499.00**	**0.00**	**150,099,700.00**	**0.00**	**150,099,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,773,900.00	1,514,400.00	1,491,450.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,575,500.00	6,800,000.00	6,791,600.00	0.00	9,280,000.04	0.00	9,280,000.04	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,270,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,600,000.00	545,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,576,545.00	2,240,000.00	2,233,790.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,456,730.00	1,800,000.00	1,737,500.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,550,000.00	8,000,000.00	7,832,201.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	450,000.00	1,000,000.00	927,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,400,000.00	3,000,000.00	2,934,500.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	3,799,699.96	0.00	3,799,699.96	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	4,124,550.00	4,200,000.00	1,903,850.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	10,668,345.70	40,000,000.00	20,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	15,250,000.00	19,768,000.00	9,050,608.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	5,545,000.00	8,400,733.40	5,790,000.00	0.00	6,740,000.00	0.00	6,740,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***335,720,721.92***	***562,766,949.56***	***297,593,626.25***	***0.00***	***794,106,604.11***	***0.00***	***794,106,604.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***335,720,721.92***	***562,766,949.56***	***297,593,626.25***	***0.00***	***794,106,604.11***	***0.00***	***794,106,604.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**335,720,721.92**	**557,766,949.56**	**297,593,626.25**	**0.00**	**788,872,454.54**	**0.00**	**788,872,454.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**153,479,163.00**	**282,494,484.16**	**177,122,726.25**	**0.00**	**473,394,445.69**	**0.00**	**473,394,445.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	153,479,163.00	202,265,731.85	134,148,116.25	0.00	298,281,104.60	0.00	298,281,104.60	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	80,228,752.30	42,974,610.00	0.00	175,113,341.09	0.00	175,113,341.09	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**41,285,309.00**	**43,370,429.84**	**4,740,000.00**	**0.00**	**43,138,000.00**	**0.00**	**43,138,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	41,285,309.00	40,370,429.84	4,740,000.00	0.00	40,138,000.00	0.00	40,138,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**68,400,000.00**	**72,394,387.77**	**69,700,000.00**	**0.00**	**169,860,600.00**	**0.00**	**169,860,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	68,400,000.00	72,394,387.77	69,700,000.00	0.00	169,860,600.00	0.00	169,860,600.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**16,441,300.00**	**137,601,200.00**	**34,819,800.00**	**0.00**	**75,601,945.33**	**0.00**	**75,601,945.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	6,040,000.00	33,168,000.00	3,020,000.00	0.00	20,755,496.93	0.00	20,755,496.93	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,151,070.00	0.00	1,151,070.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	3,120,000.00	5,933,200.00	3,393,500.00	0.00	5,935,788.00	0.00	5,935,788.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	1,254,310.40	0.00	1,254,310.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	7,281,300.00	98,500,000.00	28,406,300.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	8,790,000.00	0.00	8,790,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**9,222,995.00**	**21,906,447.79**	**11,211,100.00**	**0.00**	**8,264,963.52**	**0.00**	**8,264,963.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	6,240,000.00	7,500,000.00	5,175,600.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	2,982,995.00	7,000,000.00	5,190,500.00	0.00	1,012,500.00	0.00	1,012,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	320,837.79	285,000.00	0.00	443,576.25	0.00	443,576.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,848,420.00	560,000.00	0.00	1,237,500.00	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,936,450.00	0.00	0.00	3,408,262.27	0.00	3,408,262.27	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,300,740.00	0.00	0.00	1,078,125.00	0.00	1,078,125.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**46,891,954.92**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	46,891,954.92	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,234,149.57**	**0.00**	**5,234,149.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**5,234,149.57**	**0.00**	**5,234,149.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	234,149.57	0.00	234,149.57	0.00	0.00	0.00	0.00	0.00

051701800500	**Abraham Adesanya ICT Polytechnic, Ijebu-Igbo**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***455,018,083.51***	***659,023,456.20***	***449,848,743.14***	***0.00***	***747,214,885.16***	***0.00***	***747,214,885.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***329,609,663.37***	***497,662,191.07***	***346,687,723.63***	***0.00***	***517,304,979.13***	***0.00***	***517,304,979.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**325,398,813.37**	**477,896,100.82**	**342,476,873.63**	**0.00**	**517,304,979.13**	**0.00**	**517,304,979.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**325,398,813.37**	**477,896,100.82**	**342,476,873.63**	**0.00**	**517,304,979.13**	**0.00**	**517,304,979.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	325,398,813.37	477,896,100.82	342,476,873.63	0.00	517,304,979.13	0.00	517,304,979.13	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**4,210,850.00**	**19,766,090.25**	**4,210,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**4,210,850.00**	**19,766,090.25**	**4,210,850.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	4,210,850.00	19,766,090.25	4,210,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***125,408,420.14***	***161,361,265.13***	***103,161,019.51***	***0.00***	***229,909,906.03***	***0.00***	***229,909,906.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**125,408,420.14**	**161,361,265.13**	**103,161,019.51**	**0.00**	**229,909,906.03**	**0.00**	**229,909,906.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**15,658,021.52**	**16,103,399.50**	**5,727,400.00**	**0.00**	**19,149,770.07**	**0.00**	**19,149,770.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,412,500.00	2,037,010.00	1,681,000.00	0.00	2,470,134.00	0.00	2,470,134.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,358,021.52	5,861,389.50	4,046,400.00	0.00	6,187,156.80	0.00	6,187,156.80	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	2,260,000.00	2,500,000.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,627,500.00	5,705,000.00	0.00	0.00	5,514,879.27	0.00	5,514,879.27	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**5,784,376.68**	**5,828,611.00**	**3,861,440.00**	**0.00**	**14,954,789.82**	**0.00**	**14,954,789.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,153,504.00	905,400.00	547,600.00	0.00	2,197,823.22	0.00	2,197,823.22	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,762,800.00	1,751,231.00	1,514,800.00	0.00	2,372,448.60	0.00	2,372,448.60	0.00	0.00	0.00	0.00	0.00

22020203	INTERNET ACCESS CHARGES	1,850,940.00	2,122,260.00	980,390.00	0.00	5,780,238.00	0.00	5,780,238.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,017,132.68	1,049,720.00	818,650.00	0.00	4,604,280.00	0.00	4,604,280.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**21,327,527.40**	**35,604,793.67**	**20,140,250.00**	**0.00**	**47,371,862.83**	**0.00**	**47,371,862.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,503,967.90	11,335,800.00	4,335,500.00	0.00	7,615,728.00	0.00	7,615,728.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	1,500,000.00	1,348,000.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	203,400.00	219,072.00	69,200.00	0.00	834,370.20	0.00	834,370.20	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	216,960.00	106,113.00	100,000.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,120,349.50	11,638,314.17	8,925,500.00	0.00	14,036,832.00	0.00	14,036,832.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,034,000.00	1,228,857.00	852,700.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,830,650.00	3,009,387.50	2,088,950.00	0.00	4,305,000.00	0.00	4,305,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,356,000.00	4,496,750.00	1,970,400.00	0.00	3,754,479.24	0.00	3,754,479.24	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	452,000.00	570,500.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION O	610,200.00	900,000.00	450,000.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	600,000.00	0.00	0.00	1,635,933.39	0.00	1,635,933.39	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,119,097.00**	**12,947,185.56**	**9,627,490.00**	**0.00**	**16,270,549.39**	**0.00**	**16,270,549.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,373,000.00	3,050,000.00	2,548,020.00	0.00	4,417,020.16	0.00	4,417,020.16	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,206,335.00	1,172,662.75	1,171,100.00	0.00	2,182,553.16	0.00	2,182,553.16	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,110,112.00	2,259,664.00	1,251,300.00	0.00	764,061.60	0.00	764,061.60	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,412,500.00	1,881,058.80	1,069,050.00	0.00	2,217,282.91	0.00	2,217,282.91	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,491,600.00	1,515,000.00	1,340,800.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,282,550.00	1,768,800.00	1,506,200.00	0.00	2,239,129.30	0.00	2,239,129.30	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	565,000.00	600,000.00	466,820.00	0.00	1,090,622.26	0.00	1,090,622.26	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	678,000.00	700,000.01	274,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,740,250.00**	**3,640,025.00**	**1,711,000.00**	**0.00**	**9,955,200.00**	**0.00**	**9,955,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,553,750.00	2,440,025.00	1,711,000.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,186,500.00	1,200,000.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**14,260,600.00**	**9,598,800.00**	**6,513,746.00**	**0.00**	**10,496,838.79**	**0.00**	**10,496,838.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	12,565,600.00	7,248,800.00	5,335,946.00	0.00	6,846,089.83	0.00	6,846,089.83	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	610,200.00	1,300,000.00	380,300.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,084,800.00	1,050,000.00	797,500.00	0.00	1,908,588.96	0.00	1,908,588.96	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**6,740,450.00**	**7,375,000.00**	**5,569,009.60**	**0.00**	**16,508,029.36**	**0.00**	**16,508,029.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	378,550.00	1,100,000.00	980,000.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	655,400.00	675,000.00	637,000.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,412,500.00	1,750,000.00	1,321,300.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,921,000.00	2,000,000.00	988,450.00	0.00	5,134,213.36	0.00	5,134,213.36	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	2,373,000.00	1,850,000.00	1,642,259.60	0.00	920,856.00	0.00	920,856.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,861,988.00**	**8,900,000.00**	**6,754,580.00**	**0.00**	**18,395,965.20**	**0.00**	**18,395,965.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,847,600.00	4,000,000.00	2,858,080.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,014,388.00	4,900,000.00	3,896,500.00	0.00	12,422,845.20	0.00	12,422,845.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,827,210.00**	**2,180,000.00**	**972,500.00**	**0.00**	**4,046,208.59**	**0.00**	**4,046,208.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	318,660.00	480,000.00	440,000.00	0.00	392,624.01	0.00	392,624.01	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	1,508,550.00	1,700,000.00	532,500.00	0.00	3,653,584.57	0.00	3,653,584.57	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**41,088,899.54**	**59,183,450.40**	**42,283,603.91**	**0.00**	**72,760,691.99**	**0.00**	**72,760,691.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,039,700.00	5,758,050.00	5,026,360.00	0.00	7,396,776.92	0.00	7,396,776.92	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,655,500.00	8,550,000.00	4,000,451.26	0.00	39,262,401.40	0.00	39,262,401.40	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,387,529.54	2,400,000.00	2,376,085.15	0.00	2,835,617.88	0.00	2,835,617.88	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	926,600.00	1,300,000.00	945,220.00	0.00	1,766,808.06	0.00	1,766,808.06	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,390,000.00	9,450,000.00	3,189,320.00	0.00	1,745,625.46	0.00	1,745,625.46	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	919,820.00	1,900,000.00	1,276,000.00	0.00	989,301.14	0.00	989,301.14	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,712,000.00	3,095,000.00	2,391,700.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	904,000.00	1,625,000.00	1,397,617.50	0.00	1,036,091.15	0.00	1,036,091.15	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,356,000.00	1,800,000.00	1,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	7,571,000.00	5,000,000.00	4,602,900.00	0.00	2,551,014.87	0.00	2,551,014.87	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,808,000.00	1,752,000.00	1,316,600.00	0.00	1,200,775.11	0.00	1,200,775.11	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	1,779,750.00	1,600,000.00	1,470,000.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	8,136,000.00	9,500,000.00	9,030,000.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,373,000.00	4,150,000.00	3,126,350.00	0.00	3,150,000.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,130,000.00	1,303,400.40	1,100,000.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***93,477,857.08***	***263,448,523.53***	***68,113,032.50***	***0.00***	***590,517,592.13***	***0.00***	***590,517,592.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***93,477,857.08***	***263,448,523.53***	***68,113,032.50***	***0.00***	***590,517,592.13***	***0.00***	***590,517,592.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**68,101,555.84**	**237,099,971.94**	**44,839,415.00**	**0.00**	**570,066,688.82**	**0.00**	**570,066,688.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**43,378,280.84**	**179,551,633.62**	**29,015,480.00**	**0.00**	**233,891,271.81**	**0.00**	**233,891,271.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	28,250,000.00	14,429,671.40	13,141,360.00	0.00	82,074,471.81	0.00	82,074,471.81	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	13,716,380.84	161,330,682.22	13,991,120.00	0.00	110,751,600.00	0.00	110,751,600.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	564,900.00	1,700,000.00	300,000.00	0.00	17,421,600.00	0.00	17,421,600.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	847,000.00	2,091,280.00	1,583,000.00	0.00	23,643,600.00	0.00	23,643,600.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**3,192,500.00**	**5,785,313.90**	**0.00**	**0.00**	**25,179,919.28**	**0.00**	**25,179,919.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	1,807,000.00	2,068,460.00	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	877,000.00	1,966,853.89	0.00	0.00	10,708,452.50	0.00	10,708,452.50	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	508,500.00	1,750,000.01	0.00	0.00	3,271,866.78	0.00	3,271,866.78	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**1,856,250.00**	**2,806,860.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	1,856,250.00	2,806,860.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**678,000.00**	**21,873,177.70**	**0.00**	**0.00**	**97,683,456.47**	**0.00**	**97,683,456.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	21,273,177.70	0.00	0.00	95,196,600.00	0.00	95,196,600.00	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	678,000.00	600,000.00	0.00	0.00	2,486,856.47	0.00	2,486,856.47	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**12,395,275.00**	**16,042,446.22**	**8,523,675.00**	**0.00**	**124,939,177.91**	**0.00**	**124,939,177.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,666,750.00	3,741,200.00	1,535,000.00	0.00	10,269,784.32	0.00	10,269,784.32	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,265,600.00	1,216,296.87	469,175.00	0.00	11,448,480.00	0.00	11,448,480.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	847,500.00	1,386,315.00	210,000.00	0.00	8,810,352.00	0.00	8,810,352.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	610,200.00	1,670,424.00	1,110,000.00	0.00	16,002,984.00	0.00	16,002,984.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	904,000.00	998,375.00	0.00	0.00	10,765,553.28	0.00	10,765,553.28	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	251,275.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	240,125.00	989,980.00	665,000.00	0.00	6,769,536.00	0.00	6,769,536.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	790,175.00	620,690.35	400,000.00	0.00	2,920,606.80	0.00	2,920,606.80	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	711,900.00	792,995.00	295,000.00	0.00	14,027,142.60	0.00	14,027,142.60	0.00	0.00	0.00	0.00	0.00

32010554	CAMERAS	669,525.00	330,890.00	122,500.00	0.00	1,871,577.60	0.00	1,871,577.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	565,000.00	4,044,005.00	3,630,000.00	0.00	21,045,050.00	0.00	21,045,050.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	4,124,500.00	0.00	0.00	0.00	21,008,111.31	0.00	21,008,111.31	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**5,054,100.00**	**8,972,685.50**	**7,300,260.00**	**0.00**	**40,441,007.35**	**0.00**	**40,441,007.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	733,625.00	2,363,820.00	2,868,680.00	0.00	6,187,500.00	0.00	6,187,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	903,000.00	2,079,220.00	1,612,880.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	375,900.00	570,500.00	204,000.00	0.00	5,585,843.75	0.00	5,585,843.75	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	497,000.00	593,320.00	200,000.00	0.00	3,712,500.00	0.00	3,712,500.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	690,000.00	479,220.00	73,000.00	0.00	3,167,000.00	0.00	3,167,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	903,000.00	610,027.00	450,000.00	0.00	4,603,035.60	0.00	4,603,035.60	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	423,000.00	350,000.00	200,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	922,498.50	876,700.00	0.00	5,126,928.00	0.00	5,126,928.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	528,575.00	1,004,080.00	815,000.00	0.00	4,025,000.00	0.00	4,025,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**1,547,150.00**	**2,067,855.00**	**0.00**	**0.00**	**31,119,356.00**	**0.00**	**31,119,356.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	564,900.00	750,000.00	0.00	0.00	4,031,856.00	0.00	4,031,856.00	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	982,250.00	1,317,855.00	0.00	0.00	27,087,500.00	0.00	27,087,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**25,376,301.24**	**26,348,551.59**	**23,273,617.50**	**0.00**	**20,450,903.31**	**0.00**	**20,450,903.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**25,376,301.24**	**26,348,551.59**	**23,273,617.50**	**0.00**	**20,450,903.31**	**0.00**	**20,450,903.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	23,051,301.24	23,040,511.65	22,973,617.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	2,325,000.00	2,410,271.84	0.00	0.00	8,505,462.80	0.00	8,505,462.80	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	897,768.10	300,000.00	0.00	11,945,440.51	0.00	11,945,440.51	0.00	0.00	0.00	0.00	0.00

051701900100	**Sikiru Adetona College of Education, Science & T**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***836,777,032.89***	***935,012,776.72***	***563,880,128.79***	***0.00***	***1,040,224,350.68***	***0.00***	***1,040,224,350.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***731,118,230.20***	***790,012,776.72***	***485,171,181.71***	***0.00***	***860,670,609.01***	***0.00***	***860,670,609.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**731,118,230.20**	**790,012,776.72**	**485,171,181.71**	**0.00**	**860,670,609.01**	**0.00**	**860,670,609.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**731,118,230.20**	**790,012,776.72**	**485,171,181.71**	**0.00**	**860,670,609.01**	**0.00**	**860,670,609.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	731,118,230.20	790,012,776.72	485,171,181.71	0.00	860,670,609.01	0.00	860,670,609.01	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***105,658,802.69***	***145,000,000.00***	***78,708,947.08***	***0.00***	***179,553,741.67***	***0.00***	***179,553,741.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**105,658,802.69**	**145,000,000.00**	**78,708,947.08**	**0.00**	**179,553,741.67**	**0.00**	**179,553,741.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,520,660.63**	**17,612,628.74**	**7,353,900.00**	**0.00**	**14,228,469.60**	**0.00**	**14,228,469.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	1,483,300.00	313,000.00	0.00	1,679,940.00	0.00	1,679,940.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,805,660.63	9,708,928.74	7,040,900.00	0.00	7,570,929.60	0.00	7,570,929.60	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	1,415,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,020,400.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,019,734.00**	**4,627,896.00**	**2,777,661.25**	**0.00**	**7,302,264.00**	**0.00**	**7,302,264.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	743,922.00	1,410,276.00	807,000.00	0.00	1,851,792.00	0.00	1,851,792.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	396,262.00	2,190,720.00	1,149,500.00	0.00	4,330,512.00	0.00	4,330,512.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	879,550.00	1,026,900.00	821,161.25	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**18,995,562.50**	**34,154,956.43**	**21,724,800.00**	**0.00**	**37,895,464.32**	**0.00**	**37,895,464.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,361,950.00	11,136,160.00	7,329,500.00	0.00	12,510,699.84	0.00	12,510,699.84	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,479,500.00	1,471,125.53	500,000.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	645,100.00	726,817.00	565,600.00	0.00	919,860.48	0.00	919,860.48	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	165,000.00	68,460.00	20,000.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,163,801.25	12,767,790.00	11,005,350.00	0.00	13,987,056.00	0.00	13,987,056.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,868,461.25	2,621,903.90	0.00	0.00	2,065,704.00	0.00	2,065,704.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,515,750.00	3,537,100.00	1,670,750.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,796,000.00	1,825,600.00	633,600.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**8,737,000.00**	**10,013,423.28**	**5,293,430.00**	**0.00**	**20,021,898.24**	**0.00**	**20,021,898.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,059,600.00	6,058,710.00	3,365,990.00	0.00	8,959,680.00	0.00	8,959,680.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	395,000.00	479,220.00	72,150.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	2,295,800.00	1,369,200.00	1,242,500.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,269,200.00	342,300.00	293,800.00	0.00	1,799,402.40	0.00	1,799,402.40	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	717,400.00	958,440.00	318,990.00	0.00	1,049,775.84	0.00	1,049,775.84	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	805,553.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,982,500.00**	**1,277,920.00**	**450,000.00**	**0.00**	**746,640.00**	**0.00**	**746,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,482,500.00	570,500.00	450,000.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	500,000.00	707,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**4,601,400.00**	**5,670,770.00**	**2,022,850.00**	**0.00**	**7,280,458.24**	**0.00**	**7,280,458.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	2,940,000.00	2,053,800.00	797,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	200,000.00	479,220.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	565,000.00	570,500.00	0.00	0.00	627,177.60	0.00	627,177.60	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	896,400.00	2,567,250.00	1,225,850.00	0.00	1,800,120.64	0.00	1,800,120.64	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**6,140,930.00**	**6,001,660.00**	**2,067,500.00**	**0.00**	**7,653,060.00**	**0.00**	**7,653,060.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020702	INFORMATION TECHNOLOGY CONSULTING	1,550,000.00	2,282,000.00	200,000.00	0.00	1,804,380.00	0.00	1,804,380.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	1,500,000.00	2,053,800.00	1,217,500.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,520,000.00	1,141,000.00	400,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,045,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	525,000.00	524,860.00	250,000.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**7,385,100.00**	**6,599,875.00**	**4,823,900.00**	**0.00**	**24,475,276.80**	**0.00**	**24,475,276.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,637,500.00	4,991,875.00	3,723,850.00	0.00	15,515,596.80	0.00	15,515,596.80	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,747,600.00	1,608,000.00	1,100,050.00	0.00	8,959,680.00	0.00	8,959,680.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**968,680.56**	**862,596.00**	**200,668.58**	**0.00**	**358,396.16**	**0.00**	**358,396.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,680.56	862,596.00	200,668.58	0.00	358,396.16	0.00	358,396.16	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	791,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**42,307,235.00**	**58,178,274.55**	**31,994,237.25**	**0.00**	**59,591,814.32**	**0.00**	**59,591,814.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,389,900.00	3,423,000.00	1,711,496.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,500,440.00	13,692,000.00	8,174,000.00	0.00	14,865,901.06	0.00	14,865,901.06	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,358,525.00	6,374,196.50	4,153,100.00	0.00	7,864,608.00	0.00	7,864,608.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	625,840.00	342,300.00	235,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	862,660.00	844,340.00	768,480.00	0.00	2,603,907.00	0.00	2,603,907.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,990,000.00	5,476,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	377,000.00	308,070.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,511,820.00	0.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00

22021010	DIRECT TEACHING & LABORATORY COST	1,006,000.00	1,711,500.00	1,078,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,299.25	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	260,701.80	0.00	260,701.80	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	10,210,050.00	18,027,800.00	15,168,661.25	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	1,475,000.00	7,777,968.80	705,500.00	0.00	6,108,596.46	0.00	6,108,596.46	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***108,301,388.86***	***528,614,644.27***	***133,000,000.00***	***0.00***	***650,952,752.23***	***0.00***	***650,952,752.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***108,301,388.86***	***528,614,644.27***	***133,000,000.00***	***0.00***	***650,952,752.23***	***0.00***	***650,952,752.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**108,301,388.86**	**528,614,644.27**	**133,000,000.00**	**0.00**	**650,952,752.23**	**0.00**	**650,952,752.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**108,067,388.86**	**250,250,794.45**	**133,000,000.00**	**0.00**	**388,109,348.24**	**0.00**	**388,109,348.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	108,067,388.86	250,250,794.45	133,000,000.00	0.00	388,109,348.24	0.00	388,109,348.24	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**90,219,000.00**	**0.00**	**90,219,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	90,219,000.00	0.00	90,219,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**234,000.00**	**218,178,952.32**	**0.00**	**0.00**	**172,624,403.99**	**0.00**	**172,624,403.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	218,178,952.32	0.00	0.00	172,624,403.99	0.00	172,624,403.99	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**60,184,897.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	33,017,687.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	27,167,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051702100100	**Olabisi Onabanjo University, Ago-Iwoye**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***4,399,910,942.10***	***6,448,431,988.53***	***4,768,536,260.84***	***0.00***	***7,029,005,460.65***	***0.00***	***7,029,005,460.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***3,997,714,160.41***	***5,830,899,876.24***	***4,282,104,126.72***	***0.00***	***6,097,429,424.20***	***0.00***	***6,097,429,424.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**3,912,632,384.12**	**5,711,342,676.24**	**4,223,454,626.72**	**0.00**	**5,981,407,424.20**	**0.00**	**5,981,407,424.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**3,912,632,384.12**	**5,711,342,676.24**	**4,223,454,626.72**	**0.00**	**5,981,407,424.20**	**0.00**	**5,981,407,424.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	3,912,632,384.12	5,711,342,676.24	4,223,454,626.72	0.00	5,981,407,424.20	0.00	5,981,407,424.20	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**85,081,776.29**	**119,557,200.00**	**58,649,500.00**	**0.00**	**116,022,000.00**	**0.00**	**116,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**85,081,776.29**	**119,557,200.00**	**58,649,500.00**	**0.00**	**116,022,000.00**	**0.00**	**116,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	85,081,776.29	119,557,200.00	58,649,500.00	0.00	116,022,000.00	0.00	116,022,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***402,196,781.69***	***617,532,112.29***	***486,432,134.12***	***0.00***	***931,576,036.45***	***0.00***	***931,576,036.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**402,196,781.69**	**617,032,112.29**	**486,432,134.12**	**0.00**	**930,576,036.45**	**0.00**	**930,576,036.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**20,219,587.00**	**20,650,000.00**	**6,888,761.00**	**0.00**	**75,402,000.00**	**0.00**	**75,402,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,214,800.00	1,250,000.00	1,100,661.00	0.00	4,007,600.00	0.00	4,007,600.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,996,265.00	2,000,000.00	1,885,440.00	0.00	12,214,000.00	0.00	12,214,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,031,867.00	11,400,000.00	3,902,660.00	0.00	59,180,400.00	0.00	59,180,400.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,976,655.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**29,645,981.67**	**33,740,000.08**	**26,194,550.73**	**0.00**	**52,500,020.80**	**0.00**	**52,500,020.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	4,311,132.20	4,440,000.00	4,044,384.20	0.00	18,000,020.80	0.00	18,000,020.80	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,370,980.00	3,300,000.00	1,888,500.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	23,653,543.54	25,000,000.00	20,261,666.53	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	310,325.93	1,000,000.08	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**66,929,622.74**	**85,972,222.50**	**78,343,012.30**	**0.00**	**124,907,000.00**	**0.00**	**124,907,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	43,799,627.47	50,000,022.50	49,756,174.63	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,104,690.62	1,500,000.00	246,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,351,600.00	1,810,800.00	527,550.00	0.00	1,752,000.00	0.00	1,752,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,077,760.00	9,100,000.00	8,119,950.00	0.00	12,750,000.00	0.00	12,750,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,806,744.65	20,000,000.00	18,713,337.67	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	487,000.00	1,305,000.00	0.00	0.00	2,355,000.00	0.00	2,355,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	930,000.00	1,000,000.00	980,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	372,200.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	700,000.00	0.00	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**58,498,382.07**	**62,783,271.00**	**49,809,779.40**	**0.00**	**69,054,440.00**	**0.00**	**69,054,440.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	19,992,747.51	20,000,160.00	19,804,408.04	0.00	19,880,000.00	0.00	19,880,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,888,600.00	2,000,000.00	795,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	9,450,380.00	9,489,494.00	9,431,600.00	0.00	8,115,000.00	0.00	8,115,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,462,306.00	8,500,000.00	7,984,692.02	0.00	6,882,000.00	0.00	6,882,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,994,254.19	14,945,000.00	5,763,064.34	0.00	20,980,000.00	0.00	20,980,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,734,244.37	3,750,000.00	3,746,075.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	421,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	500,000.00	145,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	966,600.00	1,098,617.00	917,000.00	0.00	4,997,440.00	0.00	4,997,440.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	331,250.00	500,000.00	325,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	257,000.00	1,500,000.00	897,940.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**12,346,280.00**	**12,600,000.00**	**9,905,341.00**	**0.00**	**19,870,500.00**	**0.00**	**19,870,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	5,018,780.00	5,100,000.00	4,655,341.00	0.00	4,150,000.00	0.00	4,150,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	7,327,500.00	7,500,000.00	5,250,000.00	0.00	15,720,500.00	0.00	15,720,500.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**52,288,857.22**	**60,060,000.00**	**43,495,163.59**	**0.00**	**69,465,043.44**	**0.00**	**69,465,043.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	3,468,000.00	0.00	3,468,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	52,288,857.22	60,000,000.00	43,495,163.59	0.00	65,997,043.44	0.00	65,997,043.44	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,800,000.00**	**10,300,000.00**	**2,800,000.00**	**0.00**	**6,300,000.00**	**0.00**	**6,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	2,000,000.00	8,000,000.00	1,800,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	800,000.00	2,000,000.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	300,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**101,163,534.50**	**246,413,640.00**	**229,211,504.25**	**0.00**	**321,771,292.80**	**0.00**	**321,771,292.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	11,251,455.05	12,412,320.00	6,945,200.00	0.00	16,920,000.00	0.00	16,920,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	144,500.00	478,800.00	0.00	0.00	1,851,292.80	0.00	1,851,292.80	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	89,767,579.45	233,522,520.00	222,266,304.25	0.00	303,000,000.00	0.00	303,000,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**18,342,246.09**	**21,484,478.63**	**2,430,763.41**	**0.00**	**21,891,239.41**	**0.00**	**21,891,239.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,168.37	271,978.63	132,700.91	0.00	678,739.41	0.00	678,739.41	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	18,087,077.72	21,212,500.00	2,298,062.50	0.00	21,212,500.00	0.00	21,212,500.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**39,962,290.40**	**63,028,500.08**	**37,353,258.44**	**0.00**	**169,414,500.00**	**0.00**	**169,414,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	12,807,589.41	15,938,000.00	15,578,245.00	0.00	27,267,000.00	0.00	27,267,000.00	0.00	0.00	0.00	0.00	0.00

22021002	HONORARIUM & SITTING ALLOWANCE	4,430,000.00	5,320,000.00	5,285,850.00	0.00	45,960,000.00	0.00	45,960,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	529,000.00	533,000.00	425,402.50	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,479,790.00	3,000,000.00	2,206,430.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,162,994.00	15,000,000.00	3,466,528.94	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,170,000.00	1,237,500.08	500,000.00	0.00	1,237,500.00	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	350,000.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	150,000.00	105,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	3,920,766.99	10,000,000.00	9,785,802.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021092	FAIR, FESTIVAL & EXPO	4,362,150.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**500,000.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***129,299,365.51***	***560,439,476.98***	***149,158,364.08***	***0.00***	***1,253,162,276.36***	***0.00***	***1,253,162,276.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***129,299,365.51***	***560,439,476.98***	***149,158,364.08***	***0.00***	***1,253,162,276.36***	***0.00***	***1,253,162,276.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**128,955,365.51**	**560,439,476.98**	**149,158,364.08**	**0.00**	**1,236,580,774.12**	**0.00**	**1,236,580,774.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**19,024,649.80**	**48,086,557.78**	**10,341,000.00**	**0.00**	**294,715,994.06**	**0.00**	**294,715,994.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,608,149.80	14,263,075.76	10,341,000.00	0.00	108,959,430.56	0.00	108,959,430.56	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	129,752,812.50	0.00	129,752,812.50	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	4,809,620.00	0.00	0.00	1,801,905.00	0.00	1,801,905.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	13,490,250.00	0.00	13,490,250.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	1,264,262.50	0.00	0.00	1,555,000.00	0.00	1,555,000.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	15,171,150.00	0.00	0.00	24,572,000.00	0.00	24,572,000.00	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	5,416,500.00	12,578,449.52	0.00	0.00	14,584,596.00	0.00	14,584,596.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**20,082,625.14**	**117,936,577.68**	**7,641,600.00**	**0.00**	**350,416,014.61**	**0.00**	**350,416,014.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	3,774,500.00	25,285,250.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	3,430,025.14	6,380,092.22	0.00	0.00	64,857,716.00	0.00	64,857,716.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	11,583,100.00	44,451,469.50	3,835,100.00	0.00	62,655,000.00	0.00	62,655,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	6,496,271.72	1,333,500.00	0.00	11,503,298.61	0.00	11,503,298.61	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	300,000.00	26,549,512.50	2,473,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	0.00	5,132,905.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	995,000.00	3,641,076.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**144,078,000.00**	**0.00**	**144,078,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	144,078,000.00	0.00	144,078,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**7,700,000.00**	**0.00**	**0.00**	**187,722,170.55**	**0.00**	**187,722,170.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	184,722,170.55	0.00	184,722,170.55	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	7,700,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**21,537,425.77**	**87,859,819.52**	**30,413,686.11**	**0.00**	**141,945,392.40**	**0.00**	**141,945,392.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	10,379,756.87	28,100,775.00	12,015,188.75	0.00	33,754,350.00	0.00	33,754,350.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	1,046,445.30	4,826,430.00	0.00	0.00	7,341,960.00	0.00	7,341,960.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	1,180,000.00	5,590,900.00	0.00	0.00	1,657,540.80	0.00	1,657,540.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	648,043.60	10,337,460.00	0.00	0.00	32,665,500.00	0.00	32,665,500.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	3,525,600.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,936,450.00	0.00	0.00	6,869,088.00	0.00	6,869,088.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	0.00	750,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	55,000.00	6,746,733.00	0.00	0.00	5,400,696.00	0.00	5,400,696.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	3,411,175.00	488,497.36	0.00	3,053,757.60	0.00	3,053,757.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	8,228,180.00	20,634,296.52	17,910,000.00	0.00	32,402,500.00	0.00	32,402,500.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,847,533.60**	**33,821,522.00**	**15,905,132.87**	**0.00**	**33,519,426.50**	**0.00**	**33,519,426.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	456,000.00	12,345,620.00	9,539,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,810,940.00	2,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	4,278,750.00	0.00	0.00	5,812,500.00	0.00	5,812,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	235,400.00	1,318,996.00	0.00	0.00	9,218,750.00	0.00	9,218,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,396,133.60	6,275,500.00	3,456,796.87	0.00	11,871,576.00	0.00	11,871,576.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	760,000.00	2,053,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	1,283,625.00	418,500.00	0.00	685,975.50	0.00	685,975.50	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,454,291.00	0.00	0.00	5,930,625.00	0.00	5,930,625.00	0.00	0.00	0.00	0.00	0.00
320108	**LEASED ASSETS-FINANCE LEASE**	**183,500.00**	**240,000,000.00**	**80,764,555.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010801	LEASED ASSETS	183,500.00	240,000,000.00	80,764,555.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**65,279,631.20**	**25,035,000.00**	**4,092,389.90**	**0.00**	**84,183,776.00**	**0.00**	**84,183,776.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	521,350.00	11,935,000.00	2,311,389.90	0.00	52,548,776.00	0.00	52,548,776.00	0.00	0.00	0.00	0.00	0.00
32010935	AGRICULTURAL EQUIPMENTS	64,758,281.20	13,100,000.00	1,781,000.00	0.00	31,635,000.00	0.00	31,635,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**344,000.00**	**0.00**	**0.00**	**0.00**	**16,581,502.24**	**0.00**	**16,581,502.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**344,000.00**	**0.00**	**0.00**	**0.00**	**16,581,502.24**	**0.00**	**16,581,502.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	344,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	9,581,502.24	0.00	9,581,502.24	0.00	0.00	0.00	0.00	0.00

051702100200	**Tai Solarin University of Education**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***3,074,010,440.74***	***3,661,925,499.34***	***2,794,264,687.25***	***0.00***	***3,993,730,785.28***	***0.00***	***3,993,730,785.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***2,817,621,055.16***	***3,366,966,356.93***	***2,527,952,611.91***	***0.00***	***3,487,254,213.63***	***0.00***	***3,487,254,213.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,817,621,055.16**	**3,366,966,356.93**	**2,527,952,611.91**	**0.00**	**3,487,254,213.63**	**0.00**	**3,487,254,213.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,817,621,055.16**	**3,366,966,356.93**	**2,527,952,611.91**	**0.00**	**3,487,254,213.63**	**0.00**	**3,487,254,213.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,817,621,055.16	3,366,966,356.93	2,527,952,611.91	0.00	3,487,254,213.63	0.00	3,487,254,213.63	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***256,389,385.58***	***294,959,142.41***	***266,312,075.34***	***0.00***	***506,476,571.65***	***0.00***	***506,476,571.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**256,389,385.58**	**294,959,142.41**	**266,312,075.34**	**0.00**	**506,476,571.65**	**0.00**	**506,476,571.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**10,187,512.00**	**12,095,000.00**	**11,322,400.00**	**0.00**	**15,944,500.00**	**0.00**	**15,944,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,091,500.00	3,595,000.00	3,072,000.00	0.00	4,042,000.00	0.00	4,042,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,096,012.00	8,500,000.00	8,250,400.00	0.00	8,902,500.00	0.00	8,902,500.00	0.00	0.00	0.00	0.00	0.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22202	**UTILITIES - GENERAL**	**25,821,251.88**	**20,811,955.76**	**19,511,800.00**	**0.00**	**26,500,000.00**	**0.00**	**26,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,858,391.88	2,561,955.76	1,381,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	3,669,500.00	3,250,000.00	3,145,800.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	20,293,360.00	15,000,000.00	14,985,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**31,825,180.00**	**43,780,790.60**	**38,706,950.00**	**0.00**	**49,885,271.04**	**0.00**	**49,885,271.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	19,209,400.00	8,519,390.60	4,694,000.00	0.00	7,530,611.04	0.00	7,530,611.04	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	6,690,000.00	0.00	6,690,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	617,100.00	728,000.00	628,350.00	0.00	1,410,000.00	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,300.00	40,000.00	15,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	21,560,000.00	20,981,350.00	0.00	15,750,000.00	0.00	15,750,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,620,380.00	10,073,400.00	9,756,210.00	0.00	10,931,480.00	0.00	10,931,480.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,328,000.00	1,820,000.00	1,739,540.00	0.00	1,002,550.00	0.00	1,002,550.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	1,040,000.00	892,500.00	0.00	1,870,630.00	0.00	1,870,630.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**33,683,395.50**	**38,177,800.00**	**29,734,030.00**	**0.00**	**42,567,000.00**	**0.00**	**42,567,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	6,321,900.00	8,812,800.00	7,616,100.00	0.00	14,992,000.00	0.00	14,992,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,881,524.00	2,675,000.00	1,043,000.00	0.00	3,495,000.00	0.00	3,495,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,296,752.50	1,150,000.00	1,003,550.00	0.00	1,490,000.00	0.00	1,490,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,044,577.50	16,590,000.00	11,367,480.00	0.00	12,240,000.00	0.00	12,240,000.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,138,641.50	8,950,000.00	8,703,900.00	0.00	10,350,000.00	0.00	10,350,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**41,780,000.00**	**0.00**	**41,780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	11,780,000.00	0.00	11,780,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,644,937.60**	**2,190,000.00**	**1,358,300.00**	**0.00**	**66,956,050.00**	**0.00**	**66,956,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,931,540.00	1,800,000.00	975,000.00	0.00	26,996,000.00	0.00	26,996,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	713,397.60	390,000.00	383,300.00	0.00	39,960,050.00	0.00	39,960,050.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**3,350,000.00**	**7,700,000.00**	**4,830,000.00**	**0.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	2,000,000.00	6,000,000.00	3,555,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	1,350,000.00	1,700,000.00	1,275,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**37,168,640.00**	**41,800,400.00**	**41,213,877.00**	**0.00**	**80,700,000.00**	**0.00**	**80,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	7,185,750.00	9,800,000.00	9,688,177.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	29,982,890.00	32,000,400.00	31,525,700.00	0.00	55,200,000.00	0.00	55,200,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**20,311,032.41**	**24,822,596.05**	**23,895,802.59**	**0.00**	**20,259,630.61**	**0.00**	**20,259,630.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,506,382.41	4,822,596.05	4,246,780.16	0.00	5,259,630.61	0.00	5,259,630.61	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	15,804,650.00	20,000,000.00	19,649,022.43	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**91,397,436.19**	**103,580,600.00**	**95,738,915.75**	**0.00**	**153,384,120.00**	**0.00**	**153,384,120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	6,741,470.00	9,465,000.00	7,766,050.00	0.00	14,045,000.00	0.00	14,045,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,245,000.00	23,000,000.00	21,374,876.25	0.00	28,600,000.00	0.00	28,600,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,896,609.94	5,220,600.00	3,570,867.00	0.00	6,720,000.00	0.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,639,530.00	2,000,000.00	1,509,370.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	11,014,800.00	14,600,000.00	14,288,530.00	0.00	19,350,000.00	0.00	19,350,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,593,920.00	2,500,000.00	2,039,860.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	408,060.00	500,000.00	130,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,682,000.00	3,060,000.00	2,286,000.00	0.00	4,480,000.00	0.00	4,480,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	54,122,936.25	22,725,000.00	22,722,840.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	4,345,000.00	4,450,000.00	4,385,700.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	0.00	14,000,000.00	13,930,822.50	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,708,110.00	2,060,000.00	1,734,000.00	0.00	10,689,120.00	0.00	10,689,120.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***842,482,943.01***	***516,155,132.42***	***193,035,054.49***	***0.00***	***1,034,726,247.09***	***0.00***	***1,034,726,247.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***842,482,943.01***	***516,155,132.42***	***193,035,054.49***	***0.00***	***1,034,726,247.09***	***0.00***	***1,034,726,247.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**741,858,184.56**	**426,080,550.93**	**141,356,115.39**	**0.00**	**1,032,793,251.54**	**0.00**	**1,032,793,251.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**649,858,812.68**	**270,376,544.45**	**102,424,575.14**	**0.00**	**533,248,886.00**	**0.00**	**533,248,886.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	649,858,812.68	270,376,544.45	102,424,575.14	0.00	533,248,886.00	0.00	533,248,886.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**2,969,850.00**	**6,450,974.24**	**6,350,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	2,969,850.00	6,450,974.24	6,350,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**630,000.00**	**32,975,698.70**	**11,685,800.00**	**0.00**	**36,125,875.00**	**0.00**	**36,125,875.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	630,000.00	32,975,698.70	11,685,800.00	0.00	36,125,875.00	0.00	36,125,875.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**59,539,698.12**	**71,648,186.96**	**1,950,000.00**	**0.00**	**308,611,200.00**	**0.00**	**308,611,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	59,539,698.12	71,648,186.96	1,950,000.00	0.00	308,611,200.00	0.00	308,611,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**25,611,823.76**	**25,148,853.58**	**12,550,051.75**	**0.00**	**78,993,266.00**	**0.00**	**78,993,266.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,643,800.00	3,611,440.00	1,990,000.00	0.00	7,597,062.00	0.00	7,597,062.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	202,000.00	3,226,748.00	534,000.00	0.00	3,621,204.00	0.00	3,621,204.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	22,766,023.76	18,310,665.58	10,026,051.75	0.00	54,375,000.00	0.00	54,375,000.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	13,400,000.00	0.00	13,400,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**3,086,000.00**	**14,661,850.00**	**6,290,688.50**	**0.00**	**42,779,024.54**	**0.00**	**42,779,024.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,702,000.00	4,678,100.00	755,000.00	0.00	17,837,500.00	0.00	17,837,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	370,000.00	4,621,050.00	4,615,688.50	0.00	18,125,000.00	0.00	18,125,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,014,000.00	5,362,700.00	920,000.00	0.00	6,816,524.54	0.00	6,816,524.54	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**162,000.00**	**4,818,443.00**	**105,000.00**	**0.00**	**8,035,000.00**	**0.00**	**8,035,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	162,000.00	4,818,443.00	105,000.00	0.00	8,035,000.00	0.00	8,035,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**100,624,758.45**	**90,074,581.49**	**51,678,939.10**	**0.00**	**1,932,995.54**	**0.00**	**1,932,995.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**100,624,758.45**	**90,074,581.49**	**51,678,939.10**	**0.00**	**1,932,995.54**	**0.00**	**1,932,995.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	100,624,758.45	89,044,000.00	51,678,939.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	1,030,581.49	0.00	0.00	1,932,995.54	0.00	1,932,995.54	0.00	0.00	0.00	0.00	0.00

051702300100	**Gateway Industrial Petro-Gas Institute, Oni**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***82,603,322.23***	***122,537,993.12***	***51,826,239.55***	***0.00***	***155,237,364.29***	***0.00***	***155,237,364.29***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***58,900,968.39***	***80,176,724.00***	***37,513,007.32***	***0.00***	***82,498,503.49***	***0.00***	***82,498,503.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**58,900,968.39**	**80,176,724.00**	**37,513,007.32**	**0.00**	**71,333,403.49**	**0.00**	**71,333,403.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**58,900,968.39**	**80,176,724.00**	**37,513,007.32**	**0.00**	**71,333,403.49**	**0.00**	**71,333,403.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	58,900,968.39	80,176,724.00	37,513,007.32	0.00	71,333,403.49	0.00	71,333,403.49	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**11,165,100.00**	**0.00**	**11,165,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**11,165,100.00**	**0.00**	**11,165,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	11,165,100.00	0.00	11,165,100.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***23,702,353.84***	***42,361,269.12***	***14,313,232.23***	***0.00***	***72,738,860.80***	***0.00***	***72,738,860.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**23,702,353.84**	**42,361,269.12**	**14,313,232.23**	**0.00**	**72,738,860.80**	**0.00**	**72,738,860.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,096,820.00**	**937,742.26**	**376,579.00**	**0.00**	**3,396,723.97**	**0.00**	**3,396,723.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	344,850.00	0.00	0.00	0.00	1,418,616.00	0.00	1,418,616.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	751,970.00	937,742.26	376,579.00	0.00	1,978,107.97	0.00	1,978,107.97	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,092,500.00**	**3,045,038.23**	**828,038.19**	**0.00**	**2,521,691.98**	**0.00**	**2,521,691.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	118,750.00	1,577,208.86	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	780,000.00	1,015,946.40	675,576.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	193,750.00	451,882.96	152,462.19	0.00	343,991.98	0.00	343,991.98	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,171,290.00**	**10,764,086.81**	**2,469,474.00**	**0.00**	**13,941,244.41**	**0.00**	**13,941,244.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	516,520.00	774,271.21	418,757.00	0.00	1,689,003.44	0.00	1,689,003.44	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	131,500.00	228,200.00	0.00	0.00	167,994.00	0.00	167,994.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	130,350.00	163,790.55	78,050.00	0.00	178,633.62	0.00	178,633.62	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	65,721.60	0.00	0.00	71,677.44	0.00	71,677.44	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	140,800.00	401,632.00	227,170.00	0.00	802,638.00	0.00	802,638.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	294,852.70	139,232.00	0.00	366,914.70	0.00	366,914.70	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	311,900.00	1,917,564.60	120,000.00	0.00	686,801.88	0.00	686,801.88	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,940,220.00	6,918,054.15	1,486,265.00	0.00	9,977,581.33	0.00	9,977,581.33	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**4,349,140.00**	**7,541,702.06**	**2,145,984.00**	**0.00**	**13,074,604.99**	**0.00**	**13,074,604.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	861,900.00	1,346,380.00	456,362.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,100.00	188,162.31	4,000.00	0.00	372,000.00	0.00	372,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	1,129,350.00	571,773.43	382,330.00	0.00	3,560,371.51	0.00	3,560,371.51	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	196,000.00	45,640.00	29,700.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	367,730.00	766,642.52	739,963.00	0.00	1,284,967.44	0.00	1,284,967.44	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	426,700.00	1,120,233.80	142,535.00	0.00	963,290.04	0.00	963,290.04	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	326,200.00	387,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	936,160.00	2,863,910.00	354,760.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	28,000.00	251,020.00	36,334.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**414,930.00**	**715,977.50**	**486,500.00**	**0.00**	**1,580,004.10**	**0.00**	**1,580,004.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	414,930.00	715,977.50	486,500.00	0.00	1,580,004.10	0.00	1,580,004.10	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**571,358.49**	**800,023.56**	**236,222.58**	**0.00**	**1,576,853.08**	**0.00**	**1,576,853.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	456,058.49	648,612.86	121,222.58	0.00	711,922.46	0.00	711,922.46	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	115,300.00	151,410.70	115,000.00	0.00	864,930.62	0.00	864,930.62	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**635,000.00**	**1,209,460.00**	**1,082,825.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	635,000.00	1,209,460.00	1,082,825.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,111,650.00**	**9,348,897.60**	**4,577,651.00**	**0.00**	**17,411,579.10**	**0.00**	**17,411,579.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	809,400.00	945,432.60	418,568.00	0.00	2,571,999.59	0.00	2,571,999.59	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	123,228.00	11,160.00	0.00	279,999.96	0.00	279,999.96	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,302,250.00	8,280,237.00	4,147,923.00	0.00	14,559,579.55	0.00	14,559,579.55	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**177,715.35**	**478,083.56**	**237,190.21**	**0.00**	**1,211,219.32**	**0.00**	**1,211,219.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,766.46	321,091.09	237,190.21	0.00	539,999.91	0.00	539,999.91	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	75,948.89	156,992.47	0.00	0.00	671,219.40	0.00	671,219.40	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**6,081,950.00**	**7,520,257.54**	**1,872,768.25**	**0.00**	**16,824,939.85**	**0.00**	**16,824,939.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	313,395.00	496,335.00	312,701.00	0.00	6,264,193.37	0.00	6,264,193.37	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	154,000.00	521,500.90	371,513.00	0.00	568,760.49	0.00	568,760.49	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,029,575.00	1,026,900.00	507,500.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	26,980.00	54,768.00	21,930.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,704,828.00	0.00	1,704,828.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	27,000.00	1,597,400.00	64,798.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	75,500.00	328,608.00	32,200.00	0.00	358,387.20	0.00	358,387.20	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	280,571.90	113,000.00	0.00	624,440.79	0.00	624,440.79	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	25,000.00	228,200.00	10,200.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	694,100.00	138,599.94	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	3,238,900.00	2,282,000.00	245,906.25	0.00	3,871,080.00	0.00	3,871,080.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	236,500.00	198,534.00	183,020.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	261,000.00	366,839.81	10,000.00	0.00	143,106.00	0.00	143,106.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***8,013,580.00***	***176,124,242.29***	***1,188,798.00***	***0.00***	***295,771,160.96***	***0.00***	***295,771,160.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***8,013,580.00***	***176,124,242.29***	***1,188,798.00***	***0.00***	***295,771,160.96***	***0.00***	***295,771,160.96***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**8,013,580.00**	**174,190,247.29**	**1,188,798.00**	**0.00**	**293,630,466.96**	**0.00**	**293,630,466.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**625,730.00**	**58,964,840.45**	**0.00**	**0.00**	**62,871,998.17**	**0.00**	**62,871,998.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	625,730.00	58,964,840.45	0.00	0.00	62,871,998.17	0.00	62,871,998.17	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**367,500.00**	**7,053,999.74**	**0.00**	**0.00**	**8,410,680.59**	**0.00**	**8,410,680.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	2,376,703.00	0.00	0.00	2,592,085.20	0.00	2,592,085.20	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	217,500.00	2,589,266.74	0.00	0.00	1,642,727.46	0.00	1,642,727.46	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,088,030.00	0.00	0.00	3,695,868.00	0.00	3,695,868.00	0.00	0.00	0.00	0.00	0.00
32010251	TRAFFIC /STREET LIGHTS	150,000.00	0.00	0.00	0.00	479,999.92	0.00	479,999.92	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**3,827,050.00**	**40,236,395.15**	**356,000.00**	**0.00**	**5,924,155.19**	**0.00**	**5,924,155.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	435,000.00	39,081,132.65	0.00	0.00	2,164,200.35	0.00	2,164,200.35	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	3,392,050.00	1,155,262.50	356,000.00	0.00	3,759,954.84	0.00	3,759,954.84	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**361,000.00**	**32,839,290.24**	**0.00**	**0.00**	**41,065,200.00**	**0.00**	**41,065,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	361,000.00	32,839,290.24	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,715,600.00**	**15,414,955.01**	**832,798.00**	**0.00**	**167,966,199.25**	**0.00**	**167,966,199.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,855,000.00	2,503,640.00	500,000.00	0.00	2,575,908.00	0.00	2,575,908.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	158,000.00	787,290.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	393,645.00	0.00	0.00	188,899.92	0.00	188,899.92	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	85,575.00	0.00	0.00	105,774.00	0.00	105,774.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	198,000.00	15,499.00	0.00	273,768.00	0.00	273,768.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	702,600.00	11,446,805.01	317,299.00	0.00	147,445,789.43	0.00	147,445,789.43	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	9,442,759.91	0.00	9,442,759.91	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**16,911,902.00**	**0.00**	**0.00**	**1,352,662.80**	**0.00**	**1,352,662.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	4,860,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	9,829,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

32010604	TELEVISION SETS	0.00	369,684.00	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,249,395.00	0.00	0.00	948,232.80	0.00	948,232.80	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	365,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	237,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**116,700.00**	**2,768,864.70**	**0.00**	**0.00**	**6,039,570.96**	**0.00**	**6,039,570.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	116,700.00	2,768,864.70	0.00	0.00	6,039,570.96	0.00	6,039,570.96	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**1,933,995.00**	**0.00**	**0.00**	**2,140,694.00**	**0.00**	**2,140,694.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**1,933,995.00**	**0.00**	**0.00**	**2,140,694.00**	**0.00**	**2,140,694.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	1,933,995.00	0.00	0.00	2,109,258.00	0.00	2,109,258.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	31,436.00	0.00	31,436.00	0.00	0.00	0.00	0.00	0.00

051700800100	**Ogun State Library Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***68,754,882.45***	***98,370,834.98***	***52,434,179.02***	***0.00***	***122,450,359.20***	***0.00***	***122,450,359.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***49,537,553.33***	***70,523,425.59***	***45,139,179.02***	***0.00***	***74,635,389.49***	***0.00***	***74,635,389.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**49,537,553.33**	**68,235,726.60**	**43,364,462.82**	**0.00**	**72,192,121.93**	**0.00**	**72,192,121.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**49,537,553.33**	**68,235,726.60**	**43,364,462.82**	**0.00**	**72,192,121.93**	**0.00**	**72,192,121.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	49,537,553.33	68,235,726.60	43,364,462.82	0.00	72,192,121.93	0.00	72,192,121.93	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**2,287,698.99**	**1,774,716.20**	**0.00**	**2,443,267.56**	**0.00**	**2,443,267.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**2,287,698.99**	**1,774,716.20**	**0.00**	**2,443,267.56**	**0.00**	**2,443,267.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	2,287,698.99	1,774,716.20	0.00	2,443,267.56	0.00	2,443,267.56	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***19,217,329.12***	***27,847,409.39***	***7,295,000.00***	***0.00***	***47,814,969.71***	***0.00***	***47,814,969.71***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**19,217,329.12**	**27,847,409.39**	**7,295,000.00**	**0.00**	**47,314,969.71**	**0.00**	**47,314,969.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,632,329.12**	**2,974,587.00**	**1,073,000.00**	**0.00**	**7,024,638.00**	**0.00**	**7,024,638.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	232,329.12	701,715.00	248,000.00	0.00	2,974,116.00	0.00	2,974,116.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	2,272,872.00	825,000.00	0.00	4,050,522.00	0.00	4,050,522.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**597,000.00**	**0.00**	**0.00**	**0.00**	**300,248.80**	**0.00**	**300,248.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	382,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	215,000.00	0.00	0.00	0.00	300,248.80	0.00	300,248.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,389,650.00**	**3,216,821.30**	**820,000.00**	**0.00**	**7,400,198.00**	**0.00**	**7,400,198.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,939,650.00	2,532,221.30	630,000.00	0.00	5,382,030.00	0.00	5,382,030.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	684,600.00	190,000.00	0.00	1,518,168.00	0.00	1,518,168.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**13,222,730.00**	**17,630,732.00**	**4,330,000.00**	**0.00**	**23,202,362.40**	**0.00**	**23,202,362.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	290,000.00	684,600.00	150,000.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,455,000.00	2,067,492.00	450,000.00	0.00	4,001,990.40	0.00	4,001,990.40	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	9,100,000.00	12,094,600.00	3,000,000.00	0.00	11,983,572.00	0.00	11,983,572.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,257,730.00	1,232,280.00	300,000.00	0.00	2,968,000.00	0.00	2,968,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	456,400.00	0.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	520,000.00	1,095,360.00	430,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,095,360.00**	**822,000.00**	**0.00**	**1,817,000.00**	**0.00**	**1,817,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,095,360.00	822,000.00	0.00	1,817,000.00	0.00	1,817,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**110,000.00**	**273,840.00**	**100,000.00**	**0.00**	**2,296,000.00**	**0.00**	**2,296,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	1,296,000.00	0.00	1,296,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	110,000.00	273,840.00	100,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**280,620.00**	**780,170.16**	**150,000.00**	**0.00**	**2,148,822.00**	**0.00**	**2,148,822.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	210,620.00	527,712.50	100,000.00	0.00	1,248,888.00	0.00	1,248,888.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	252,457.66	50,000.00	0.00	899,934.00	0.00	899,934.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**985,000.00**	**27,478.93**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	985,000.00	27,478.93	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**1,848,420.00**	**0.00**	**0.00**	**2,885,700.51**	**0.00**	**2,885,700.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	821,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,026,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,985,700.51	0.00	1,985,700.51	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATI	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***9,696,956.25***	***142,549,956.89***	***15,180,697.29***	***0.00***	***407,317,495.51***	***0.00***	***407,317,495.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***9,696,956.25***	***142,549,956.89***	***15,180,697.29***	***0.00***	***407,317,495.51***	***0.00***	***407,317,495.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**9,696,956.25**	**135,601,956.89**	**15,180,697.29**	**0.00**	**377,127,835.08**	**0.00**	**377,127,835.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**42,192,800.00**	**0.00**	**0.00**	**201,841,680.00**	**0.00**	**201,841,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	38,825,280.00	0.00	38,825,280.00	0.00	0.00	0.00	0.00	0.00
32010152	LAND & BUILDINGS - LIBRARIES	0.00	42,192,800.00	0.00	0.00	163,016,400.00	0.00	163,016,400.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**3,213,968.80**	**0.00**	**0.00**	**4,479,840.00**	**0.00**	**4,479,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,213,968.80	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,647,156.25**	**63,040,078.09**	**15,180,697.29**	**0.00**	**142,676,739.08**	**0.00**	**142,676,739.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	13,200,000.00	0.00	0.00	20,090,838.00	0.00	20,090,838.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,738,400.00	0.00	0.00	1,959,930.00	0.00	1,959,930.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	5,305,650.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	787,290.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,996,750.00	0.00	0.00	2,054,131.08	0.00	2,054,131.08	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	19,283,860.00	0.00	19,283,860.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	2,647,156.25	39,011,988.09	15,180,697.29	0.00	46,687,184.00	0.00	46,687,184.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**7,049,800.00**	**27,155,110.00**	**0.00**	**0.00**	**28,129,576.00**	**0.00**	**28,129,576.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	10,337,460.00	0.00	0.00	6,001,250.00	0.00	6,001,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	15,745,800.00	0.00	0.00	4,987,500.00	0.00	4,987,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	1,544,840.00	0.00	1,544,840.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	517,500.00	0.00	517,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	7,049,800.00	668,350.00	0.00	0.00	5,058,486.00	0.00	5,058,486.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	403,500.00	0.00	0.00	10,020,000.00	0.00	10,020,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**6,948,000.00**	**0.00**	**0.00**	**30,189,660.43**	**0.00**	**30,189,660.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

320301	**INTANGIBLE ASSETS**	**0.00**	**6,948,000.00**	**0.00**	**0.00**	**30,189,660.43**	**0.00**	**30,189,660.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	6,948,000.00	0.00	0.00	30,083,152.23	0.00	30,083,152.23	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	106,508.20	0.00	106,508.20	0.00	0.00	0.00	0.00	0.00

051705400200	**Teaching Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***21,941,529,284.76***	***24,361,829,523.27***	***16,625,488,895.14***	***0.00***	***28,487,841,925.95***	***0.00***	***28,487,841,925.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***21,895,339,684.76***	***24,220,625,292.85***	***16,598,241,762.14***	***0.00***	***28,245,379,219.83***	***0.00***	***28,245,379,219.83***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**21,851,543,272.98**	**23,315,250,062.84**	**16,315,028,169.24**	**0.00**	**26,691,399,505.97**	**0.00**	**26,691,399,505.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**21,851,543,272.98**	**23,315,250,062.84**	**16,315,028,169.24**	**0.00**	**26,691,399,505.97**	**0.00**	**26,691,399,505.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	21,851,543,272.98	23,315,250,062.84	16,315,028,169.24	0.00	26,691,399,505.97	0.00	26,691,399,505.97	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**43,796,411.78**	**881,375,230.01**	**281,613,592.90**	**0.00**	**1,528,779,713.87**	**0.00**	**1,528,779,713.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**43,796,411.78**	**881,375,230.01**	**281,613,592.90**	**0.00**	**1,528,779,713.87**	**0.00**	**1,528,779,713.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	43,796,411.78	17,760,000.00	0.00	0.00	651,000,000.00	0.00	651,000,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	833,613,449.57	281,613,592.90	0.00	847,777,933.43	0.00	847,777,933.43	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	30,001,780.44	0.00	0.00	30,001,780.44	0.00	30,001,780.44	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**24,000,000.00**	**1,600,000.00**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**24,000,000.00**	**1,600,000.00**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	24,000,000.00	1,600,000.00	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***46,189,600.00***	***141,204,230.42***	***27,247,133.00***	***0.00***	***242,462,706.12***	***0.00***	***242,462,706.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**46,189,600.00**	**141,204,230.42**	**27,247,133.00**	**0.00**	**242,462,706.12**	**0.00**	**242,462,706.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**6,316,700.00**	**14,510,000.16**	**3,253,000.00**	**0.00**	**18,887,740.80**	**0.00**	**18,887,740.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,649,999.99	0.00	0.00	9,589,584.00	0.00	9,589,584.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,316,700.00	7,860,000.17	3,253,000.00	0.00	9,298,156.80	0.00	9,298,156.80	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,402,400.00**	**6,428,394.00**	**1,767,058.00**	**0.00**	**9,276,741.16**	**0.00**	**9,276,741.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,116,000.00	1,800,498.00	372,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	542,400.00	3,423,000.00	1,147,058.00	0.00	6,276,741.16	0.00	6,276,741.16	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	744,000.00	1,204,896.00	248,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,108,683.63**	**37,434,105.96**	**9,722,875.00**	**0.00**	**59,383,265.76**	**0.00**	**59,383,265.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	5,029,533.63	34,866,855.96	8,475,000.00	0.00	49,676,945.76	0.00	49,676,945.76	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,079,150.00	2,567,250.00	1,247,875.00	0.00	9,706,320.00	0.00	9,706,320.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**10,565,013.79**	**28,954,580.32**	**2,685,000.00**	**0.00**	**27,638,124.00**	**0.00**	**27,638,124.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,327,613.79	6,846,000.00	915,000.00	0.00	6,968,640.00	0.00	6,968,640.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,560,000.32	300,000.00	0.00	3,459,432.00	0.00	3,459,432.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	2,500,000.00	7,416,500.00	250,000.00	0.00	8,399,700.00	0.00	8,399,700.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,237,400.00	4,107,600.00	260,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	4,655,280.00	420,000.00	0.00	5,077,152.00	0.00	5,077,152.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,369,200.00	540,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,997,500.00**	**11,514,162.69**	**0.00**	**0.00**	**16,146,090.00**	**0.00**	**16,146,090.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,997,500.00	11,514,162.69	0.00	0.00	16,146,090.00	0.00	16,146,090.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,431,386.80**	**13,406,590.26**	**3,134,612.86**	**0.00**	**52,717,766.40**	**0.00**	**52,717,766.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,193,986.80	10,066,289.94	2,584,612.86	0.00	38,201,280.00	0.00	38,201,280.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,237,400.00	3,340,300.32	550,000.00	0.00	14,516,486.40	0.00	14,516,486.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**87,915.78**	**102,690.00**	**12,387.14**	**0.00**	**149,328.00**	**0.00**	**149,328.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	87,915.78	102,690.00	12,387.14	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,280,000.00**	**28,853,707.03**	**6,672,200.00**	**0.00**	**58,263,650.00**	**0.00**	**58,263,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,240,000.00	8,854,284.03	2,750,000.00	0.00	14,820,804.00	0.00	14,820,804.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,738,400.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,310,500.00	0.00	0.00	4,828,272.00	0.00	4,828,272.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,173.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	5,040,000.00	8,386,350.00	3,922,200.00	0.00	19,393,974.00	0.00	19,393,974.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	3,000,000.00	4,564,000.00	0.00	0.00	7,632,000.00	0.00	7,632,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***17,421,844.19***	***147,554,282.36***	***9,511,705.00***	***0.00***	***247,779,011.84***	***0.00***	***247,779,011.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***17,421,844.19***	***147,554,282.36***	***9,511,705.00***	***0.00***	***247,779,011.84***	***0.00***	***247,779,011.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**17,421,844.19**	**147,554,282.36**	**9,511,705.00**	**0.00**	**247,373,321.83**	**0.00**	**247,373,321.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**1,850,400.00**	**17,072,638.66**	**5,554,425.00**	**0.00**	**54,092,001.32**	**0.00**	**54,092,001.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,850,400.00	17,072,638.66	5,554,425.00	0.00	54,092,001.32	0.00	54,092,001.32	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**2,054,150.00**	**11,943,873.90**	**0.00**	**0.00**	**5,925,000.00**	**0.00**	**5,925,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	2,054,150.00	11,943,873.90	0.00	0.00	5,925,000.00	0.00	5,925,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**18,478,495.00**	**0.00**	**0.00**	**49,776,000.00**	**0.00**	**49,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	18,478,495.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,301,650.00**	**61,202,175.22**	**1,179,770.00**	**0.00**	**80,305,144.63**	**0.00**	**80,305,144.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,133,150.00	29,003,728.00	930,210.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	918,400.00	5,990,250.00	0.00	0.00	15,984,318.00	0.00	15,984,318.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	6,591,899.30	0.00	0.00	13,601,292.00	0.00	13,601,292.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	792,995.00	0.00	0.00	5,172,970.80	0.00	5,172,970.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	638,625.00	4,381,440.00	0.00	0.00	7,247,223.83	0.00	7,247,223.83	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	143,675.00	1,130,731.00	0.00	0.00	5,182,926.00	0.00	5,182,926.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	6,562,116.92	0.00	0.00	7,488,288.00	0.00	7,488,288.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,711,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,467,800.00	5,037,515.00	249,560.00	0.00	3,851,126.00	0.00	3,851,126.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**8,215,644.19**	**38,857,099.58**	**2,777,510.00**	**0.00**	**57,275,175.88**	**0.00**	**57,275,175.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	2,558,820.00	8,977,388.00	470,200.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,647,384.19	7,667,520.00	165,000.00	0.00	14,718,750.00	0.00	14,718,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,185,860.00	4,766,301.58	0.00	0.00	6,354,010.00	0.00	6,354,010.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	222,200.00	5,550,965.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,601,380.00	8,044,050.00	2,142,310.00	0.00	7,410,277.56	0.00	7,410,277.56	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,913,638.32	0.00	1,913,638.32	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	3,850,875.00	0.00	0.00	10,153,500.00	0.00	10,153,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**405,690.01**	**0.00**	**405,690.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**405,690.01**	**0.00**	**405,690.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	405,690.01	0.00	405,690.01	0.00	0.00	0.00	0.00	0.00

051701300100	**Ogun State Technical and Vocational Education B**

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*53,773,957.95*	*107,090,096.60*	*34,296,735.70*	*0.00*	*157,890,971.52*	*0.00*	*157,890,971.52*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*6,884,587.95*	*36,488,031.87*	*6,715,925.70*	*0.00*	*36,659,552.72*	*0.00*	*36,659,552.72*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**6,884,587.95**	**35,478,664.75**	**6,345,217.49**	**0.00**	**35,719,265.14**	**0.00**	**35,719,265.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**6,884,587.95**	**35,478,664.75**	**6,345,217.49**	**0.00**	**35,719,265.14**	**0.00**	**35,719,265.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	6,884,587.95	35,478,664.75	6,345,217.49	0.00	35,719,265.14	0.00	35,719,265.14	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**1,009,367.12**	**370,708.21**	**0.00**	**940,287.58**	**0.00**	**940,287.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**1,009,367.12**	**370,708.21**	**0.00**	**940,287.58**	**0.00**	**940,287.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	1,009,367.12	370,708.21	0.00	940,287.58	0.00	940,287.58	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*46,889,370.00*	*70,602,064.73*	*27,580,810.00*	*0.00*	*121,231,418.80*	*0.00*	*121,231,418.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**46,889,370.00**	**70,602,064.73**	**27,580,810.00**	**0.00**	**121,231,418.80**	**0.00**	**121,231,418.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,720,000.00**	**9,160,311.50**	**4,954,000.00**	**0.00**	**26,516,980.17**	**0.00**	**21,516,980.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,720,000.00	9,160,311.50	4,954,000.00	0.00	11,584,180.17	0.00	8,584,180.17	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	0.00	0.00	0.00	4,853,160.00	0.00	3,853,160.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,079,640.00	0.00	9,079,640.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**87,500.00**	**128,376.20**	**37,500.00**	**0.00**	**166,749.60**	**0.00**	**166,749.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	50,000.00	64,188.10	25,000.00	0.00	77,152.80	0.00	77,152.80	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	37,500.00	64,188.10	12,500.00	0.00	89,596.80	0.00	89,596.80	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,950,000.00**	**5,153,940.26**	**925,000.00**	**0.00**	**4,949,833.04**	**0.00**	**4,949,833.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,050,000.00	1,976,428.79	400,000.00	0.00	2,105,083.04	0.00	2,105,083.04	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	882,373.33	0.00	0.00	910,000.00	0.00	910,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	900,000.00	1,473,618.14	525,000.00	0.00	1,214,750.00	0.00	1,214,750.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	821,520.00	0.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,007,500.00**	**15,613,010.42**	**4,667,900.00**	**0.00**	**18,239,192.77**	**0.00**	**19,239,192.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	1,477,161.42	0.00	0.00	2,613,240.00	0.00	2,113,240.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	1,198,050.00	250,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	797,559.00	0.00	0.00	660,000.00	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	1,004,080.00	150,000.00	0.00	2,475,360.77	0.00	1,975,360.77	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	950,000.00	1,916,880.00	675,000.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	987,500.00	1,369,200.00	412,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	7,620,000.00	7,850,080.00	3,180,400.00	0.00	8,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,821,500.00**	**8,306,480.00**	**1,994,000.00**	**0.00**	**8,300,000.00**	**0.00**	**8,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	7,821,500.00	8,306,480.00	1,994,000.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,363,000.00**	**2,259,180.00**	**1,000,000.00**	**0.00**	**5,662,697.63**	**0.00**	**3,662,697.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,232,280.00	350,000.00	0.00	4,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,563,000.00	1,026,900.00	650,000.00	0.00	1,462,697.63	0.00	1,462,697.63	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**12,000.00**	**114,100.00**	**0.00**	**0.00**	**29,865.60**	**0.00**	**29,865.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	114,100.00	0.00	0.00	29,865.60	0.00	29,865.60	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**20,927,870.00**	**29,866,666.35**	**14,002,410.00**	**0.00**	**57,366,100.00**	**0.00**	**63,366,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,050,000.00	1,369,200.00	525,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,060,000.00	2,601,480.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	563,042.42	100,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	3,995,000.00	3,925,040.00	1,790,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	12,977,870.00	19,211,478.93	11,587,410.00	0.00	40,666,100.00	0.00	40,666,100.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,595,000.00	2,196,425.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021095	LOCAL SCHOLARSHIP SCHEME	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*1,920,000.00*	*215,373,287.24*	*0.00*	*0.00*	*1,176,160,327.27*	*0.00*	*1,176,160,327.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*1,920,000.00*	*215,373,287.24*	*0.00*	*0.00*	*1,176,160,327.27*	*0.00*	*1,176,160,327.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**1,920,000.00**	**215,373,287.24**	**0.00**	**0.00**	**1,175,843,865.64**	**0.00**	**1,175,843,865.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**632,923,254.88**	**0.00**	**632,923,254.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	75,432,054.88	0.00	75,432,054.88	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	557,491,200.00	0.00	557,491,200.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**14,812,500.00**	**0.00**	**14,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	14,812,500.00	0.00	14,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**77,775,000.00**	**0.00**	**77,775,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	77,775,000.00	0.00	77,775,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**42,091,397.85**	**0.00**	**0.00**	**342,706,845.76**	**0.00**	**342,706,845.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	107,329,500.00	0.00	107,329,500.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,929,120.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	6,760,425.00	0.00	0.00	10,452,960.00	0.00	10,452,960.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	5,305,650.00	0.00	0.00	4,878,545.76	0.00	4,878,545.76	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	11,866,400.00	0.00	0.00	20,532,600.00	0.00	20,532,600.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	6,914,460.00	0.00	0.00	17,546,040.00	0.00	17,546,040.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	6,315,342.85	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	0.00	0.00	0.00	120,012,000.00	0.00	120,012,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,920,000.00**	**173,281,889.39**	**0.00**	**0.00**	**107,626,265.00**	**0.00**	**107,626,265.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	990,000.00	40,383,413.00	0.00	0.00	8,153,750.00	0.00	8,153,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	34,705,145.98	0.00	0.00	17,225,000.00	0.00	17,225,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	19,743,875.41	0.00	0.00	24,092,825.00	0.00	24,092,825.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	9,983,750.00	0.00	0.00	14,918,750.00	0.00	14,918,750.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	3,468,640.00	0.00	0.00	4,781,250.00	0.00	4,781,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	18,084,850.00	0.00	0.00	12,132,900.00	0.00	12,132,900.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	25,672,500.00	0.00	0.00	15,990,540.00	0.00	15,990,540.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	930,000.00	21,239,715.00	0.00	0.00	10,331,250.00	0.00	10,331,250.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**316,461.63**	**0.00**	**316,461.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**316,461.63**	**0.00**	**316,461.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	316,461.63	0.00	316,461.63	0.00	0.00	0.00	0.00	0.00

051705500200	**OGSTEP (Ogun State Technical and Vocational Ed**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*68,277,548.48*	*215,497,503.70*	*32,569,637.02*	*0.00*	*104,507,168.42*	*0.00*	*104,507,168.42*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*43,200,000.00*	*5,710,000.00*	*0.00*	*28,800,000.00*	*0.00*	*28,800,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**43,200,000.00**	**5,710,000.00**	**0.00**	**28,800,000.00**	**0.00**	**28,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**43,200,000.00**	**5,710,000.00**	**0.00**	**28,800,000.00**	**0.00**	**28,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

21010101	SALARY	0.00	43,200,000.00	5,710,000.00	0.00	28,800,000.00	0.00	28,800,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***68,277,548.48***	***172,297,503.70***	***26,859,637.02***	***0.00***	***75,707,168.42***	***0.00***	***75,707,168.42***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**68,277,548.48**	**172,297,503.70**	**26,859,637.02**	**0.00**	**75,707,168.42**	**0.00**	**75,707,168.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**22,820,000.00**	**0.00**	**0.00**	**23,846,900.00**	**0.00**	**23,846,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	23,846,900.00	0.00	23,846,900.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	22,820,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**58,256,160.28**	**98,636,825.70**	**20,076,165.02**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	46,256,160.28	78,839,677.00	20,076,165.02	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	19,797,148.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**10,021,388.20**	**50,840,678.00**	**6,783,472.00**	**0.00**	**16,860,268.42**	**0.00**	**16,860,268.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	11,999,897.00	642,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	10,021,388.20	21,791,959.00	1,543,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	17,048,822.00	4,597,772.00	0.00	6,860,268.42	0.00	6,860,268.42	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***3,374,857,060.26***	***456,137.00***	***0.00***	***3,050,632,441.58***	***0.00***	***3,050,632,441.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***3,374,857,060.26***	***456,137.00***	***0.00***	***3,050,632,441.58***	***0.00***	***3,050,632,441.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**3,374,857,060.26**	**456,137.00**	**0.00**	**3,049,049,799.34**	**0.00**	**3,049,049,799.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**1,917,561,825.09**	**0.00**	**0.00**	**1,582,642,242.00**	**0.00**	**1,582,642,242.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	0.00	1,917,561,825.09	0.00	0.00	1,582,642,242.00	0.00	1,582,642,242.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**44,777,010.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	44,777,010.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,387,862,854.00**	**456,137.00**	**0.00**	**1,458,352,022.76**	**0.00**	**1,458,352,022.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	2,125,200.00	0.00	0.00	2,655,549.60	0.00	2,655,549.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,110,850.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	798,700.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	341,159.00	0.00	0.00	936,286.56	0.00	936,286.56	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	359,415.00	0.00	0.00	513,315.00	0.00	513,315.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,516,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	1,380,610,790.00	456,137.00	0.00	1,448,771,511.60	0.00	1,448,771,511.60	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**24,655,370.38**	**0.00**	**0.00**	**8,055,534.58**	**0.00**	**8,055,534.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,587,788.00	0.00	0.00	1,168,750.00	0.00	1,168,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,491,460.00	0.00	0.00	2,547,500.00	0.00	2,547,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	0.00	844,922.50	0.00	844,922.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	3,149,160.00	0.00	0.00	432,000.00	0.00	432,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,192,345.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	13,178,550.00	0.00	0.00	639,621.60	0.00	639,621.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	593,320.00	0.00	0.00	476,250.00	0.00	476,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	462,747.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,582,642.24**	**0.00**	**1,582,642.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,582,642.24**	**0.00**	**1,582,642.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,582,642.24	0.00	1,582,642.24	0.00	0.00	0.00	0.00	0.00

052100100100	**Ministry of Health**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,384,322,501.31***	***1,781,930,532.68***	***1,048,945,484.14***	***0.00***	***2,213,409,279.92***	***0.00***	***2,213,409,279.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***1,291,498,501.31***	***1,530,074,586.72***	***999,492,290.14***	***0.00***	***1,731,732,859.84***	***0.00***	***1,731,732,859.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**1,291,498,501.31**	**1,082,358,484.56**	**937,409,192.32**	**0.00**	**1,682,711,530.41**	**0.00**	**1,682,711,530.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**1,291,498,501.31**	**1,082,358,484.56**	**937,409,192.32**	**0.00**	**1,682,711,530.41**	**0.00**	**1,682,711,530.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	1,291,498,501.31	1,082,358,484.56	937,409,192.32	0.00	1,682,711,530.41	0.00	1,682,711,530.41	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**447,716,102.16**	**62,083,097.82**	**0.00**	**49,021,329.43**	**0.00**	**49,021,329.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**447,716,102.16**	**62,083,097.82**	**0.00**	**49,021,329.43**	**0.00**	**49,021,329.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	395,227,961.84	60,574,089.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	42,112,328.08	1,509,008.36	0.00	34,895,187.19	0.00	34,895,187.19	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	14,126,142.24	0.00	14,126,142.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***92,824,000.00***	***251,855,945.96***	***49,453,194.00***	***0.00***	***481,676,420.08***	***0.00***	***481,676,420.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**92,824,000.00**	**251,855,945.96**	**49,453,194.00**	**0.00**	**481,676,420.08**	**0.00**	**481,676,420.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**12,133,000.00**	**29,979,000.00**	**2,774,000.00**	**0.00**	**33,750,000.00**	**0.00**	**33,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,963,000.00	18,919,000.00	1,990,000.00	0.00	15,060,000.00	0.00	15,060,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,170,000.00	11,060,000.00	784,000.00	0.00	6,940,000.00	0.00	6,940,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	11,750,000.00	0.00	11,750,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,350,000.00**	**4,100,800.00**	**630,000.00**	**0.00**	**9,263,000.00**	**0.00**	**9,263,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	508,000.00	0.00	0.00	2,315,000.00	0.00	2,315,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,350,000.00	3,592,800.00	630,000.00	0.00	3,948,000.00	0.00	3,948,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**32,000,000.00**	**96,074,716.81**	**15,597,719.00**	**0.00**	**143,020,140.88**	**0.00**	**143,020,140.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	6,300,000.00	9,021,919.81	2,954,500.00	0.00	21,765,434.68	0.00	21,765,434.68	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	1,296,000.00	0.00	1,296,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	39,062,500.00	243,219.00	0.00	34,814,000.00	0.00	34,814,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	175,000.00	0.00	0.00	815,000.00	0.00	815,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	17,700,000.00	47,815,297.00	12,400,000.00	0.00	45,329,706.20	0.00	45,329,706.20	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,019,010.75**	**29,090,000.00**	**8,460,000.00**	**0.00**	**59,320,000.00**	**0.00**	**59,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	16,209,010.75	16,320,000.00	5,740,000.00	0.00	16,520,000.00	0.00	16,520,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,060,000.00	4,900,000.00	1,400,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	4,200,000.00	720,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,570,000.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,450,000.00	2,100,000.00	600,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,617,000.00**	**17,545,000.00**	**1,930,000.00**	**0.00**	**48,670,000.00**	**0.00**	**48,670,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,617,000.00	17,545,000.00	1,930,000.00	0.00	40,670,000.00	0.00	40,670,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,611,550.00**	**8,230,000.00**	**720,000.00**	**0.00**	**7,600,000.00**	**0.00**	**7,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	4,950,000.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,611,550.00	3,280,000.00	720,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**650,000.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020750	CONSULTANCY SERVICES/FEES	0.00	600,000.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,200,000.00**	**12,377,200.00**	**9,319,500.00**	**0.00**	**34,733,779.20**	**0.00**	**34,733,779.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	12,144,000.00	9,289,500.00	0.00	25,653,628.80	0.00	25,653,628.80	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	233,200.00	30,000.00	0.00	9,080,150.40	0.00	9,080,150.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**14,439.25**	**180,000.00**	**10,756.42**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,439.25	180,000.00	10,756.42	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,879,000.00**	**53,629,229.15**	**10,011,218.58**	**0.00**	**143,539,500.00**	**0.00**	**143,539,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,760,000.00	13,860,000.00	3,001,218.58	0.00	22,815,000.00	0.00	22,815,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,180,000.00	650,000.00	0.00	12,180,000.00	0.00	12,180,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,479,000.00	2,914,098.15	175,000.00	0.00	5,966,000.00	0.00	5,966,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	1,300,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	940,000.00	26,075,131.00	4,885,000.00	0.00	27,828,500.00	0.00	27,828,500.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	5,600,000.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***457,378,422.29***	***7,159,915,256.25***	***324,239,447.86***	***0.00***	***9,196,838,307.20***	***0.00***	***9,196,838,307.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***457,378,422.29***	***7,159,915,256.25***	***324,239,447.86***	***0.00***	***9,196,838,307.20***	***0.00***	***9,196,838,307.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**457,378,422.29**	**6,662,035,256.25**	**272,565,953.13**	**0.00**	**8,688,470,307.20**	**0.00**	**8,688,470,307.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**196,294,698.75**	**4,794,970,165.33**	**106,664,167.30**	**0.00**	**4,184,000,000.00**	**0.00**	**4,184,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	819,484,102.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	120,733,698.75	2,049,156,062.83	106,664,167.30	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	75,561,000.00	1,926,330,000.00	0.00	0.00	3,884,000,000.00	0.00	3,884,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**47,573,400.00**	**0.00**	**0.00**	**126,500,000.00**	**0.00**	**126,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	2,948,400.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	44,625,000.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**180,000.00**	**199,673.86**	**0.00**	**0.00**	**50,437,500.00**	**0.00**	**50,437,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	180,000.00	199,673.86	0.00	0.00	50,437,500.00	0.00	50,437,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**189,608,783.60**	**1,292,563,587.85**	**0.00**	**0.00**	**2,069,580,049.78**	**0.00**	**2,069,580,049.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010404	BOATS	0.00	283,500,000.00	0.00	0.00	283,500,000.00	0.00	283,500,000.00	0.00	0.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	189,608,783.60	1,009,063,587.85	0.00	0.00	1,786,080,049.78	0.00	1,786,080,049.78	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,799,400.00**	**57,854,242.11**	**16,076,125.00**	**0.00**	**470,351,767.92**	**0.00**	**470,351,767.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	5,199,400.00	28,548,360.00	11,750,000.00	0.00	181,487,904.00	0.00	181,487,904.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	370,000.00	2,206,694.00	330,000.00	0.00	5,537,580.00	0.00	5,537,580.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	3,251,850.00	0.00	0.00	9,270,157.80	0.00	9,270,157.80	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,661,200.00	0.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	741,650.00	0.00	0.00	1,781,250.00	0.00	1,781,250.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	3,708,250.00	0.00	0.00	3,967,644.96	0.00	3,967,644.96	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	75,000.00	8,237,252.11	0.00	0.00	63,648,981.16	0.00	63,648,981.16	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	65,000.00	599,025.00	0.00	0.00	3,490,542.00	0.00	3,490,542.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,083,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	22,000.00	5,816,011.00	3,996,125.00	0.00	179,390,708.00	0.00	179,390,708.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,329,700.00**	**41,669,261.10**	**2,025,000.00**	**0.00**	**333,429,239.50**	**0.00**	**333,429,239.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	908,700.00	3,559,920.00	825,000.00	0.00	12,005,000.00	0.00	12,005,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,050,550.00	80,000.00	0.00	193,337,500.00	0.00	193,337,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,202,960.00	270,000.00	0.00	61,349,082.50	0.00	61,349,082.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	421,000.00	1,016,631.00	110,000.00	0.00	2,990,625.00	0.00	2,990,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	2,008,160.00	0.00	0.00	32,441,508.00	0.00	32,441,508.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	848,367.73	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	21,821,625.00	0.00	0.00	10,838,724.00	0.00	10,838,724.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,738,400.00	740,000.00	0.00	3,270,000.00	0.00	3,270,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	422,647.37	0.00	0.00	2,196,800.00	0.00	2,196,800.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**64,165,839.94**	**427,204,926.00**	**147,800,660.83**	**0.00**	**1,454,171,750.00**	**0.00**	**1,454,171,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	64,165,839.94	427,204,926.00	147,800,660.83	0.00	1,454,171,750.00	0.00	1,454,171,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**497,880,000.00**	**51,673,494.73**	**0.00**	**508,368,000.00**	**0.00**	**508,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**497,880,000.00**	**51,673,494.73**	**0.00**	**508,368,000.00**	**0.00**	**508,368,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	247,500,000.00	20,543,494.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32030151	SOFTWARE	0.00	250,380,000.00	31,130,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	8,368,000.00	0.00	8,368,000.00	0.00	0.00	0.00	0.00	0.00

052100200100	**Ogun State Health Insurance Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***59,960,902.41***	***175,029,056.76***	***48,685,216.32***	***0.00***	***952,820,207.90***	***0.00***	***952,820,207.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***51,284,096.46***	***74,999,161.48***	***40,515,216.32***	***0.00***	***74,295,734.92***	***0.00***	***74,295,734.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**51,284,096.46**	**74,999,161.48**	**40,515,216.32**	**0.00**	**74,295,734.92**	**0.00**	**74,295,734.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**51,284,096.46**	**74,999,161.48**	**40,515,216.32**	**0.00**	**74,295,734.92**	**0.00**	**74,295,734.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	51,284,096.46	74,999,161.48	40,515,216.32	0.00	74,295,734.92	0.00	74,295,734.92	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***8,676,805.95***	***100,029,895.28***	***8,170,000.00***	***0.00***	***878,524,472.98***	***0.00***	***878,524,472.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**8,676,805.95**	**100,029,895.28**	**8,170,000.00**	**0.00**	**878,524,472.98**	**0.00**	**878,524,472.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**785,000.00**	**10,532,742.15**	**1,700,000.00**	**0.00**	**10,427,060.00**	**0.00**	**10,427,060.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	405,000.00	1,996,750.00	250,000.00	0.00	2,925,000.00	0.00	2,925,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	380,000.00	8,535,992.15	1,450,000.00	0.00	7,502,060.00	0.00	7,502,060.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**2,852,500.00**	**500,000.00**	**0.00**	**7,982,676.80**	**0.00**	**7,982,676.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	462,916.80	0.00	462,916.80	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,825,600.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,026,900.00	500,000.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,020,000.00**	**17,573,077.27**	**2,120,000.00**	**0.00**	**4,636,709.06**	**0.00**	**4,636,709.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,340,000.00	2,648,797.27	720,000.00	0.00	1,401,269.06	0.00	1,401,269.06	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,680,000.00	14,370,895.00	1,400,000.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION O	0.00	553,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,815,000.00**	**3,369,574.25**	**320,000.00**	**0.00**	**5,548,128.17**	**0.00**	**5,548,128.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	550,000.00	1,446,646.95	0.00	0.00	2,479,935.37	0.00	2,479,935.37	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	304,989.30	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,369,200.00	320,000.00	0.00	2,082,628.00	0.00	2,082,628.00	0.00	0.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	248,738.00	0.00	0.00	462,916.80	0.00	462,916.80	0.00	0.00	0.00	0.00	0.00
22205	**TRAINING - GENERAL**	**250,000.00**	**10,383,100.00**	**1,120,000.00**	**0.00**	**14,435,040.00**	**0.00**	**14,435,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	250,000.00	10,383,100.00	1,120,000.00	0.00	14,435,040.00	0.00	14,435,040.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**444,990.00**	**242,000.00**	**0.00**	**1,011,996.00**	**0.00**	**1,011,996.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	0.00	444,990.00	242,000.00	0.00	1,011,996.00	0.00	1,011,996.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**553,385.00**	**0.00**	**0.00**	**1,570,000.00**	**0.00**	**1,570,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	553,385.00	0.00	0.00	1,570,000.00	0.00	1,570,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,405,000.00**	**1,776,537.00**	**1,020,000.00**	**0.00**	**7,052,544.00**	**0.00**	**7,052,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	980,000.00	1,283,625.00	920,000.00	0.00	5,289,408.00	0.00	5,289,408.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	425,000.00	492,912.00	100,000.00	0.00	1,763,136.00	0.00	1,763,136.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**792,149,328.00**	**0.00**	**792,149,328.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	792,000,000.00	0.00	792,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,401,805.95**	**52,543,989.61**	**1,148,000.00**	**0.00**	**33,710,990.95**	**0.00**	**33,710,990.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	1,401,805.95	30,540,006.00	1,148,000.00	0.00	21,005,472.00	0.00	21,005,472.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	6,886,975.59	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	3,656,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	6,930,434.00	0.00	0.00	5,083,318.95	0.00	5,083,318.95	0.00	0.00	0.00	0.00	0.00
22021091	CONDUCT OF SURVEY	0.00	3,160,469.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***3,253,500.00***	***715,250,799.58***	***135,950,000.00***	***0.00***	***102,014,647.43***	***0.00***	***102,014,647.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***3,253,500.00***	***715,250,799.58***	***135,950,000.00***	***0.00***	***102,014,647.43***	***0.00***	***102,014,647.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**3,253,500.00**	**715,250,799.58**	**135,950,000.00**	**0.00**	**100,880,757.62**	**0.00**	**100,880,757.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**242,000.00**	**25,184,908.68**	**950,000.00**	**0.00**	**10,731,705.60**	**0.00**	**10,731,705.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	242,000.00	25,184,908.68	950,000.00	0.00	10,731,705.60	0.00	10,731,705.60	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**22,363,600.00**	**0.00**	**0.00**	**5,288,700.00**	**0.00**	**5,288,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	5,248,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	17,115,000.00	0.00	0.00	5,288,700.00	0.00	5,288,700.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**890,000.00**	**3,423,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	890,000.00	3,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**106,713,191.12**	**0.00**	**0.00**	**72,128,255.73**	**0.00**	**72,128,255.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	106,159,806.12	0.00	0.00	72,128,255.73	0.00	72,128,255.73	0.00	0.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	553,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,075,000.00**	**59,206,479.72**	**0.00**	**0.00**	**8,354,719.04**	**0.00**	**8,354,719.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	485,000.00	6,012,010.00	0.00	0.00	3,185,664.00	0.00	3,185,664.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,149,160.00	0.00	0.00	1,692,384.00	0.00	1,692,384.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	1,009,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,802,780.00	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	216,790.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	393,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	590,000.00	844,340.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	125,510.00	0.00	0.00	206,570.40	0.00	206,570.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	2,958,521.72	0.00	0.00	766,052.64	0.00	766,052.64	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	42,693,938.00	0.00	0.00	574,164.00	0.00	574,164.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,046,500.00**	**4,975,246.06**	**0.00**	**0.00**	**3,714,877.25**	**0.00**	**3,714,877.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,426,250.00	0.00	0.00	1,185,000.00	0.00	1,185,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	182,560.00	0.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	248,000.00	0.00	0.00	0.00	393,750.00	0.00	393,750.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	798,500.00	454,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,192,345.00	0.00	0.00	973,245.25	0.00	973,245.25	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	547,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	192,882.00	0.00	192,882.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,172,293.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**493,384,374.00**	**135,000,000.00**	**0.00**	**662,500.00**	**0.00**	**662,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	493,384,374.00	135,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,133,889.81**	**0.00**	**1,133,889.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,133,889.81**	**0.00**	**1,133,889.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	597,304.53	0.00	597,304.53	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	536,585.28	0.00	536,585.28	0.00	0.00	0.00	0.00	0.00

052100300100	**Ogun State Primary Health Care Development Bo**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***182,311,172.81***	***409,836,992.62***	***238,638,285.83***	***0.00***	***886,583,102.38***	***0.00***	***886,583,102.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***104,490,453.81***	***160,388,167.85***	***110,934,910.83***	***0.00***	***224,676,517.07***	***0.00***	***224,676,517.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**104,490,453.81**	**155,202,215.65**	**109,601,523.73**	**0.00**	**219,717,239.83**	**0.00**	**219,717,239.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**104,490,453.81**	**155,202,215.65**	**109,601,523.73**	**0.00**	**219,717,239.83**	**0.00**	**219,717,239.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	104,490,453.81	155,202,215.65	109,601,523.73	0.00	219,717,239.83	0.00	219,717,239.83	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**5,185,952.20**	**1,333,387.10**	**0.00**	**4,959,277.24**	**0.00**	**4,959,277.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**5,185,952.20**	**1,333,387.10**	**0.00**	**4,959,277.24**	**0.00**	**4,959,277.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,185,952.20	1,333,387.10	0.00	4,959,277.24	0.00	4,959,277.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***77,820,719.00***	***249,448,824.77***	***127,703,375.00***	***0.00***	***661,906,585.31***	***0.00***	***661,906,585.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**77,820,719.00**	**249,448,824.77**	**127,703,375.00**	**0.00**	**661,906,585.31**	**0.00**	**661,906,585.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**52,841,240.00**	**91,698,278.77**	**83,486,865.90**	**0.00**	**481,503,124.16**	**0.00**	**481,503,124.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,845,640.00	38,416,339.98	31,151,165.00	0.00	446,597,704.16	0.00	446,597,704.16	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,995,600.00	53,281,938.79	52,335,700.90	0.00	34,905,420.00	0.00	34,905,420.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,515,000.00**	**10,251,839.75**	**1,941,900.00**	**0.00**	**16,606,071.65**	**0.00**	**16,606,071.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,800,000.00	3,080,700.00	1,921,900.00	0.00	2,489,000.73	0.00	2,489,000.73	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	115,000.00	7,171,139.75	20,000.00	0.00	8,337,480.00	0.00	8,337,480.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,600,000.00	0.00	0.00	0.00	5,779,590.92	0.00	5,779,590.92	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,156,879.00**	**38,535,013.98**	**3,874,480.00**	**0.00**	**30,436,463.90**	**0.00**	**30,436,463.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,225,000.00	7,157,513.98	3,374,480.00	0.00	22,895,399.90	0.00	22,895,399.90	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	931,879.00	3,993,500.00	500,000.00	0.00	6,097,560.00	0.00	6,097,560.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	27,384,000.00	0.00	0.00	1,443,504.00	0.00	1,443,504.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,250,000.00**	**19,239,603.82**	**8,863,500.00**	**0.00**	**22,025,880.00**	**0.00**	**22,025,880.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,000,000.00	6,161,400.00	1,310,000.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,440,003.82	250,000.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	800,000.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	4,792,200.00	745,000.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,950,000.00	6,846,000.00	6,558,500.00	0.00	10,079,640.00	0.00	10,079,640.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,705,000.00**	**5,280,549.03**	**520,000.00**	**0.00**	**7,142,856.00**	**0.00**	**7,142,856.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,705,000.00	5,280,549.03	520,000.00	0.00	7,142,856.00	0.00	7,142,856.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,023,000.00**	**41,113,701.01**	**13,670,550.00**	**0.00**	**36,504,296.00**	**0.00**	**36,504,296.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,225,000.00	19,891,101.01	9,529,550.00	0.00	24,904,296.00	0.00	24,904,296.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,798,000.00	21,222,600.00	4,141,000.00	0.00	11,600,000.00	0.00	11,600,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**2,000,498.41**	**94,779.10**	**0.00**	**1,891,488.00**	**0.00**	**1,891,488.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,498.41	94,779.10	0.00	1,891,488.00	0.00	1,891,488.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**4,329,600.00**	**41,279,340.00**	**15,251,300.00**	**0.00**	**65,796,405.60**	**0.00**	**65,796,405.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	100,000.00	22,820,000.00	14,608,800.00	0.00	34,337,973.60	0.00	34,337,973.60	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000.00	8,431,990.00	642,500.00	0.00	12,008,460.00	0.00	12,008,460.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,070,500.00	0.00	0.00	3,478,098.00	0.00	3,478,098.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,499,600.00	3,423,000.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	680,000.00	5,533,850.00	0.00	0.00	3,030,114.00	0.00	3,030,114.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	8,586,360.00	0.00	8,586,360.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***395,376,400.00***	***14,651,042,404.30***	***152,061,235.43***	***0.00***	***23,892,453,487.18***	***0.00***	***23,892,453,487.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***395,376,400.00***	***14,651,042,404.30***	***152,061,235.43***	***0.00***	***23,892,453,487.18***	***0.00***	***23,892,453,487.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**395,376,400.00**	**14,651,042,404.30**	**152,061,235.43**	**0.00**	**23,882,822,238.64**	**0.00**	**23,882,822,238.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**380,000,000.00**	**9,591,728,699.39**	**150,318,235.43**	**0.00**	**19,272,452,283.26**	**0.00**	**19,272,452,283.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	22,530,226.19	248,000.00	0.00	9,955,200.00	0.00	9,955,200.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	380,000,000.00	9,569,198,473.20	150,070,235.43	0.00	19,262,497,083.26	0.00	19,262,497,083.26	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**4,000,000.00**	**977,454,466.49**	**0.00**	**0.00**	**570,955,608.00**	**0.00**	**570,955,608.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	438,822,966.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	4,000,000.00	400,000,000.00	0.00	0.00	497,760,000.00	0.00	497,760,000.00	0.00	0.00	0.00	0.00	0.00
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	79,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010252	ROAD SIGNS & FURNITURE	0.00	58,761,500.00	0.00	0.00	73,195,608.00	0.00	73,195,608.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**250,000.00**	**7,811,286.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	250,000.00	7,811,286.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**501,897,854.21**	**0.00**	**0.00**	**269,142,733.18**	**0.00**	**269,142,733.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	501,897,854.21	0.00	0.00	269,142,733.18	0.00	269,142,733.18	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**498,750.00**	**1,593,014,980.53**	**250,000.00**	**0.00**	**1,036,738,774.85**	**0.00**	**1,036,738,774.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	248,750.00	1,163,989,666.79	250,000.00	0.00	257,439,769.60	0.00	257,439,769.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	13,977,335.58	0.00	0.00	10,632,517.72	0.00	10,632,517.72	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	116,752,688.08	0.00	0.00	92,570,700.72	0.00	92,570,700.72	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	76,503,735.08	0.00	0.00	6,888,998.40	0.00	6,888,998.40	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	201,791,555.00	0.00	0.00	375,846,132.00	0.00	375,846,132.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	293,360,656.41	0.00	293,360,656.41	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,975,750.00**	**475,627,847.94**	**1,243,000.00**	**0.00**	**392,520,960.10**	**0.00**	**392,520,960.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	593,750.00	188,910,930.36	1,243,000.00	0.00	247,263,348.50	0.00	247,263,348.50	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	177,586,983.45	0.00	0.00	18,684,000.00	0.00	18,684,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	246,000.00	9,011,982.20	0.00	0.00	3,092,334.00	0.00	3,092,334.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	22,418,390.82	0.00	0.00	76,059,761.35	0.00	76,059,761.35	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	72,059,113.35	0.00	0.00	46,779,375.00	0.00	46,779,375.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	1,140,447.76	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**8,651,900.00**	**1,503,507,269.74**	**250,000.00**	**0.00**	**2,324,199,379.25**	**0.00**	**2,324,199,379.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	8,651,900.00	1,503,507,269.74	250,000.00	0.00	2,324,199,379.25	0.00	2,324,199,379.25	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**9,631,248.54**	**0.00**	**9,631,248.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**9,631,248.54**	**0.00**	**9,631,248.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	9,631,248.54	0.00	9,631,248.54	0.00	0.00	0.00	0.00	0.00

052100400100	**Medical Emergency Preparedness and Response**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***38,143,990.80***	***14,000,000.00***	***0.00***	***111,592,849.10***	***0.00***	***111,592,849.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***38,143,990.80***	***14,000,000.00***	***0.00***	***111,592,849.10***	***0.00***	***111,592,849.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**38,143,990.80**	**14,000,000.00**	**0.00**	**111,592,849.10**	**0.00**	**111,592,849.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**10,695,000.00**	**3,250,000.00**	**0.00**	**25,760,000.00**	**0.00**	**25,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,695,000.00	3,250,000.00	0.00	25,760,000.00	0.00	25,760,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**450,000.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	450,000.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**22,680,613.80**	**9,250,000.00**	**0.00**	**63,383,441.10**	**0.00**	**63,383,441.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	184,613.80	0.00	0.00	974,054.10	0.00	974,054.10	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,016,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	20,480,000.00	9,250,000.00	0.00	35,409,387.00	0.00	35,409,387.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**1,699,977.00**	**0.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,699,977.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020607	RESCUE SERVICES	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**518,400.00**	**250,000.00**	**0.00**	**5,289,408.00**	**0.00**	**5,289,408.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	518,400.00	250,000.00	0.00	5,289,408.00	0.00	5,289,408.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**2,100,000.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,100,000.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100600100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*0.00*	*300,000.00*	*0.00*	*0.00*	*50,484,355.40*	*0.00*	*50,484,355.40*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*300,000.00*	*0.00*	*0.00*	*50,484,355.40*	*0.00*	*50,484,355.40*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**50,484,355.40**	**0.00**	**50,484,355.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**12,501,555.10**	**0.00**	**12,501,555.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	2,501,555.10	0.00	2,501,555.10	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**120,000.00**	**0.00**	**0.00**	**2,850,000.00**	**0.00**	**2,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	120,000.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**17,631,360.00**	**0.00**	**17,631,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	17,631,360.00	0.00	17,631,360.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**180,000.00**	**0.00**	**0.00**	**5,501,440.30**	**0.00**	**5,501,440.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	120,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	3,501,440.30	0.00	3,501,440.30	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*24,488,134.91*	*0.00*	*0.00*	*74,997,215.04*	*0.00*	*74,997,215.04*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*24,488,134.91*	*0.00*	*0.00*	*74,997,215.04*	*0.00*	*74,997,215.04*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**24,488,134.91**	**0.00**	**0.00**	**74,847,520.00**	**0.00**	**74,847,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**74,847,520.00**	**0.00**	**74,847,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	74,847,520.00	0.00	74,847,520.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**22,392,478.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	22,392,478.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**2,095,656.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	2,095,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**149,695.04**	**0.00**	**149,695.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**149,695.04**	**0.00**	**149,695.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	149,695.04	0.00	149,695.04	0.00	0.00	0.00	0.00	0.00

052100700100	Ogun State Drug Management Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*0.00*	*0.00*	*0.00*	*0.00*	*150,999,544.00*	*0.00*	*150,999,544.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
22	*OTHER RECURRENT COSTS*	*0.00*	*0.00*	*0.00*	*0.00*	*150,999,544.00*	*0.00*	*150,999,544.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**150,999,544.00**	**0.00**	**150,999,544.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**115,344,648.00**	**0.00**	**115,344,648.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	7,489,421.40	0.00	7,489,421.40	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	107,855,226.60	0.00	107,855,226.60	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**27,574,896.00**	**0.00**	**27,574,896.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	26,252,544.00	0.00	26,252,544.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,322,352.00	0.00	1,322,352.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*0.00*	*0.00*	*0.00*	*0.00*	*505,446,939.86*	*0.00*	*505,446,939.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*0.00*	*0.00*	*0.00*	*0.00*	*505,446,939.86*	*0.00*	*505,446,939.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**505,146,939.86**	**0.00**	**505,146,939.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010104	OTHER STORAGE FACILITIES	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**283,519,823.46**	**0.00**	**283,519,823.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	283,519,823.46	0.00	283,519,823.46	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**18,926,079.60**	**0.00**	**18,926,079.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	13,937,280.00	0.00	13,937,280.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,274,265.60	0.00	1,274,265.60	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**35,888,536.80**	**0.00**	**35,888,536.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	7,487,500.00	0.00	7,487,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	9,875,000.00	0.00	9,875,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	0.00	0.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	0.00	0.00	0.00	12,976,603.20	0.00	12,976,603.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,236,933.60	0.00	1,236,933.60	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	2,525,000.00	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

052102600100	Olabisi Onabanjo UniversityTeaching Hospital												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*3,270,043,063.88*	*3,621,948,427.75*	*2,311,015,021.63*	*0.00*	*4,776,754,249.77*	*0.00*	*4,776,754,249.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*3,089,570,169.00*	*3,317,990,868.00*	*2,088,121,592.28*	*0.00*	*4,185,934,224.00*	*0.00*	*4,185,934,224.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**3,089,570,169.00**	**3,317,990,868.00**	**2,088,121,592.28**	**0.00**	**4,185,934,224.00**	**0.00**	**4,185,934,224.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**3,089,570,169.00**	**3,317,990,868.00**	**2,088,121,592.28**	**0.00**	**4,185,934,224.00**	**0.00**	**4,185,934,224.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	3,089,570,169.00	3,317,990,868.00	2,088,121,592.28	0.00	4,185,934,224.00	0.00	4,185,934,224.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*180,472,894.88*	*303,957,559.75*	*222,893,429.35*	*0.00*	*590,820,025.77*	*0.00*	*590,820,025.77*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2202	**OVERHEAD COST**	**180,472,894.88**	**303,957,559.75**	**222,893,429.35**	**0.00**	**590,820,025.77**	**0.00**	**590,820,025.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,202,580.00**	**66,023,496.76**	**63,647,600.00**	**0.00**	**82,326,190.34**	**0.00**	**82,326,190.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,202,580.00	65,045,500.00	62,777,600.00	0.00	79,616,626.07	0.00	79,616,626.07	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	977,996.76	870,000.00	0.00	2,709,564.27	0.00	2,709,564.27	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**69,863,218.36**	**97,494,169.47**	**60,829,874.17**	**0.00**	**165,444,388.81**	**0.00**	**165,444,388.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	64,727,537.96	89,039,524.92	58,152,111.67	0.00	143,788,907.62	0.00	143,788,907.62	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,499,750.00	1,846,468.89	873,600.00	0.00	3,981,472.85	0.00	3,981,472.85	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,271,790.40	1,464,000.00	1,217,176.20	0.00	5,364,000.00	0.00	5,364,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	394,960.00	98,000.00	0.00	641,140.79	0.00	641,140.79	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	2,364,140.00	4,749,215.66	488,986.30	0.00	11,668,867.55	0.00	11,668,867.55	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**22,305,200.62**	**22,651,021.37**	**17,693,410.20**	**0.00**	**54,201,239.65**	**0.00**	**54,201,239.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	14,987,635.57	5,010,131.00	4,936,360.20	0.00	10,872,173.48	0.00	10,872,173.48	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	388,500.00	767,457.14	17,600.00	0.00	3,239,262.53	0.00	3,239,262.53	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,071,350.00	422,400.00	225,700.00	0.00	475,200.00	0.00	475,200.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	4,386,378.74	1,809,000.00	0.00	4,386,378.78	0.00	4,386,378.78	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,591,303.75	420,000.00	400,000.00	0.00	1,678,201.28	0.00	1,678,201.28	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	597,336.30	0.00	0.00	0.00	1,746,640.00	0.00	1,746,640.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,669,075.00	1,644,654.49	1,354,750.00	0.00	3,655,733.70	0.00	3,655,733.70	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	9,000,000.00	8,950,000.00	0.00	24,532,884.90	0.00	24,532,884.90	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	500,000.00	0.00	0.00	1,807,382.49	0.00	1,807,382.49	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	500,000.00	0.00	0.00	1,807,382.49	0.00	1,807,382.49	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**40,694,066.09**	**24,460,645.61**	**19,095,049.46**	**0.00**	**46,498,193.64**	**0.00**	**46,498,193.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,637,237.00	4,332,334.40	2,103,100.00	0.00	6,995,701.47	0.00	6,995,701.47	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,750,420.40	3,751,070.90	2,670,950.00	0.00	6,057,097.90	0.00	6,057,097.90	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	15,762,284.50	7,882,126.09	7,698,528.75	0.00	17,727,781.25	0.00	17,727,781.25	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,298,650.00	2,304,000.02	2,270,910.00	0.00	5,720,418.56	0.00	5,720,418.56	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,245,474.19	6,191,114.20	4,351,560.71	0.00	9,997,194.46	0.00	9,997,194.46	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**7,094,000.00**	**4,969,786.72**	**4,690,950.00**	**0.00**	**10,025,037.54**	**0.00**	**10,025,037.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	7,094,000.00	4,969,786.72	4,690,950.00	0.00	10,025,037.54	0.00	10,025,037.54	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,507,330.00**	**1,168,639.99**	**691,650.00**	**0.00**	**14,033,783.31**	**0.00**	**14,033,783.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	2,906,000.00	800,000.00	345,000.00	0.00	11,413,783.31	0.00	11,413,783.31	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,601,330.00	368,639.99	346,650.00	0.00	2,620,000.00	0.00	2,620,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**6,716,795.00**	**5,313,050.35**	**1,420,000.00**	**0.00**	**28,579,327.67**	**0.00**	**28,579,327.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	730,250.00	463,080.00	70,000.00	0.00	747,765.34	0.00	747,765.34	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	675,000.00	2,282,649.79	1,350,000.00	0.00	3,685,942.96	0.00	3,685,942.96	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	2,567,320.56	0.00	0.00	4,145,619.37	0.00	4,145,619.37	0.00	0.00	0.00	0.00	0.00
22020751	OTHER PROFESSIONAL FEES	5,311,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,129,250.00**	**15,788,097.60**	**4,595,830.00**	**0.00**	**25,529,833.32**	**0.00**	**25,529,833.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	5,184,105.00	4,107,628.80	3,648,080.00	0.00	6,816,744.43	0.00	6,816,744.43	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,945,145.00	11,680,468.80	947,750.00	0.00	18,713,088.89	0.00	18,713,088.89	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**962,375.89**	**1,879,411.74**	**603,281.27**	**0.00**	**26,000,000.00**	**0.00**	**26,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	962,375.89	619,411.74	603,281.27	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,260,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**17,998,078.92**	**64,209,240.14**	**49,625,784.25**	**0.00**	**138,182,031.49**	**0.00**	**138,182,031.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	8,162,280.00	3,708,199.98	3,664,144.00	0.00	7,977,046.21	0.00	7,977,046.21	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,154,400.00	1,306,920.00	395,000.00	0.00	4,110,368.66	0.00	4,110,368.66	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	336,592.50	1,760,104.34	0.00	0.00	2,842,154.87	0.00	2,842,154.87	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	92,000.00	1,606,800.00	0.00	0.00	2,632,883.24	0.00	2,632,883.24	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	52,800.00	328,098.40	16,000.00	0.00	529,801.80	0.00	529,801.80	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,171,633.42	2,175,117.42	0.00	0.00	13,512,303.46	0.00	13,512,303.46	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	703,484.00	1,000,000.00	0.00	0.00	3,614,764.99	0.00	3,614,764.99	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	2,820,000.00	0.00	0.00	6,013,384.78	0.00	6,013,384.78	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	904,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	5,324,889.00	11,500,000.00	9,150,640.25	0.00	28,569,797.36	0.00	28,569,797.36	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	0.00	37,100,000.00	36,400,000.00	0.00	63,379,526.12	0.00	63,379,526.12	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***74,360,922.50***	***6,583,737,487.47***	***138,681,360.92***	***0.00***	***14,789,200,034.15***	***0.00***	***14,789,200,034.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***74,360,922.50***	***6,583,737,487.47***	***138,681,360.92***	***0.00***	***14,789,200,034.15***	***0.00***	***14,789,200,034.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**74,360,922.50**	**6,583,737,487.47**	**138,681,360.92**	**0.00**	**14,787,292,434.78**	**0.00**	**14,787,292,434.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**7,832,710.00**	**2,833,085,904.28**	**26,976,000.00**	**0.00**	**8,257,709,288.38**	**0.00**	**8,257,709,288.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	710,856,281.06	200,000.00	0.00	829,244,427.70	0.00	829,244,427.70	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	927,933,347.44	0.00	0.00	100,000,129.05	0.00	100,000,129.05	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	7,832,710.00	1,194,296,275.78	26,776,000.00	0.00	7,328,464,731.64	0.00	7,328,464,731.64	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**1,689,420.00**	**186,314,150.91**	**2,077,428.75**	**0.00**	**238,198,233.48**	**0.00**	**238,198,233.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	103,797,030.91	0.00	0.00	107,489,556.56	0.00	107,489,556.56	0.00	0.00	0.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,689,420.00	18,050,620.00	2,077,428.75	0.00	21,053,001.86	0.00	21,053,001.86	0.00	0.00	0.00	0.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELL	0.00	64,466,500.00	0.00	0.00	109,655,675.06	0.00	109,655,675.06	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**99,039,598.70**	**20,810,837.37**	**0.00**	**120,795,750.00**	**0.00**	**120,795,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	99,039,598.70	20,810,837.37	0.00	120,795,750.00	0.00	120,795,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**246,297,904.14**	**0.00**	**0.00**	**325,410,600.00**	**0.00**	**325,410,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	246,297,904.14	0.00	0.00	325,410,600.00	0.00	325,410,600.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**5,557,500.00**	**265,794,543.00**	**5,398,000.00**	**0.00**	**320,026,316.96**	**0.00**	**320,026,316.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,144,000.00	22,210,440.00	640,000.00	0.00	22,164,008.40	0.00	22,164,008.40	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	607,000.00	6,654,312.00	1,186,000.00	0.00	6,427,326.00	0.00	6,427,326.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	1,786,647.30	0.00	1,786,647.30	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,149,160.00	0.00	0.00	3,546,540.00	0.00	3,546,540.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,061,130.00	0.00	0.00	1,169,238.24	0.00	1,169,238.24	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	3,486,500.00	23,242,170.00	3,556,000.00	0.00	28,598,800.80	0.00	28,598,800.80	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	320,000.00	2,154,208.00	16,000.00	0.00	2,563,464.00	0.00	2,563,464.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	205,380,000.00	0.00	0.00	253,770,292.22	0.00	253,770,292.22	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,943,123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**18,276,792.50**	**48,559,374.03**	**12,902,900.00**	**0.00**	**59,390,593.25**	**0.00**	**59,390,593.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	4,030,500.00	13,657,770.00	1,618,500.00	0.00	16,467,500.00	0.00	16,467,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,418,200.00	13,885,970.00	1,615,000.00	0.00	17,136,250.00	0.00	17,136,250.00	0.00	0.00	0.00	0.00	0.00

32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,140,000.00	2,768,773.43	980,000.00	0.00	3,396,296.25	0.00	3,396,296.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,988,800.00	3,207,351.00	966,900.00	0.00	3,962,750.00	0.00	3,962,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	5,678,942.50	6,241,258.60	5,035,100.00	0.00	7,354,404.00	0.00	7,354,404.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	223,750.00	2,687,055.00	77,000.00	0.00	3,420,000.00	0.00	3,420,000.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	1,135,497.45	2,339,050.00	2,060,400.00	0.00	2,995,893.00	0.00	2,995,893.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	2,661,102.55	3,772,146.00	550,000.00	0.00	4,657,500.00	0.00	4,657,500.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**41,004,500.00**	**2,904,646,012.41**	**70,516,194.80**	**0.00**	**5,465,761,652.71**	**0.00**	**5,465,761,652.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	41,004,500.00	2,904,646,012.41	70,516,194.80	0.00	5,465,761,652.71	0.00	5,465,761,652.71	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,907,599.37**	**0.00**	**1,907,599.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,907,599.37**	**0.00**	**1,907,599.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,907,599.37	0.00	1,907,599.37	0.00	0.00	0.00	0.00	0.00

052110200100	**Ogun State Hospitals Management Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***2,801,750,954.68***	***3,555,265,415.05***	***2,147,384,440.60***	***0.00***	***4,315,302,372.95***	***0.00***	***4,315,302,372.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***2,760,751,154.68***	***3,470,260,683.05***	***2,124,414,440.60***	***0.00***	***3,878,040,050.64***	***0.00***	***3,878,040,050.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**2,741,643,360.59**	**3,280,742,637.26**	**2,117,199,610.75**	**0.00**	**3,497,652,083.77**	**0.00**	**3,497,652,083.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**2,741,643,360.59**	**3,280,742,637.26**	**2,117,199,610.75**	**0.00**	**3,497,652,083.77**	**0.00**	**3,497,652,083.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	2,741,643,360.59	3,280,742,637.26	2,117,199,610.75	0.00	3,497,652,083.77	0.00	3,497,652,083.77	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**19,107,794.09**	**168,313,621.02**	**7,214,829.85**	**0.00**	**357,988,766.87**	**0.00**	**357,988,766.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**19,107,794.09**	**168,313,621.02**	**7,214,829.85**	**0.00**	**357,988,766.87**	**0.00**	**357,988,766.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	19,107,794.09	36,865,407.08	3,075,464.46	0.00	269,175,835.68	0.00	269,175,835.68	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	125,084,076.70	4,139,365.39	0.00	76,084,656.71	0.00	76,084,656.71	0.00	0.00	0.00	0.00	0.00
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	6,364,137.24	0.00	0.00	6,364,137.24	0.00	6,364,137.24	0.00	0.00	0.00	0.00	0.00
2103	**SOCIAL BENEFITS**	**0.00**	**21,204,424.77**	**0.00**	**0.00**	**22,399,200.00**	**0.00**	**22,399,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210301	**SOCIAL BENEFITS**	**0.00**	**21,204,424.77**	**0.00**	**0.00**	**22,399,200.00**	**0.00**	**22,399,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21030103	DEATH BENEFITS	0.00	21,204,424.77	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***40,999,800.00***	***85,004,732.00***	***22,970,000.00***	***0.00***	***437,262,322.31***	***0.00***	***437,262,322.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**40,999,800.00**	**85,004,732.00**	**22,970,000.00**	**0.00**	**437,262,322.31**	**0.00**	**437,262,322.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,078,170.00**	**17,633,755.45**	**3,282,520.00**	**0.00**	**28,678,442.40**	**0.00**	**28,678,442.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,631,607.75	970,000.00	0.00	12,269,784.00	0.00	12,269,784.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,078,170.00	9,002,147.70	2,312,520.00	0.00	16,408,658.40	0.00	16,408,658.40	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**6,043,434.64**	**14,434,334.60**	**2,774,386.82**	**0.00**	**19,012,976.75**	**0.00**	**19,012,976.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	5,355,000.00	11,648,012.60	2,380,000.00	0.00	17,818,352.75	0.00	17,818,352.75	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	688,434.64	2,786,322.00	394,386.82	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**8,382,521.14**	**13,828,634.75**	**4,048,203.85**	**0.00**	**319,117,717.20**	**0.00**	**319,117,717.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	7,367,771.14	11,888,934.75	3,563,453.85	0.00	15,011,197.20	0.00	15,011,197.20	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,014,750.00	1,939,700.00	484,750.00	0.00	4,106,520.00	0.00	4,106,520.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**11,526,375.20**	**14,799,915.00**	**2,972,650.00**	**0.00**	**22,157,164.20**	**0.00**	**22,157,164.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,775,300.00	6,833,160.00	764,200.00	0.00	7,220,631.00	0.00	7,220,631.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	542,400.00	804,405.00	200,000.00	0.00	2,364,360.00	0.00	2,364,360.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	400,000.00	684,600.00	400,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	431,100.00	889,980.00	450,000.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,777,200.00	5,587,770.00	1,158,450.00	0.00	8,739,421.20	0.00	8,739,421.20	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,600,375.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**4,689,510.00**	**4,000,000.00**	**0.00**	**8,461,920.00**	**0.00**	**8,461,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	4,689,510.00	4,000,000.00	0.00	8,461,920.00	0.00	8,461,920.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,137,318.54**	**15,858,759.00**	**4,754,716.07**	**0.00**	**30,821,659.20**	**0.00**	**30,821,659.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	3,563,059.50	8,738,919.00	3,003,658.04	0.00	15,515,596.80	0.00	15,515,596.80	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,574,259.04	7,119,840.00	1,751,058.03	0.00	15,306,062.40	0.00	15,306,062.40	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,565.36**	**106,113.00**	**5,613.18**	**0.00**	**219,512.16**	**0.00**	**219,512.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,565.36	106,113.00	5,613.18	0.00	219,512.16	0.00	219,512.16	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,827,415.12**	**3,653,710.20**	**1,131,910.08**	**0.00**	**8,792,930.40**	**0.00**	**8,792,930.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	2,827,415.12	3,653,710.20	1,131,910.08	0.00	5,448,232.08	0.00	5,448,232.08	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	440,268.72	0.00	440,268.72	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,660,029.60	0.00	1,660,029.60	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***29,449,271.00***	***3,799,022,537.42***	***0.00***	***0.00***	***8,392,234,872.78***	***0.00***	***8,392,234,872.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***29,449,271.00***	***3,799,022,537.42***	***0.00***	***0.00***	***8,392,234,872.78***	***0.00***	***8,392,234,872.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**29,449,271.00**	**3,799,022,537.42**	**0.00**	**0.00**	**8,390,735,956.10**	**0.00**	**8,390,735,956.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**12,000,000.00**	**2,842,994,370.04**	**0.00**	**0.00**	**2,997,835,264.66**	**0.00**	**2,997,835,264.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010150	LAND & BUILDINGS - HOSPITALS	12,000,000.00	2,842,994,370.04	0.00	0.00	2,997,835,264.66	0.00	2,997,835,264.66	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**471,771.00**	**88,998,000.00**	**0.00**	**0.00**	**18,648,750.00**	**0.00**	**18,648,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	471,771.00	88,998,000.00	0.00	0.00	18,648,750.00	0.00	18,648,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**251,508,400.54**	**0.00**	**0.00**	**429,233,400.00**	**0.00**	**429,233,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	251,508,400.54	0.00	0.00	429,233,400.00	0.00	429,233,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**560,000.00**	**46,961,889.00**	**0.00**	**0.00**	**1,262,505,982.67**	**0.00**	**1,262,505,982.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	12,014,200.00	0.00	0.00	13,576,404.00	0.00	13,576,404.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	80,000.00	7,587,650.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	5,305,650.00	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	480,000.00	5,305,650.00	0.00	0.00	6,159,780.00	0.00	6,159,780.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	423,311.00	0.00	0.00	584,619.12	0.00	584,619.12	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	8,726,368.00	0.00	0.00	1,220,731,723.55	0.00	1,220,731,723.55	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	296,660.00	0.00	0.00	423,096.00	0.00	423,096.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	7,302,400.00	0.00	0.00	7,964,160.00	0.00	7,964,160.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**917,500.00**	**39,830,028.00**	**0.00**	**0.00**	**42,593,676.60**	**0.00**	**42,593,676.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	557,500.00	4,218,277.00	0.00	0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	80,000.00	5,120,808.00	0.00	0.00	8,812,500.00	0.00	8,812,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	170,000.00	2,738,400.00	0.00	0.00	4,173,900.00	0.00	4,173,900.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	110,000.00	2,310,525.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	8,215,200.00	0.00	0.00	5,166,126.60	0.00	5,166,126.60	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	2,028,698.00	0.00	0.00	2,022,150.00	0.00	2,022,150.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,704,170.00	0.00	0.00	2,525,000.00	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00

32010650	FIRE PROOF SAFES	0.00	12,493,950.00	0.00	0.00	10,984,000.00	0.00	10,984,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**15,500,000.00**	**528,729,849.84**	**0.00**	**0.00**	**3,639,918,882.17**	**0.00**	**3,639,918,882.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	15,500,000.00	528,729,849.84	0.00	0.00	3,639,918,882.17	0.00	3,639,918,882.17	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,498,916.68**	**0.00**	**1,498,916.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,498,916.68**	**0.00**	**1,498,916.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,498,916.68	0.00	1,498,916.68	0.00	0.00	0.00	0.00	0.00

052110200200	**State Hospital, Sokenu, Abeokuta**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***1,039,930,327.53***	***1,158,016,620.24***	***844,964,797.89***	***0.00***	***1,685,652,158.80***	***0.00***	***1,685,652,158.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***739,742,944.22***	***816,817,778.59***	***577,910,383.47***	***0.00***	***884,696,266.49***	***0.00***	***884,696,266.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**739,742,944.22**	**795,135,196.70**	**577,316,144.51**	**0.00**	**827,748,345.87**	**0.00**	**827,748,345.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**739,742,944.22**	**795,135,196.70**	**577,316,144.51**	**0.00**	**827,748,345.87**	**0.00**	**827,748,345.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	739,742,944.22	795,135,196.70	577,316,144.51	0.00	827,748,345.87	0.00	827,748,345.87	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**21,682,581.89**	**594,238.96**	**0.00**	**56,947,920.61**	**0.00**	**56,947,920.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**21,682,581.89**	**594,238.96**	**0.00**	**56,947,920.61**	**0.00**	**56,947,920.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	38,612,880.00	0.00	38,612,880.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	21,682,581.89	594,238.96	0.00	18,335,040.61	0.00	18,335,040.61	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***300,187,383.31***	***341,198,841.65***	***267,054,414.42***	***0.00***	***800,955,892.31***	***0.00***	***800,955,892.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**300,187,383.31**	**341,198,841.65**	**267,054,414.42**	**0.00**	**800,955,892.31**	**0.00**	**800,955,892.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,649,300.00**	**2,111,000.00**	**1,040,000.00**	**0.00**	**5,947,000.00**	**0.00**	**5,947,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,361,300.00	1,811,000.00	840,000.00	0.00	5,467,000.00	0.00	5,467,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000.00	300,000.00	200,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**27,597,800.00**	**14,640,000.00**	**9,987,030.60**	**0.00**	**17,367,504.00**	**0.00**	**17,367,504.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	24,582,300.00	12,000,000.00	8,350,000.00	0.00	13,887,504.00	0.00	13,887,504.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	188,600.00	480,000.00	108,500.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	443,000.00	600,000.00	350,030.60	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	2,383,900.00	1,560,000.00	1,178,500.00	0.00	2,280,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**178,032,969.73**	**219,799,516.65**	**183,869,010.21**	**0.00**	**488,701,045.91**	**0.00**	**488,701,045.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,602,000.00	3,600,596.65	3,239,880.00	0.00	6,743,652.48	0.00	6,743,652.48	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,919,000.00	4,000,000.00	3,903,000.00	0.00	4,710,000.00	0.00	4,710,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	151,523,399.73	186,288,000.00	155,681,924.21	0.00	436,987,393.43	0.00	436,987,393.43	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	7,211,100.00	9,000,000.00	5,751,275.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,777,470.00	16,910,920.00	15,292,931.00	0.00	29,760,000.00	0.00	29,760,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**23,515,137.50**	**13,900,000.00**	**10,965,250.00**	**0.00**	**23,320,000.00**	**0.00**	**23,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,605,900.00	1,600,000.00	1,000,000.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	929,900.00	1,000,000.00	482,700.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	5,454,550.00	2,600,000.00	2,344,850.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,549,150.00	3,000,000.00	1,825,700.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,793,775.00	1,500,000.00	1,308,600.00	0.00	2,220,000.00	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	10,181,862.50	4,200,000.00	4,003,400.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,989,500.00**	**1,990,000.00**	**1,921,680.00**	**0.00**	**3,340,000.00**	**0.00**	**3,340,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,989,500.00	1,990,000.00	1,921,680.00	0.00	3,340,000.00	0.00	3,340,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**6,128,500.00**	**5,260,000.00**	**3,703,150.00**	**0.00**	**7,900,000.00**	**0.00**	**7,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	2,923,700.00	2,520,000.00	1,892,500.00	0.00	3,780,000.00	0.00	3,780,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,204,800.00	2,740,000.00	1,810,650.00	0.00	4,120,000.00	0.00	4,120,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**7,474,201.39**	**13,000,000.00**	**2,287,566.00**	**0.00**	**18,000,000.00**	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	7,474,201.39	13,000,000.00	2,287,566.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**25,593,250.00**	**48,240,000.00**	**36,561,149.00**	**0.00**	**196,320,342.40**	**0.00**	**196,320,342.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,055,000.00	1,440,000.00	750,000.00	0.00	29,796,998.40	0.00	29,796,998.40	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	24,538,250.00	46,800,000.00	35,811,149.00	0.00	166,523,344.00	0.00	166,523,344.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**98,524.69**	**180,000.00**	**127,954.61**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,524.69	180,000.00	127,954.61	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**26,108,200.00**	**22,078,325.00**	**16,591,624.00**	**0.00**	**39,760,000.00**	**0.00**	**39,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	3,355,150.00	3,480,000.00	2,887,700.00	0.00	7,440,000.00	0.00	7,440,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,515,650.00	6,000,000.00	5,217,100.00	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	735,000.00	1,000,000.00	480,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	610,000.00	600,000.00	333,200.00	0.00	720,000.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,962,400.00	9,000,000.00	6,748,500.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,969,300.00	1,000,000.00	858,124.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,960,700.00	998,325.00	67,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***149,732,220.58***	***674,545,372.66***	***36,450,848.50***	***0.00***	***1,268,129,291.77***	***0.00***	***1,268,129,291.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***149,732,220.58***	***674,545,372.66***	***36,450,848.50***	***0.00***	***1,268,129,291.77***	***0.00***	***1,268,129,291.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**149,732,220.58**	**674,545,372.66**	**36,450,848.50**	**0.00**	**1,267,077,927.77**	**0.00**	**1,267,077,927.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**25,381,765.00**	**352,186,500.00**	**7,046,525.00**	**0.00**	**525,682,000.00**	**0.00**	**525,682,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,476,700.00	65,000,000.00	2,423,725.00	0.00	76,900,000.00	0.00	76,900,000.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	14,905,065.00	287,186,500.00	4,622,800.00	0.00	448,782,000.00	0.00	448,782,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**802,700.00**	**69,596,892.40**	**4,035,750.00**	**0.00**	**75,251,750.00**	**0.00**	**75,251,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	802,700.00	69,596,892.40	4,035,750.00	0.00	75,251,750.00	0.00	75,251,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**11,829,500.00**	**44,778,503.19**	**0.00**	**0.00**	**88,352,400.00**	**0.00**	**88,352,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	11,829,500.00	44,778,503.19	0.00	0.00	88,352,400.00	0.00	88,352,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**18,513,350.00**	**67,538,288.50**	**5,871,300.00**	**0.00**	**97,108,956.56**	**0.00**	**97,108,956.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,302,500.00	28,241,678.00	250,000.00	0.00	32,213,782.80	0.00	32,213,782.80	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	764,500.00	2,339,050.00	0.00	0.00	3,633,648.00	0.00	3,633,648.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,996,750.00	0.00	0.00	4,094,076.00	0.00	4,094,076.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	270,000.00	1,369,200.00	0.00	0.00	535,092.00	0.00	535,092.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	741,700.00	4,974,760.00	273,000.00	0.00	2,659,892.56	0.00	2,659,892.56	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	30,000.00	513,450.00	0.00	0.00	507,715.20	0.00	507,715.20	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	15,404,650.00	28,103,400.50	5,348,300.00	0.00	53,302,250.00	0.00	53,302,250.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**9,331,630.00**	**45,663,698.57**	**2,663,500.00**	**0.00**	**42,109,156.90**	**0.00**	**42,109,156.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,263,400.00	6,629,210.00	934,700.00	0.00	9,487,500.00	0.00	9,487,500.00	0.00	0.00	0.00	0.00	0.00

32010602	TABLES	2,201,830.00	6,874,525.00	255,600.00	0.00	10,176,250.00	0.00	10,176,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	730,100.00	9,242,100.00	0.00	0.00	7,928,675.00	0.00	7,928,675.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	625,000.00	2,579,572.80	0.00	0.00	2,025,937.50	0.00	2,025,937.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	3,311,800.00	14,427,910.77	739,200.00	0.00	5,730,462.00	0.00	5,730,462.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	585,000.00	2,943,780.00	649,000.00	0.00	2,981,582.40	0.00	2,981,582.40	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	614,500.00	2,966,600.00	85,000.00	0.00	3,778,750.00	0.00	3,778,750.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**83,873,275.58**	**94,781,490.00**	**16,833,773.50**	**0.00**	**438,073,664.31**	**0.00**	**438,073,664.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	83,873,275.58	94,781,490.00	16,833,773.50	0.00	434,823,664.31	0.00	434,823,664.31	0.00	0.00	0.00	0.00	0.00
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	0.00	0.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,051,364.00**	**0.00**	**1,051,364.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,051,364.00**	**0.00**	**1,051,364.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,051,364.00	0.00	1,051,364.00	0.00	0.00	0.00	0.00	0.00

052110200300	**State Hospital, Ijebu Ode**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***710,369,207.17***	***786,948,010.90***	***541,460,484.31***	***0.00***	***1,136,592,579.59***	***0.00***	***1,136,592,579.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***472,650,407.21***	***524,058,358.10***	***405,277,268.14***	***0.00***	***612,105,199.27***	***0.00***	***612,105,199.27***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**472,650,407.21**	**506,027,853.17**	**404,491,854.72**	**0.00**	**599,839,532.07**	**0.00**	**599,839,532.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**472,650,407.21**	**506,027,853.17**	**404,491,854.72**	**0.00**	**599,839,532.07**	**0.00**	**599,839,532.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	472,650,407.21	506,027,853.17	404,491,854.72	0.00	599,839,532.07	0.00	599,839,532.07	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**18,030,504.93**	**785,413.42**	**0.00**	**12,265,667.20**	**0.00**	**12,265,667.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**18,030,504.93**	**785,413.42**	**0.00**	**12,265,667.20**	**0.00**	**12,265,667.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	18,030,504.93	785,413.42	0.00	12,265,667.20	0.00	12,265,667.20	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***237,718,799.96***	***262,889,652.80***	***136,183,216.17***	***0.00***	***524,487,380.32***	***0.00***	***524,487,380.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**237,718,799.96**	**262,889,652.80**	**136,183,216.17**	**0.00**	**524,487,380.32**	**0.00**	**524,487,380.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,621,720.00**	**3,095,000.00**	**2,224,030.00**	**0.00**	**13,929,000.00**	**0.00**	**13,929,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	655,920.00	1,595,000.00	1,254,001.00	0.00	8,939,000.00	0.00	8,939,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	965,800.00	1,500,000.00	970,029.00	0.00	4,990,000.00	0.00	4,990,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,602,804.25**	**4,080,000.00**	**2,441,774.82**	**0.00**	**9,279,998.04**	**0.00**	**9,279,998.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,682,454.25	3,000,000.00	1,681,774.82	0.00	8,199,998.04	0.00	8,199,998.04	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	920,350.00	1,080,000.00	760,000.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**197,530,650.97**	**206,404,652.80**	**91,341,339.81**	**0.00**	**371,809,144.35**	**0.00**	**371,809,144.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,770,240.00	2,442,652.80	1,998,260.00	0.00	7,019,411.52	0.00	7,019,411.52	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	746,900.00	1,000,000.00	854,600.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,167,050.00	3,000,000.00	2,937,980.00	0.00	5,050,000.00	0.00	5,050,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	177,976,429.45	182,052,000.00	72,256,725.27	0.00	329,729,732.87	0.00	329,729,732.87	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,110,000.00	786,800.00	0.00	1,110,000.00	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,870,031.52	16,800,000.00	12,506,974.54	0.00	24,999,999.96	0.00	24,999,999.96	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,448,819.81**	**7,800,000.00**	**6,867,868.00**	**0.00**	**12,400,000.00**	**0.00**	**12,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,485,750.00	1,000,000.00	660,850.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,963,069.81	600,000.00	581,200.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	1,100,000.00	943,800.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	495,205.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,100,000.00	1,858,755.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,400,000.00	2,328,058.00	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**700,000.00**	**780,000.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	700,000.00	780,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**775,750.00**	**1,400,000.00**	**966,900.00**	**0.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	775,750.00	1,400,000.00	966,900.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**9,000,000.00**	**6,725,823.92**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	9,000,000.00	6,725,823.92	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**22,770,570.00**	**15,381,600.00**	**17,403,074.93**	**0.00**	**58,323,170.27**	**0.00**	**58,323,170.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,795,000.00	2,001,600.00	1,916,535.00	0.00	4,011,810.27	0.00	4,011,810.27	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	20,975,570.00	13,380,000.00	15,486,539.93	0.00	54,311,360.00	0.00	54,311,360.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**4,183,484.93**	**300,000.00**	**212,281.69**	**0.00**	**326,067.66**	**0.00**	**326,067.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,183,484.93	300,000.00	212,281.69	0.00	326,067.66	0.00	326,067.66	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,085,000.00**	**14,648,400.00**	**8,000,123.00**	**0.00**	**40,620,000.00**	**0.00**	**40,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	1,440,000.00	1,416,800.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,120,000.00	4,490,000.00	0.00	13,920,000.00	0.00	13,920,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	470,000.00	306,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,085,000.00	5,000,000.00	1,261,643.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	818,400.00	390,430.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,200,000.00	135,250.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***134,254,604.76***	***467,850,817.39***	***174,948,625.01***	***0.00***	***878,453,199.45***	***0.00***	***878,453,199.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***134,254,604.76***	***467,850,817.39***	***174,948,625.01***	***0.00***	***878,453,199.45***	***0.00***	***878,453,199.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**134,254,604.76**	**467,850,817.39**	**174,948,625.01**	**0.00**	**878,352,027.46**	**0.00**	**878,352,027.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**20,482,511.24**	**94,444,247.83**	**12,782,887.00**	**0.00**	**202,343,978.00**	**0.00**	**202,343,978.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,671,905.00	40,262,814.29	751,100.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	9,810,606.24	54,181,433.54	12,031,787.00	0.00	122,343,978.00	0.00	122,343,978.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**11,289,152.26**	**20,000,000.00**	**4,599,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	11,289,152.26	20,000,000.00	4,599,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**93,500.00**	**44,778,503.19**	**0.00**	**0.00**	**37,954,200.00**	**0.00**	**37,954,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	93,500.00	44,778,503.19	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,018,600.00**	**5,560,439.00**	**1,766,295.00**	**0.00**	**22,100,140.81**	**0.00**	**22,100,140.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,347,500.00	1,509,060.00	1,129,400.00	0.00	3,319,660.99	0.00	3,319,660.99	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	349,000.00	798,700.00	259,050.00	0.00	2,271,030.00	0.00	2,271,030.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	499,500.00	450,695.00	53,495.00	0.00	3,807,864.00	0.00	3,807,864.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	393,645.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	104,500.00	141,484.00	60,000.00	0.00	12,085,607.82	0.00	12,085,607.82	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	63,000.00	176,855.00	0.00	0.00	46,042.80	0.00	46,042.80	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,655,100.00	2,090,000.00	264,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

320106	**FURNITURE & FITTINGS - GENERAL**	**6,306,345.00**	**9,482,627.36**	**2,787,650.00**	**0.00**	**10,955,708.65**	**0.00**	**10,955,708.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,049,000.00	1,533,504.00	455,500.00	0.00	4,492,500.00	0.00	4,492,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,197,450.00	1,346,380.00	470,150.00	0.00	2,831,250.00	0.00	2,831,250.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,350,441.96	0.00	0.00	883,951.25	0.00	883,951.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	580,700.00	0.00	0.00	0.00	257,687.50	0.00	257,687.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	2,715,695.00	4,140,682.15	1,787,000.00	0.00	1,541,811.60	0.00	1,541,811.60	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	86,485.80	0.00	86,485.80	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	763,500.00	1,111,619.25	75,000.00	0.00	304,375.00	0.00	304,375.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**92,064,496.26**	**293,585,000.00**	**153,012,543.01**	**0.00**	**604,998,000.00**	**0.00**	**604,998,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	92,064,496.26	293,585,000.00	153,012,543.01	0.00	604,998,000.00	0.00	604,998,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**101,171.99**	**0.00**	**101,171.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**101,171.99**	**0.00**	**101,171.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	101,171.99	0.00	101,171.99	0.00	0.00	0.00	0.00	0.00

052110200400	**State Hospital Ota**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***651,523,884.76***	***811,036,471.89***	***562,155,893.72***	***0.00***	***1,042,719,760.98***	***0.00***	***1,042,719,760.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***443,435,380.47***	***539,992,295.64***	***381,339,846.21***	***0.00***	***605,165,314.08***	***0.00***	***605,165,314.08***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**443,435,380.47**	**521,951,060.02**	**381,339,846.21**	**0.00**	**547,160,645.39**	**0.00**	**547,160,645.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**443,435,380.47**	**521,951,060.02**	**381,339,846.21**	**0.00**	**547,160,645.39**	**0.00**	**547,160,645.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	443,435,380.47	521,951,060.02	381,339,846.21	0.00	547,160,645.39	0.00	547,160,645.39	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**18,041,235.62**	**0.00**	**0.00**	**58,004,668.69**	**0.00**	**58,004,668.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**18,041,235.62**	**0.00**	**0.00**	**58,004,668.69**	**0.00**	**58,004,668.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	45,840,000.00	0.00	45,840,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	18,041,235.62	0.00	0.00	12,164,668.69	0.00	12,164,668.69	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***208,088,504.29***	***271,044,176.25***	***180,816,047.51***	***0.00***	***437,554,446.90***	***0.00***	***437,554,446.90***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**208,088,504.29**	**271,044,176.25**	**180,816,047.51**	**0.00**	**437,554,446.90**	**0.00**	**437,554,446.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,022,100.00**	**8,005,000.00**	**5,820,400.00**	**0.00**	**8,852,456.00**	**0.00**	**8,852,456.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,906,900.00	6,480,000.00	4,515,700.00	0.00	6,065,000.00	0.00	6,065,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,115,200.00	1,525,000.00	1,304,700.00	0.00	2,787,456.00	0.00	2,787,456.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**10,007,085.49**	**10,716,000.00**	**3,550,979.95**	**0.00**	**9,513,410.26**	**0.00**	**9,513,410.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	7,324,085.49	7,200,000.00	2,388,354.95	0.00	6,000,173.26	0.00	6,000,173.26	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	549,500.00	816,000.00	0.00	0.00	816,000.00	0.00	816,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	445,000.00	660,000.00	539,500.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	1,688,500.00	1,800,000.00	623,125.00	0.00	1,801,269.00	0.00	1,801,269.00	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**132,990,936.58**	**169,605,132.25**	**135,108,352.80**	**0.00**	**330,850,470.38**	**0.00**	**330,850,470.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,974,204.90	2,513,623.00	441,390.00	0.00	5,596,066.80	0.00	5,596,066.80	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,825,000.00	8,459,991.49	3,443,300.00	0.00	22,348,428.48	0.00	22,348,428.48	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	734,500.00	170,000.00	0.00	0.00	324,041.76	0.00	324,041.76	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	118,747,444.63	150,192,923.16	123,508,762.80	0.00	289,376,639.34	0.00	289,376,639.34	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	91,375.00	240,000.00	0.00	0.00	503,982.00	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,519,412.05	7,428,594.60	7,409,900.00	0.00	12,104,000.00	0.00	12,104,000.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	99,000.00	600,000.00	305,000.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**15,843,003.92**	**12,320,000.00**	**9,740,924.10**	**0.00**	**17,294,158.88**	**0.00**	**17,294,158.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	888,790.00	960,000.00	615,500.00	0.00	574,215.99	0.00	574,215.99	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,222,507.00	1,600,000.00	1,576,200.00	0.00	2,556,000.00	0.00	2,556,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	1,530,125.00	800,000.00	794,625.00	0.00	4,232,377.81	0.00	4,232,377.81	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	452,268.75	720,000.00	652,750.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,334,861.97	4,090,000.00	1,964,487.50	0.00	4,515,776.00	0.00	4,515,776.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8,349,451.20	4,000,000.00	3,987,361.60	0.00	4,362,489.10	0.00	4,362,489.10	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	65,000.00	150,000.00	150,000.00	0.00	119,999.98	0.00	119,999.98	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,285,500.00**	**3,000,000.00**	**290,000.00**	**0.00**	**7,122,960.16**	**0.00**	**7,122,960.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	3,285,500.00	3,000,000.00	290,000.00	0.00	7,122,960.16	0.00	7,122,960.16	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**5,695,164.56**	**8,100,000.00**	**1,877,726.72**	**0.00**	**4,072,174.56**	**0.00**	**4,072,174.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	932,500.00	3,900,000.00	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,762,664.56	4,200,000.00	1,597,726.72	0.00	4,072,174.56	0.00	4,072,174.56	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**23,601,682.12**	**39,988,044.00**	**19,736,543.94**	**0.00**	**35,061,495.48**	**0.00**	**35,061,495.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	576,175.00	6,696,000.00	120,000.00	0.00	2,001,894.00	0.00	2,001,894.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	22,089,507.12	32,272,044.00	18,946,543.94	0.00	31,859,751.00	0.00	31,859,751.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	936,000.00	1,020,000.00	670,000.00	0.00	1,199,850.48	0.00	1,199,850.48	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,094,184.62**	**3,690,000.00**	**0.00**	**0.00**	**2,730,700.00**	**0.00**	**2,730,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,094,184.62	3,240,000.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	450,000.00	0.00	0.00	490,780.00	0.00	490,780.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,548,847.00**	**15,620,000.00**	**4,691,120.00**	**0.00**	**20,556,621.18**	**0.00**	**20,556,621.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,351,200.00	4,140,000.00	2,479,120.00	0.00	7,242,408.00	0.00	7,242,408.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,708,000.00	4,140,000.00	1,573,000.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	595,047.00	600,000.00	380,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	0.00	0.00	40,019.90	0.00	40,019.90	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,525,600.00	5,000,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	344,000.00	500,000.00	249,000.00	0.00	499,253.28	0.00	499,253.28	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	695,100.00	0.00	695,100.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	25,000.00	200,000.00	10,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***100,772,128.48***	***292,792,424.84***	***12,983,632.87***	***0.00***	***878,446,823.73***	***0.00***	***878,446,823.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***100,772,128.48***	***292,792,424.84***	***12,983,632.87***	***0.00***	***878,446,823.73***	***0.00***	***878,446,823.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**100,772,128.48**	**292,792,424.84**	**12,983,632.87**	**0.00**	**878,446,823.73**	**0.00**	**878,446,823.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**16,370,468.38**	**9,000,000.00**	**5,544,572.87**	**0.00**	**145,058,478.32**	**0.00**	**145,058,478.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	13,579,762.50	0.00	0.00	0.00	9,644,672.46	0.00	9,644,672.46	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	4,000,000.00	544,572.87	0.00	6,941,263.20	0.00	6,941,263.20	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	2,790,705.88	5,000,000.00	5,000,000.00	0.00	128,472,542.66	0.00	128,472,542.66	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**15,555,000.00**	**0.00**	**15,555,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

32010209	SEWAGE/ DRAINAGE NETWORK	0.00	2,500,000.00	0.00	0.00	15,555,000.00	0.00	15,555,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**31,925,636.40**	**0.00**	**0.00**	**493,750.00**	**0.00**	**493,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	31,925,636.40	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**29,108,286.20**	**0.00**	**0.00**	**41,065,200.00**	**0.00**	**41,065,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	29,108,286.20	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,102,825.00**	**15,689,044.90**	**572,800.00**	**0.00**	**17,388,522.22**	**0.00**	**17,388,522.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	293,000.00	3,375,062.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	87,500.00	2,599,198.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	559,090.00	0.00	0.00	180,438.00	0.00	180,438.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	4,723,740.00	175,000.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	912,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	57,500.00	191,688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	341,000.00	889,980.00	65,000.00	0.00	1,662,085.35	0.00	1,662,085.35	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	160,025.00	82,152.00	0.00	0.00	1,142,359.20	0.00	1,142,359.20	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	13,500.00	143,766.00	81,000.00	0.00	318,566.40	0.00	318,566.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	150,300.00	2,211,568.90	251,800.00	0.00	9,431,017.27	0.00	9,431,017.27	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,996,225.00**	**48,380,218.75**	**1,738,000.00**	**0.00**	**33,506,604.16**	**0.00**	**33,506,604.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	535,000.00	7,256,760.00	573,000.00	0.00	6,120,000.00	0.00	6,120,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	5,933,200.00	0.00	0.00	9,312,500.00	0.00	9,312,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	290,000.00	5,938,574.11	0.00	0.00	5,324,815.00	0.00	5,324,815.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	13,104,385.00	0.00	0.00	1,381,000.00	0.00	1,381,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	758,200.00	7,530,600.00	696,000.00	0.00	5,689,396.80	0.00	5,689,396.80	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	313,025.00	872,865.00	324,000.00	0.00	773,892.36	0.00	773,892.36	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	100,000.00	3,054,662.38	145,000.00	0.00	4,905,000.00	0.00	4,905,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	4,689,172.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**81,302,610.10**	**156,189,238.59**	**5,128,260.00**	**0.00**	**625,379,269.03**	**0.00**	**625,379,269.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	81,302,610.10	156,189,238.59	5,128,260.00	0.00	625,379,269.03	0.00	625,379,269.03	0.00	0.00	0.00	0.00	0.00

052110200500	**State Hospital Ilaro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***256,775,993.78***	***296,625,115.18***	***200,222,637.91***	***0.00***	***400,709,052.99***	***0.00***	***400,709,052.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***201,221,820.49***	***234,403,615.18***	***165,536,607.84***	***0.00***	***250,384,814.80***	***0.00***	***250,384,814.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**201,221,820.49**	**227,396,288.72**	**164,839,115.14**	**0.00**	**245,069,865.33**	**0.00**	**245,069,865.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**201,221,820.49**	**227,396,288.72**	**164,839,115.14**	**0.00**	**245,069,865.33**	**0.00**	**245,069,865.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	201,221,820.49	227,396,288.72	164,839,115.14	0.00	245,069,865.33	0.00	245,069,865.33	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**7,007,326.47**	**697,492.70**	**0.00**	**5,314,949.47**	**0.00**	**5,314,949.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**7,007,326.47**	**697,492.70**	**0.00**	**5,314,949.47**	**0.00**	**5,314,949.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	7,007,326.47	697,492.70	0.00	5,314,949.47	0.00	5,314,949.47	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***55,554,173.29***	***62,221,500.00***	***34,686,030.07***	***0.00***	***150,324,238.19***	***0.00***	***150,324,238.19***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**55,554,173.29**	**62,221,500.00**	**34,686,030.07**	**0.00**	**150,324,238.19**	**0.00**	**150,324,238.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**686,000.00**	**1,533,000.00**	**264,000.00**	**0.00**	**1,950,000.00**	**0.00**	**1,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	234,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	686,000.00	633,000.00	30,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**783,500.00**	**1,440,000.00**	**447,000.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	783,500.00	1,440,000.00	447,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**36,254,018.53**	**31,796,143.51**	**21,780,449.39**	**0.00**	**69,345,389.13**	**0.00**	**69,345,389.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,213,150.00	2,967,056.40	2,229,950.00	0.00	2,965,654.08	0.00	2,965,654.08	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,000.00	350,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	295,000.00	1,650,000.00	199,000.00	0.00	2,540,000.00	0.00	2,540,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,660,668.53	24,476,862.11	18,685,499.39	0.00	59,387,510.01	0.00	59,387,510.01	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,791,200.00	2,352,225.00	666,000.00	0.00	3,452,225.04	0.00	3,452,225.04	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,370,300.00**	**10,247,042.67**	**2,727,923.00**	**0.00**	**30,447,042.68**	**0.00**	**30,447,042.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	270,000.00	1,200,000.00	237,000.00	0.00	7,400,000.00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	547,042.67	102,000.00	0.00	1,347,042.68	0.00	1,347,042.68	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	658,500.00	2,500,000.00	412,500.00	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,304,200.00	1,500,000.00	1,235,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,552,000.00	4,500,000.00	741,423.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,585,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**525,000.00**	**725,000.00**	**0.00**	**0.00**	**1,725,000.00**	**0.00**	**1,725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	525,000.00	725,000.00	0.00	0.00	1,725,000.00	0.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**836,800.00**	**2,340,000.00**	**1,460,000.00**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	836,800.00	2,340,000.00	1,460,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**325,000.00**	**500,000.00**	**85,000.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	325,000.00	500,000.00	85,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,014,749.21**	**9,836,248.60**	**6,287,000.00**	**0.00**	**24,848,189.80**	**0.00**	**24,848,189.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	448,500.00	1,222,248.60	765,000.00	0.00	2,222,248.60	0.00	2,222,248.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,566,249.21	8,614,000.00	5,522,000.00	0.00	22,625,941.20	0.00	22,625,941.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,086,205.55**	**2,804,065.22**	**904,657.68**	**0.00**	**3,308,616.58**	**0.00**	**3,308,616.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,086,205.55	2,804,065.22	904,657.68	0.00	3,308,616.58	0.00	3,308,616.58	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,672,600.00**	**1,000,000.00**	**730,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,672,600.00	1,000,000.00	730,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***11,276,752.80***	***269,583,935.54***	***12,350,574.24***	***0.00***	***336,229,453.84***	***0.00***	***336,229,453.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***11,276,752.80***	***269,583,935.54***	***12,350,574.24***	***0.00***	***336,229,453.84***	***0.00***	***336,229,453.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**11,276,752.80**	**269,583,935.54**	**12,350,574.24**	**0.00**	**336,158,420.50**	**0.00**	**336,158,420.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**8,198,652.80**	**103,731,122.83**	**0.00**	**0.00**	**142,066,677.83**	**0.00**	**142,066,677.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	37,177,239.29	0.00	0.00	38,229,377.56	0.00	38,229,377.56	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	8,198,652.80	66,553,883.54	0.00	0.00	103,837,300.26	0.00	103,837,300.26	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**370,000.00**	**7,131,243.15**	**850,000.00**	**0.00**	**17,412,500.00**	**0.00**	**17,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	370,000.00	7,131,243.15	850,000.00	0.00	17,412,500.00	0.00	17,412,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**44,778,503.19**	**0.00**	**0.00**	**44,798,400.00**	**0.00**	**44,798,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	44,778,503.19	0.00	0.00	44,798,400.00	0.00	44,798,400.00	0.00	0.00	0.00	0.00	0.00

320105	**OFFICE EQUIPMENT - GENERAL**	**921,700.00**	**4,860,439.00**	**751,000.00**	**0.00**	**18,430,241.16**	**0.00**	**18,430,241.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	315,000.00	1,509,060.00	290,000.00	0.00	1,703,384.50	0.00	1,703,384.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	312,000.00	798,700.00	180,000.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	90,500.00	450,695.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	39,000.00	393,645.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	123,000.00	141,484.00	0.00	0.00	139,367.82	0.00	139,367.82	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	42,200.00	176,855.00	0.00	0.00	189,138.84	0.00	189,138.84	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,390,000.00	281,000.00	0.00	14,438,420.00	0.00	14,438,420.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,786,400.00**	**9,482,627.37**	**1,244,500.00**	**0.00**	**9,950,601.51**	**0.00**	**9,950,601.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,029,400.00	1,533,504.00	114,500.00	0.00	1,535,000.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	285,000.00	1,346,380.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,350,441.97	420,000.00	0.00	1,439,755.00	0.00	1,439,755.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	227,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,140,682.15	510,000.00	0.00	4,207,846.51	0.00	4,207,846.51	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	245,000.00	1,111,619.25	200,000.00	0.00	1,318,000.00	0.00	1,318,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**99,600,000.00**	**9,505,074.24**	**0.00**	**103,500,000.00**	**0.00**	**103,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	99,600,000.00	9,505,074.24	0.00	103,500,000.00	0.00	103,500,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**71,033.34**	**0.00**	**71,033.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**71,033.34**	**0.00**	**71,033.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	71,033.34	0.00	71,033.34	0.00	0.00	0.00	0.00	0.00

052110200600	**State Hospital Isara**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***212,050,224.51***	***275,045,256.50***	***152,427,925.85***	***0.00***	***375,358,354.56***	***0.00***	***375,358,354.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***155,984,362.76***	***221,595,256.50***	***115,817,320.86***	***0.00***	***239,054,792.94***	***0.00***	***239,054,792.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**155,984,362.76**	**200,125,589.98**	**115,817,320.86**	**0.00**	**214,365,227.88**	**0.00**	**214,365,227.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**155,984,362.76**	**200,125,589.98**	**115,817,320.86**	**0.00**	**214,365,227.88**	**0.00**	**214,365,227.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	155,984,362.76	200,125,589.98	115,817,320.86	0.00	214,365,227.88	0.00	214,365,227.88	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**21,469,666.52**	**0.00**	**0.00**	**24,689,565.06**	**0.00**	**24,689,565.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**21,469,666.52**	**0.00**	**0.00**	**24,689,565.06**	**0.00**	**24,689,565.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	14,500,444.81	0.00	0.00	20,100,000.00	0.00	20,100,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	6,969,221.71	0.00	0.00	4,589,565.06	0.00	4,589,565.06	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***56,065,861.75***	***53,450,000.00***	***36,610,604.99***	***0.00***	***136,303,561.62***	***0.00***	***136,303,561.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**56,065,861.75**	**53,450,000.00**	**36,610,604.99**	**0.00**	**136,303,561.62**	**0.00**	**136,303,561.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**520,000.00**	**999,120.38**	**343,700.00**	**0.00**	**3,355,800.00**	**0.00**	**3,355,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	255,700.00	0.00	945,000.00	0.00	945,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000.00	399,120.38	88,000.00	0.00	2,410,800.00	0.00	2,410,800.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,160,000.00**	**1,038,975.96**	**221,450.00**	**0.00**	**2,916,166.32**	**0.00**	**2,916,166.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,160,000.00	999,999.96	200,000.00	0.00	2,200,166.40	0.00	2,200,166.40	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	19,992.00	10,450.00	0.00	499,999.92	0.00	499,999.92	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	18,984.00	11,000.00	0.00	216,000.00	0.00	216,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,170,035.91**	**31,291,071.02**	**23,409,031.89**	**0.00**	**68,570,149.42**	**0.00**	**68,570,149.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,875,155.00	594,860.35	390,400.00	0.00	3,002,463.43	0.00	3,002,463.43	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	580,000.00	700,000.00	574,390.00	0.00	2,756,000.00	0.00	2,756,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	595,000.00	700,000.00	0.00	0.00	1,761,000.00	0.00	1,761,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	33,351,730.91	28,396,210.67	21,549,001.89	0.00	58,250,686.03	0.00	58,250,686.03	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,768,150.00	900,000.00	895,240.00	0.00	2,799,999.96	0.00	2,799,999.96	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,850,000.00**	**5,609,092.00**	**2,695,145.08**	**0.00**	**10,215,040.16**	**0.00**	**10,215,040.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	750,000.00	622,000.00	197,000.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	287,092.00	191,500.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI/	1,050,000.00	800,000.00	819,585.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000.00	500,000.00	395,810.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,400,000.00	420,000.00	0.00	3,445,040.16	0.00	3,445,040.16	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	2,000,000.00	671,250.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**950,000.00**	**500,000.00**	**250,000.00**	**0.00**	**1,535,000.00**	**0.00**	**1,535,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	950,000.00	500,000.00	250,000.00	0.00	1,535,000.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**945,000.00**	**199,999.92**	**199,999.92**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	99,999.96	99,999.96	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	945,000.00	99,999.96	99,999.96	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**500,000.00**	**0.00**	**0.00**	**0.00**	**2,900,000.04**	**0.00**	**2,900,000.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	500,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	1,100,000.04	0.00	1,100,000.04	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**4,430,825.84**	**4,874,243.60**	**4,549,300.00**	**0.00**	**23,270,449.56**	**0.00**	**23,270,449.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	549,999.72	920,678.60	464,000.00	0.00	3,078,141.60	0.00	3,078,141.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,880,826.12	3,953,565.00	4,085,300.00	0.00	20,192,307.96	0.00	20,192,307.96	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**500,000.00**	**2,300,000.00**	**1,710,878.10**	**0.00**	**3,799,999.92**	**0.00**	**3,799,999.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	2,300,000.00	1,710,878.10	0.00	3,799,999.92	0.00	3,799,999.92	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,040,000.00**	**6,637,497.12**	**3,231,100.00**	**0.00**	**17,640,956.20**	**0.00**	**17,640,956.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	500,000.00	2,007,387.96	1,481,100.00	0.00	740,000.00	0.00	740,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,068,999.92	0.00	2,068,999.92	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	90,000.00	60,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,500,000.00	4,540,109.16	1,690,000.00	0.00	13,131,956.28	0.00	13,131,956.28	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***6,603,650.00***	***275,384,422.83***	***1,703,400.00***	***0.00***	***337,494,138.45***	***0.00***	***337,494,138.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***6,603,650.00***	***275,384,422.83***	***1,703,400.00***	***0.00***	***337,494,138.45***	***0.00***	***337,494,138.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**6,603,650.00**	**275,384,422.83**	**1,703,400.00**	**0.00**	**336,805,534.59**	**0.00**	**336,805,534.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**6,603,650.00**	**108,445,236.04**	**103,000.00**	**0.00**	**142,373,731.72**	**0.00**	**142,373,731.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,603,650.00	59,702,219.74	103,000.00	0.00	58,523,105.26	0.00	58,523,105.26	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	0.00	48,743,016.30	0.00	0.00	83,850,626.46	0.00	83,850,626.46	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**5,613,720.00**	**0.00**	**0.00**	**3,729,750.00**	**0.00**	**3,729,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	5,613,720.00	0.00	0.00	3,729,750.00	0.00	3,729,750.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**93,256,484.53**	**0.00**	**0.00**	**96,880,300.00**	**0.00**	**96,880,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	93,256,484.53	0.00	0.00	96,880,300.00	0.00	96,880,300.00	0.00	0.00	0.00	0.00	0.00

320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**13,225,379.28**	**957,700.00**	**0.00**	**39,746,843.06**	**0.00**	**39,746,843.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	3,103,100.00	0.00	0.00	5,082,191.82	0.00	5,082,191.82	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,369,200.00	0.00	0.00	2,351,916.00	0.00	2,351,916.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,403,430.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	393,645.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	399,350.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	69,601.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	6,487,053.28	957,700.00	0.00	7,735,835.24	0.00	7,735,835.24	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**12,506,133.59**	**469,000.00**	**0.00**	**12,530,731.61**	**0.00**	**12,530,731.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,431,955.00	0.00	0.00	512,264.80	0.00	512,264.80	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,171,807.00	250,000.00	0.00	962,500.00	0.00	962,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,406,286.85	106,000.00	0.00	1,197,000.00	0.00	1,197,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	908,236.00	0.00	0.00	2,581,250.00	0.00	2,581,250.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	4,735,150.00	113,000.00	0.00	3,502,177.14	0.00	3,502,177.14	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,650,074.40	0.00	1,650,074.40	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,852,698.74	0.00	0.00	2,125,465.27	0.00	2,125,465.27	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**42,337,469.39**	**173,700.00**	**0.00**	**41,544,178.20**	**0.00**	**41,544,178.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	42,337,469.39	173,700.00	0.00	41,544,178.20	0.00	41,544,178.20	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**688,603.86**	**0.00**	**688,603.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**688,603.86**	**0.00**	**688,603.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	688,603.86	0.00	688,603.86	0.00	0.00	0.00	0.00	0.00

052110201200	**State Hospital, Ifo**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***284,890,370.13***	***392,629,673.89***	***230,316,032.95***	***0.00***	***545,575,011.65***	***0.00***	***545,575,011.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***192,807,268.18***	***264,472,513.81***	***175,442,177.21***	***0.00***	***288,719,424.21***	***0.00***	***288,719,424.21***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**192,807,268.18**	**258,026,352.65**	**174,503,495.07**	**0.00**	**283,058,969.30**	**0.00**	**283,058,969.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**192,807,268.18**	**258,026,352.65**	**174,503,495.07**	**0.00**	**283,058,969.30**	**0.00**	**283,058,969.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	192,807,268.18	258,026,352.65	174,503,495.07	0.00	283,058,969.30	0.00	283,058,969.30	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**6,446,161.16**	**938,682.14**	**0.00**	**5,660,454.91**	**0.00**	**5,660,454.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**6,446,161.16**	**938,682.14**	**0.00**	**5,660,454.91**	**0.00**	**5,660,454.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	6,446,161.16	938,682.14	0.00	5,660,454.91	0.00	5,660,454.91	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***92,083,101.95***	***128,157,160.08***	***54,873,855.74***	***0.00***	***256,855,587.44***	***0.00***	***256,855,587.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**92,083,101.95**	**128,157,160.08**	**54,873,855.74**	**0.00**	**256,855,587.44**	**0.00**	**256,855,587.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,888,000.00**	**2,405,000.00**	**709,000.00**	**0.00**	**2,665,000.00**	**0.00**	**2,665,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	685,000.00	1,265,000.00	25,000.00	0.00	1,595,000.00	0.00	1,595,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,203,000.00	1,140,000.00	684,000.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,138,633.68**	**4,500,000.00**	**1,829,818.75**	**0.00**	**5,721,000.00**	**0.00**	**5,721,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,688,633.68	3,500,000.04	1,829,818.75	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	450,000.00	999,999.96	0.00	0.00	1,221,000.00	0.00	1,221,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**54,611,515.81**	**75,378,460.08**	**30,311,005.80**	**0.00**	**145,851,609.41**	**0.00**	**145,851,609.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,024,750.00	1,415,752.80	720,600.00	0.00	3,511,199.04	0.00	3,511,199.04	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,290,500.00	1,200,000.00	1,185,250.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,450,000.00	243,750.00	0.00	1,575,000.00	0.00	1,575,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	47,436,815.81	64,362,707.28	25,477,905.80	0.00	122,615,410.41	0.00	122,615,410.41	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	356,750.00	1,750,000.00	77,500.00	0.00	4,550,000.00	0.00	4,550,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,502,700.00	4,200,000.00	2,606,000.00	0.00	6,999,999.96	0.00	6,999,999.96	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**5,883,665.00**	**9,300,000.00**	**3,001,150.00**	**0.00**	**17,700,000.00**	**0.00**	**17,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	710,375.00	1,000,000.00	131,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	616,000.00	2,000,000.00	50,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	1,221,690.00	1,900,000.00	247,400.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,029,100.00	2,000,000.00	495,300.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,306,500.00	2,400,000.00	2,077,450.00	0.00	5,800,000.00	0.00	5,800,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,585,000.00**	**780,000.00**	**394,000.00**	**0.00**	**2,570,000.00**	**0.00**	**2,570,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,585,000.00	780,000.00	394,000.00	0.00	2,570,000.00	0.00	2,570,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,247,600.00**	**3,060,000.00**	**1,128,100.00**	**0.00**	**4,160,000.00**	**0.00**	**4,160,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	1,247,600.00	3,060,000.00	1,128,100.00	0.00	4,160,000.00	0.00	4,160,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,337,270.00**	**1,300,000.00**	**1,168,330.00**	**0.00**	**2,850,000.00**	**0.00**	**2,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	1,337,270.00	1,300,000.00	1,168,330.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**11,323,150.00**	**15,113,700.00**	**9,216,300.00**	**0.00**	**29,220,776.00**	**0.00**	**29,220,776.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,272,500.00	1,001,700.00	293,000.00	0.00	2,865,096.00	0.00	2,865,096.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,050,650.00	14,112,000.00	8,923,300.00	0.00	26,355,680.00	0.00	26,355,680.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,674,767.46**	**2,560,000.00**	**1,036,251.19**	**0.00**	**7,937,202.03**	**0.00**	**7,937,202.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,674,767.46	2,560,000.00	1,036,251.19	0.00	7,937,202.03	0.00	7,937,202.03	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**9,393,500.00**	**13,760,000.00**	**6,079,900.00**	**0.00**	**38,180,000.00**	**0.00**	**38,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	5,488,500.00	2,640,000.00	287,900.00	0.00	5,660,000.00	0.00	5,660,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,120,000.00	4,855,000.00	0.00	9,020,000.00	0.00	9,020,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,905,000.00	6,000,000.00	937,000.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***20,712,581.00***	***335,759,309.57***	***6,510,304.20***	***0.00***	***431,799,985.10***	***0.00***	***431,799,985.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***20,712,581.00***	***335,759,309.57***	***6,510,304.20***	***0.00***	***431,799,985.10***	***0.00***	***431,799,985.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**20,712,581.00**	**335,759,309.57**	**6,510,304.20**	**0.00**	**431,799,985.10**	**0.00**	**431,799,985.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**2,353,250.00**	**134,634,264.47**	**210,000.00**	**0.00**	**191,906,613.60**	**0.00**	**191,906,613.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	0.00	45,133,455.23	0.00	45,133,455.23	0.00	0.00	0.00	0.00	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	24,692,294.09	0.00	0.00	34,407,421.35	0.00	34,407,421.35	0.00	0.00	0.00	0.00	0.00
32010150	LAND & BUILDINGS - HOSPITALS	2,353,250.00	109,941,970.38	210,000.00	0.00	112,365,737.02	0.00	112,365,737.02	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**765,000.00**	**14,604,800.00**	**0.00**	**0.00**	**17,662,500.00**	**0.00**	**17,662,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	765,000.00	14,604,800.00	0.00	0.00	17,662,500.00	0.00	17,662,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**44,778,503.19**	**0.00**	**0.00**	**44,798,400.00**	**0.00**	**44,798,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	44,778,503.19	0.00	0.00	44,798,400.00	0.00	44,798,400.00	0.00	0.00	0.00	0.00	0.00

320105	**OFFICE EQUIPMENT - GENERAL**	**429,000.00**	**9,265,105.00**	**577,000.00**	**0.00**	**11,051,230.33**	**0.00**	**11,051,230.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	185,000.00	2,514,120.00	0.00	0.00	4,290,292.99	0.00	4,290,292.99	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,597,400.00	0.00	0.00	2,725,236.00	0.00	2,725,236.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,352,085.00	75,000.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	124,000.00	1,180,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	120,000.00	353,710.00	231,000.00	0.00	209,051.73	0.00	209,051.73	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	176,855.00	201,000.00	0.00	92,085.60	0.00	92,085.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	2,090,000.00	70,000.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**676,000.00**	**12,791,636.90**	**860,700.00**	**0.00**	**13,287,287.87**	**0.00**	**13,287,287.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	10,000.00	2,126,824.00	333,000.00	0.00	1,770,000.00	0.00	1,770,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,962,520.00	0.00	0.00	1,287,500.00	0.00	1,287,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	2,010,618.86	0.00	0.00	883,951.25	0.00	883,951.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	80,000.00	1,376,046.00	0.00	0.00	773,062.50	0.00	773,062.50	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	586,000.00	3,462,929.30	527,700.00	0.00	3,083,623.20	0.00	3,083,623.20	0.00	0.00	0.00	0.00	0.00
32010607	STOOLS	0.00	0.00	0.00	0.00	1,191,350.00	0.00	1,191,350.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	207,565.92	0.00	207,565.92	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,852,698.75	0.00	0.00	1,217,500.00	0.00	1,217,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,757,440.00	0.00	1,757,440.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**16,489,331.00**	**119,685,000.00**	**4,862,604.20**	**0.00**	**153,093,953.31**	**0.00**	**153,093,953.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	16,489,331.00	119,685,000.00	4,862,604.20	0.00	153,093,953.31	0.00	153,093,953.31	0.00	0.00	0.00	0.00	0.00

052110300100	**Ogun State Aternative Medicine Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***23,348,962.39***	***71,353,009.38***	***26,986,312.36***	***0.00***	***112,634,687.32***	***0.00***	***112,634,687.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***14,133,962.39***	***29,986,367.50***	***18,116,312.36***	***0.00***	***45,864,622.50***	***0.00***	***45,864,622.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**14,133,962.39**	**23,342,699.49**	**17,805,524.38**	**0.00**	**44,431,590.01**	**0.00**	**44,431,590.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**14,133,962.39**	**23,342,699.49**	**17,805,524.38**	**0.00**	**44,431,590.01**	**0.00**	**44,431,590.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	14,133,962.39	23,342,699.49	17,805,524.38	0.00	44,431,590.01	0.00	44,431,590.01	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**6,643,668.01**	**310,787.98**	**0.00**	**1,433,032.49**	**0.00**	**1,433,032.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**6,643,668.01**	**310,787.98**	**0.00**	**1,433,032.49**	**0.00**	**1,433,032.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	734,257.21	310,787.98	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	1,133,032.49	0.00	1,133,032.49	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***9,215,000.00***	***41,366,641.88***	***8,870,000.00***	***0.00***	***66,770,064.82***	***0.00***	***66,770,064.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**9,215,000.00**	**41,366,641.88**	**8,870,000.00**	**0.00**	**66,770,064.82**	**0.00**	**66,770,064.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,539,954.50**	**5,596,847.52**	**1,666,454.50**	**0.00**	**6,941,410.26**	**0.00**	**6,941,410.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,383,800.00	0.00	0.00	5,519,771.58	0.00	5,519,771.58	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,539,954.50	3,213,047.52	1,666,454.50	0.00	1,421,638.68	0.00	1,421,638.68	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**348,300.00**	**1,369,200.00**	**493,000.00**	**0.00**	**1,343,952.00**	**0.00**	**1,343,952.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	348,300.00	1,369,200.00	493,000.00	0.00	1,343,952.00	0.00	1,343,952.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**2,313,783.02**	**7,790,303.01**	**1,093,733.02**	**0.00**	**13,072,898.28**	**0.00**	**13,072,898.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,600,000.00	2,741,378.01	770,000.00	0.00	3,203,222.48	0.00	3,203,222.48	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	713,783.02	5,048,925.00	323,733.02	0.00	7,155,300.00	0.00	7,155,300.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	364,375.80	0.00	364,375.80	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**554,664.15**	**5,970,853.00**	**144,664.15**	**0.00**	**7,074,264.80**	**0.00**	**7,074,264.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	282,000.00	1,369,200.00	0.00	0.00	1,153,409.60	0.00	1,153,409.60	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	272,664.15	859,173.00	144,664.15	0.00	657,043.20	0.00	657,043.20	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	0.00	3,742,480.00	0.00	0.00	4,268,292.00	0.00	4,268,292.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**215,000.00**	**5,833,362.50**	**4,150,000.00**	**0.00**	**6,324,663.00**	**0.00**	**6,324,663.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	215,000.00	5,833,362.50	4,150,000.00	0.00	6,324,663.00	0.00	6,324,663.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**485,771.56**	**618,927.49**	**360,771.56**	**0.00**	**833,676.02**	**0.00**	**833,676.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	485,771.56	618,927.49	360,771.56	0.00	833,676.02	0.00	833,676.02	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**2,174,746.00**	**0.00**	**0.00**	**3,553,260.00**	**0.00**	**3,553,260.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	2,174,746.00	0.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,200,363.35**	**2,451,963.36**	**166,213.35**	**0.00**	**2,742,558.05**	**0.00**	**2,742,558.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	459,200.00	1,560,340.32	0.00	0.00	2,194,046.44	0.00	2,194,046.44	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	741,163.35	891,623.04	166,213.35	0.00	548,511.61	0.00	548,511.61	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**54,768.00**	**8,500.00**	**0.00**	**48,000.00**	**0.00**	**48,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	54,768.00	8,500.00	0.00	48,000.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,557,163.42**	**9,505,671.00**	**786,663.42**	**0.00**	**24,835,382.40**	**0.00**	**24,835,382.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,557,163.42	9,505,671.00	786,663.42	0.00	12,608,918.40	0.00	12,608,918.40	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,443,504.00	0.00	1,443,504.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	903,000.00	0.00	903,000.00	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	2,379,960.00	0.00	2,379,960.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***553,500.47***	***289,813,932.57***	***0.00***	***0.00***	***312,236,903.59***	***0.00***	***312,236,903.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***553,500.47***	***289,813,932.57***	***0.00***	***0.00***	***312,236,903.59***	***0.00***	***312,236,903.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**553,500.47**	**289,813,932.57**	**0.00**	**0.00**	**310,679,077.33**	**0.00**	**310,679,077.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**165,386,995.10**	**0.00**	**0.00**	**87,639,957.05**	**0.00**	**87,639,957.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010150	LAND & BUILDINGS - HOSPITALS	0.00	67,120,898.78	0.00	0.00	37,904,954.60	0.00	37,904,954.60	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	36,652,096.32	0.00	0.00	22,735,002.45	0.00	22,735,002.45	0.00	0.00	0.00	0.00	0.00
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	0.00	61,614,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**9,601,857.30**	**0.00**	**0.00**	**12,210,469.40**	**0.00**	**12,210,469.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	9,601,857.30	0.00	0.00	12,210,469.40	0.00	12,210,469.40	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**3,423,000.00**	**0.00**	**0.00**	**605,746.00**	**0.00**	**605,746.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	3,423,000.00	0.00	0.00	605,746.00	0.00	605,746.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**44,777,010.79**	**0.00**	**0.00**	**112,915,886.64**	**0.00**	**112,915,886.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	44,777,010.79	0.00	0.00	112,915,886.64	0.00	112,915,886.64	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**16,612,883.00**	**0.00**	**0.00**	**37,290,895.74**	**0.00**	**37,290,895.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	5,728,884.00	0.00	0.00	6,669,984.00	0.00	6,669,984.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,396,100.00	0.00	0.00	3,726,978.00	0.00	3,726,978.00	0.00	0.00	0.00	0.00	0.00

32010503	SCANNERS	0.00	2,772,630.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	2,966,600.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,797,075.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	855,750.00	0.00	0.00	1,149,750.94	0.00	1,149,750.94	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	95,844.00	0.00	0.00	294,922.80	0.00	294,922.80	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	0.00	0.00	0.00	5,158,000.00	0.00	5,158,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	11,953,780.00	0.00	11,953,780.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**553,500.47**	**14,272,359.38**	**0.00**	**0.00**	**24,937,970.38**	**0.00**	**24,937,970.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	209,000.00	1,669,283.00	0.00	0.00	2,275,000.00	0.00	2,275,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	344,500.47	2,607,185.00	0.00	0.00	4,537,500.00	0.00	4,537,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	738,854.55	0.00	0.00	1,819,207.50	0.00	1,819,207.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	2,259,180.00	0.00	0.00	3,298,500.00	0.00	3,298,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	3,656,902.72	0.00	0.00	6,576,654.00	0.00	6,576,654.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	848,367.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	222,495.00	0.00	0.00	1,197,983.88	0.00	1,197,983.88	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	1,807,344.00	0.00	0.00	3,881,250.00	0.00	3,881,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	462,747.38	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**35,739,827.00**	**0.00**	**0.00**	**35,078,152.12**	**0.00**	**35,078,152.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010903	BIOLOGICAL ASSETS	0.00	0.00	0.00	0.00	29,759,402.12	0.00	29,759,402.12	0.00	0.00	0.00	0.00	0.00
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	35,739,827.00	0.00	0.00	5,318,750.00	0.00	5,318,750.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,826.26**	**0.00**	**1,557,826.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**1,557,826.26**	**0.00**	**1,557,826.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	1,557,826.26	0.00	1,557,826.26	0.00	0.00	0.00	0.00	0.00

052110900100	**Ogun State Polytechnic of Health & Allied Scienc**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***542,805,614.41***	***660,407,177.84***	***408,632,656.16***	***0.00***	***914,579,634.62***	***0.00***	***914,579,634.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***414,455,599.68***	***491,980,768.27***	***311,467,116.95***	***0.00***	***641,282,456.37***	***0.00***	***641,282,456.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**414,455,599.68**	**488,714,888.50**	**308,201,237.18**	**0.00**	**623,805,203.23**	**0.00**	**623,805,203.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**414,455,599.68**	**488,714,888.50**	**308,201,237.18**	**0.00**	**623,805,203.23**	**0.00**	**623,805,203.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	414,455,599.68	488,714,888.50	308,201,237.18	0.00	623,805,203.23	0.00	623,805,203.23	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**3,265,879.77**	**3,265,879.77**	**0.00**	**17,477,253.14**	**0.00**	**17,477,253.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**3,265,879.77**	**3,265,879.77**	**0.00**	**17,477,253.14**	**0.00**	**17,477,253.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	3,265,879.77	3,265,879.77	0.00	17,477,253.14	0.00	17,477,253.14	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***128,350,014.73***	***168,426,409.57***	***97,165,539.21***	***0.00***	***273,297,178.25***	***0.00***	***273,297,178.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**128,350,014.73**	**167,237,111.65**	**96,624,014.21**	**0.00**	**271,741,678.25**	**0.00**	**271,741,678.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,675,540.00**	**11,546,920.00**	**4,888,100.00**	**0.00**	**25,080,392.00**	**0.00**	**25,080,392.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,582,000.00	3,423,000.00	3,094,000.00	0.00	6,655,052.00	0.00	6,655,052.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,093,540.00	1,506,120.00	1,294,100.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININ	0.00	6,617,800.00	500,000.00	0.00	13,945,500.00	0.00	13,945,500.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**22,475,905.40**	**36,516,564.00**	**17,676,458.62**	**0.00**	**32,919,506.93**	**0.00**	**32,919,506.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,356,000.00	11,775,120.00	6,267,113.33	0.00	9,141,262.85	0.00	9,141,262.85	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	458,600.00	780,444.00	323,000.00	0.00	776,505.60	0.00	776,505.60	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,355,305.40	3,423,000.00	1,811,661.75	0.00	3,001,492.80	0.00	3,001,492.80	0.00	0.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	18,306,000.00	20,538,000.00	9,274,683.54	0.00	20,000,245.68	0.00	20,000,245.68	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**15,651,419.80**	**15,006,774.30**	**9,001,335.00**	**0.00**	**34,367,422.36**	**0.00**	**34,367,422.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	3,450,631.80	5,145,910.00	4,128,785.00	0.00	6,075,783.00	0.00	6,075,783.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	1,243,000.00	500,100.30	450,000.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	259,800.00	301,224.00	172,000.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,389,590.90	3,103,520.00	1,276,550.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,615,956.10	3,559,920.00	855,000.00	0.00	7,435,290.00	0.00	7,435,290.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,034,000.00	1,026,900.00	931,000.00	0.00	2,500,497.36	0.00	2,500,497.36	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,658,441.00	1,369,200.00	1,188,000.00	0.00	5,774,968.00	0.00	5,774,968.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	0.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**25,101,936.92**	**23,512,587.00**	**12,497,587.22**	**0.00**	**46,622,690.40**	**0.00**	**46,622,690.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	2,949,000.00	3,559,920.00	2,956,800.00	0.00	7,167,744.00	0.00	7,167,744.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,582,000.00	1,000,657.00	250,000.00	0.00	5,002,488.00	0.00	5,002,488.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	2,486,000.00	2,110,850.00	1,074,932.50	0.00	5,039,820.00	0.00	5,039,820.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,743,078.98	3,423,000.00	2,346,000.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,065,200.00	2,875,320.00	995,950.00	0.00	5,674,464.00	0.00	5,674,464.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,152,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	1,741,975.94	1,597,400.00	0.00	0.00	4,504,728.00	0.00	4,504,728.00	0.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	8,310,000.00	8,215,200.00	4,220,555.22	0.00	10,004,976.00	0.00	10,004,976.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	1,072,082.00	730,240.00	653,349.50	0.00	4,001,990.40	0.00	4,001,990.40	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**3,163,500.00**	**4,176,060.00**	**3,167,800.00**	**0.00**	**7,240,480.00**	**0.00**	**7,240,480.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,977,500.00	1,939,700.00	1,913,800.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	1,186,000.00	2,236,360.00	1,254,000.00	0.00	5,125,000.00	0.00	5,125,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**7,014,556.79**	**8,397,760.00**	**4,160,200.00**	**0.00**	**11,821,800.00**	**0.00**	**11,821,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	5,300,082.16	6,343,960.00	2,106,950.00	0.00	7,292,184.00	0.00	7,292,184.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,714,474.63	2,053,800.00	2,053,250.00	0.00	4,529,616.00	0.00	4,529,616.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**2,544,000.00**	**3,104,318.70**	**0.00**	**0.00**	**5,051,020.00**	**0.00**	**5,051,020.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020703	LEGAL SERVICES	25,000.00	250,107.20	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	824,000.00	800,411.50	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	1,695,000.00	2,053,800.00	0.00	0.00	2,551,020.00	0.00	2,551,020.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**8,584,950.00**	**14,239,680.00**	**5,986,500.00**	**0.00**	**17,744,320.80**	**0.00**	**17,744,320.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,245,750.00	4,381,440.00	1,850,000.00	0.00	7,405,171.20	0.00	7,405,171.20	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	1,939,449.60	0.00	1,939,449.60	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,339,200.00	9,858,240.00	4,136,500.00	0.00	8,399,700.00	0.00	8,399,700.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**1,516,830.82**	**1,323,560.00**	**774,083.97**	**0.00**	**3,056,246.40**	**0.00**	**3,056,246.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,022,830.82	1,095,360.00	774,083.97	0.00	1,500,746.40	0.00	1,500,746.40	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	494,000.00	228,200.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**39,621,375.00**	**49,412,887.65**	**38,471,949.40**	**0.00**	**87,837,799.36**	**0.00**	**87,837,799.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,318,100.00	1,506,120.00	992,320.00	0.00	3,500,248.32	0.00	3,500,248.32	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,469,200.00	13,874,560.00	11,482,875.00	0.00	20,034,840.00	0.00	20,034,840.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,486,000.00	400,491.00	359,558.00	0.00	1,605,276.00	0.00	1,605,276.00	0.00	0.00	0.00	0.00	0.00

22021004	MEDICAL EXPENSES-LOCAL	2,321,375.00	2,464,560.00	2,296,850.00	0.00	8,213,040.00	0.00	8,213,040.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	250,050.15	26,130.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,011,000.00	1,369,200.00	1,300,000.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,246,000.00	5,248,600.00	2,713,000.00	0.00	8,213,040.00	0.00	8,213,040.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,005,700.00	1,000,086.50	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	2,260,000.00	1,597,400.00	886,600.00	0.00	4,230,960.00	0.00	4,230,960.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	650,000.00	741,650.00	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	650,370.00	554,516.40	0.00	1,200,597.12	0.00	1,200,597.12	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	5,198,000.00	3,080,700.00	1,741,000.00	0.00	8,461,920.00	0.00	8,461,920.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	1,000,000.00	0.00	0.00	0.00	1,991,115.26	0.00	1,991,115.26	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	1,000,000.00	456,400.00	425,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	2,599,000.00	3,080,700.00	1,285,000.00	0.00	8,586,360.00	0.00	8,586,360.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	10,057,000.00	13,692,000.00	12,809,100.00	0.00	13,500,402.66	0.00	13,500,402.66	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**1,189,297.92**	**541,525.00**	**0.00**	**1,555,500.00**	**0.00**	**1,555,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**1,189,297.92**	**541,525.00**	**0.00**	**1,555,500.00**	**0.00**	**1,555,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,189,297.92	541,525.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***145,632,991.30***	***200,215,036.06***	***86,800,666.39***	***0.00***	***475,002,422.60***	***0.00***	***475,002,422.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***145,632,991.30***	***200,215,036.06***	***86,800,666.39***	***0.00***	***475,002,422.60***	***0.00***	***475,002,422.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**138,382,810.51**	**178,598,962.20**	**76,573,381.76**	**0.00**	**459,560,562.60**	**0.00**	**459,560,562.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**73,200,607.01**	**69,321,922.80**	**47,143,389.38**	**0.00**	**98,680,920.00**	**0.00**	**98,680,920.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	73,200,607.01	69,321,922.80	47,143,389.38	0.00	98,680,920.00	0.00	98,680,920.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**5,020,400.00**	**0.00**	**0.00**	**25,744,666.56**	**0.00**	**25,744,666.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	5,020,400.00	0.00	0.00	25,744,666.56	0.00	25,744,666.56	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**2,065,322.50**	**3,799,530.00**	**1,939,000.00**	**0.00**	**17,762,500.00**	**0.00**	**17,762,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	2,065,322.50	3,799,530.00	1,939,000.00	0.00	17,762,500.00	0.00	17,762,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**26,876,138.40**	**0.00**	**0.00**	**199,104,000.00**	**0.00**	**199,104,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	26,876,138.40	0.00	0.00	199,104,000.00	0.00	199,104,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**52,631,156.00**	**53,162,776.00**	**22,617,962.50**	**0.00**	**97,658,769.84**	**0.00**	**97,658,769.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	5,609,026.00	5,282,200.00	4,833,557.50	0.00	22,648,080.00	0.00	22,648,080.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	3,654,600.00	3,993,500.00	664,000.00	0.00	9,706,320.00	0.00	9,706,320.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	750,000.00	1,083,950.00	150,000.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	670,000.00	1,118,180.00	640,000.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
32010509	BINDING EQUIPMENT	815,400.00	1,290,151.52	1,228,450.00	0.00	4,216,773.84	0.00	4,216,773.84	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	41,132,130.00	40,394,794.48	15,101,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	57,491,280.00	0.00	57,491,280.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**10,485,725.00**	**20,418,195.00**	**4,873,029.88**	**0.00**	**20,609,706.20**	**0.00**	**20,609,706.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	4,231,000.00	10,166,310.00	3,722,529.88	0.00	7,156,250.00	0.00	7,156,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,643,725.00	3,964,975.00	0.00	0.00	4,112,500.00	0.00	4,112,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	510,000.00	2,019,570.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,417,000.00	1,426,250.00	360,000.00	0.00	2,569,686.00	0.00	2,569,686.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	884,000.00	1,300,740.00	680,500.00	0.00	2,078,770.20	0.00	2,078,770.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	1,800,000.00	1,540,350.00	110,000.00	0.00	1,567,500.00	0.00	1,567,500.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**7,250,180.79**	**21,616,073.86**	**10,227,284.63**	**0.00**	**15,441,860.00**	**0.00**	**15,441,860.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**7,250,180.79**	**21,616,073.86**	**10,227,284.63**	**0.00**	**15,441,860.00**	**0.00**	**15,441,860.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	7,250,180.79	20,538,000.00	10,227,284.63	0.00	15,119,460.00	0.00	15,119,460.00	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	1,078,073.86	0.00	0.00	322,400.00	0.00	322,400.00	0.00	0.00	0.00	0.00	0.00

053500100100	**Ministry of Environment**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***301,508,579.96***	***543,470,215.61***	***223,098,092.85***	***0.00***	***566,523,685.63***	***0.00***	***566,523,685.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***200,957,579.96***	***253,521,286.77***	***165,271,192.39***	***0.00***	***278,523,764.15***	***0.00***	***278,523,764.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**200,957,579.96**	**192,705,433.79**	**163,712,152.26**	**0.00**	**259,103,929.34**	**0.00**	**259,103,929.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**200,957,579.96**	**192,705,433.79**	**163,712,152.26**	**0.00**	**259,103,929.34**	**0.00**	**259,103,929.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	200,957,579.96	192,705,433.79	163,712,152.26	0.00	259,103,929.34	0.00	259,103,929.34	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**60,815,852.98**	**1,559,040.13**	**0.00**	**19,419,834.81**	**0.00**	**19,419,834.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**60,815,852.98**	**1,559,040.13**	**0.00**	**19,419,834.81**	**0.00**	**19,419,834.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	42,984,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	7,456,040.74	1,559,040.13	0.00	8,444,022.56	0.00	8,444,022.56	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.25	0.00	10,375,812.25	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***100,551,000.00***	***289,948,928.84***	***57,826,900.46***	***0.00***	***287,999,921.48***	***0.00***	***287,999,921.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**100,551,000.00**	**289,948,928.84**	**57,826,900.46**	**0.00**	**287,999,921.48**	**0.00**	**287,999,921.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,914,000.00**	**10,761,199.40**	**952,200.00**	**0.00**	**16,756,352.00**	**0.00**	**16,756,352.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,572,000.00	6,657,199.44	707,200.00	0.00	4,835,000.00	0.00	4,835,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	342,000.00	4,103,999.96	245,000.00	0.00	11,921,352.00	0.00	11,921,352.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**1,350,000.00**	**6,455,900.03**	**800,000.00**	**0.00**	**8,870,083.20**	**0.00**	**8,870,083.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	675,000.00	1,017,000.00	300,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	960,500.00	0.00	0.00	1,000,497.60	0.00	1,000,497.60	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	941,400.03	0.00	0.00	1,149,825.60	0.00	1,149,825.60	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	675,000.00	1,017,000.00	300,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	2,520,000.00	200,000.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**7,200,000.00**	**23,298,371.25**	**3,200,000.00**	**0.00**	**31,849,811.98**	**0.00**	**31,849,811.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	7,200,000.00	9,515,346.68	3,200,000.00	0.00	23,213,236.70	0.00	23,213,236.70	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,618,345.14	0.00	0.00	3,133,399.20	0.00	3,133,399.20	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	544,265.95	0.00	0.00	301,584.08	0.00	301,584.08	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,320,413.48	0.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	7,300,000.00	0.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,127,500.04**	**21,698,290.64**	**2,330,000.00**	**0.00**	**19,022,969.00**	**0.00**	**19,022,969.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	8,376,500.04	12,348,499.30	2,250,000.00	0.00	7,786,037.00	0.00	7,786,037.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	998,637.18	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	571,000.00	5,000,000.02	0.00	0.00	4,691,388.00	0.00	4,691,388.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,808,754.18	0.00	0.00	1,841,712.00	0.00	1,841,712.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	542,399.95	80,000.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.01	0.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**23,771,506.60**	**0.00**	**0.00**	**9,519,660.00**	**0.00**	**9,519,660.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	7,119,246.57	0.00	0.00	9,519,660.00	0.00	9,519,660.00	0.00	0.00	0.00	0.00	0.00

22020502	INTERNATIONAL TRAINING	0.00	16,652,260.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**67,393,000.00**	**77,987,009.80**	**45,480,000.00**	**0.00**	**118,366,152.00**	**0.00**	**118,366,152.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	67,393,000.00	77,987,009.80	45,480,000.00	0.00	118,366,152.00	0.00	118,366,152.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**6,736,849.96**	**13,319,223.72**	**2,512,600.00**	**0.00**	**19,895,280.00**	**0.00**	**19,895,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	6,016,849.96	6,999,998.66	2,192,600.00	0.00	14,692,800.00	0.00	14,692,800.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	720,000.00	6,319,225.06	320,000.00	0.00	5,202,480.00	0.00	5,202,480.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**16,650.00**	**22,600.02**	**7,400.00**	**0.00**	**37,332.00**	**0.00**	**37,332.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,650.00	22,600.02	7,400.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**5,813,000.00**	**112,634,827.38**	**2,544,700.46**	**0.00**	**63,682,281.30**	**0.00**	**63,682,281.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	450,000.00	1,073,320.44	200,000.00	0.00	900,945.60	0.00	900,945.60	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	560,000.00	17,149,999.66	0.00	0.00	5,618,496.00	0.00	5,618,496.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	638,449.88	0.00	0.00	477,700.27	0.00	477,700.27	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	450,000.00	15,820,773.18	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	1,003,000.00	17,000,000.00	900,000.00	0.00	8,461,920.00	0.00	8,461,920.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	300,000.00	35,000,000.24	700,000.00	0.00	20,739,170.40	0.00	20,739,170.40	0.00	0.00	0.00	0.00	0.00
22021083	RESEARCH AND DOCUMENTATION	0.00	0.00	0.00	0.00	6,428,801.03	0.00	6,428,801.03	0.00	0.00	0.00	0.00	0.00
22021087	DISASTER MANAGEMENT	3,050,000.00	4,974,762.56	0.00	0.00	3,882,528.00	0.00	3,882,528.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	20,977,521.42	744,700.46	0.00	13,439,520.00	0.00	13,439,520.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***56,018,447.38***	***1,999,746,473.38***	***19,112,780.79***	***0.00***	***1,799,978,734.58***	***0.00***	***1,799,978,734.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***56,018,447.38***	***1,999,746,473.38***	***19,112,780.79***	***0.00***	***1,799,978,734.58***	***0.00***	***1,799,978,734.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**56,018,447.38**	**1,904,746,473.37**	**19,112,780.79**	**0.00**	**1,796,873,442.19**	**0.00**	**1,796,873,442.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**250,000.00**	**40,658,104.76**	**232,300.00**	**0.00**	**65,119,825.32**	**0.00**	**65,119,825.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	250,000.00	5,658,104.90	232,300.00	0.00	39,403,926.00	0.00	39,403,926.00	0.00	0.00	0.00	0.00	0.00
32010154	LAND & BUILDINGS - MARKETS/PARKS	0.00	34,999,999.86	0.00	0.00	25,715,899.32	0.00	25,715,899.32	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**50,655,813.95**	**1,548,574,190.72**	**15,640,251.85**	**0.00**	**1,237,409,065.46**	**0.00**	**1,237,409,065.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010205	ZOOS, PARKS & RESERVES	5,900,000.00	100,431,912.18	5,425,668.21	0.00	164,681,280.86	0.00	164,681,280.86	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	44,755,813.95	1,448,142,278.54	10,214,583.64	0.00	1,072,727,784.60	0.00	1,072,727,784.60	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**36,162,084.97**	**0.00**	**0.00**	**13,069,650.00**	**0.00**	**13,069,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	36,162,084.97	0.00	0.00	13,069,650.00	0.00	13,069,650.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**126,011,134.04**	**0.00**	**0.00**	**305,944,501.81**	**0.00**	**305,944,501.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	122,511,134.00	0.00	0.00	303,704,581.81	0.00	303,704,581.81	0.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	3,500,000.04	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,228,412.50**	**49,471,457.50**	**1,086,722.68**	**0.00**	**60,614,387.46**	**0.00**	**60,614,387.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	15,500,800.00	0.00	0.00	10,802,947.50	0.00	10,802,947.50	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	4,885,762.00	463,085.00	0.00	11,492,236.60	0.00	11,492,236.60	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	924,210.00	0.00	0.00	1,500,746.40	0.00	1,500,746.40	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	3,651,200.00	0.00	0.00	8,770,338.00	0.00	8,770,338.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	285,250.00	0.00	0.00	1,210,179.00	0.00	1,210,179.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	2,122,260.00	0.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	2,196,425.00	55,803.58	0.00	1,642,576.89	0.00	1,642,576.89	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	657,216.00	0.00	0.00	419,359.07	0.00	419,359.07	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	0.00	5,877,175.01	567,834.10	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,228,412.50	13,371,159.49	0.00	0.00	15,169,236.00	0.00	15,169,236.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,775,500.00**	**49,300,419.28**	**2,153,506.26**	**0.00**	**63,492,774.94**	**0.00**	**63,492,774.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	900,000.00	12,665,100.00	1,520,427.75	0.00	10,982,500.00	0.00	10,982,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	12,744,970.00	633,078.51	0.00	23,983,188.00	0.00	23,983,188.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	5,360,155.57	0.00	0.00	2,762,911.25	0.00	2,762,911.25	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	383,000.00	7,265,888.00	0.00	0.00	3,185,540.60	0.00	3,185,540.60	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,382,500.00	7,661,529.75	0.00	0.00	12,983,447.40	0.00	12,983,447.40	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	0.00	0.00	0.00	1,406,296.44	0.00	1,406,296.44	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	110,000.00	3,602,775.96	0.00	0.00	7,546,750.00	0.00	7,546,750.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**1,108,720.93**	**54,569,082.10**	**0.00**	**0.00**	**51,223,237.20**	**0.00**	**51,223,237.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	1,108,720.93	54,569,082.10	0.00	0.00	51,223,237.20	0.00	51,223,237.20	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**95,000,000.01**	**0.00**	**0.00**	**3,105,292.39**	**0.00**	**3,105,292.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**95,000,000.01**	**0.00**	**0.00**	**3,105,292.39**	**0.00**	**3,105,292.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	95,000,000.01	0.00	0.00	3,105,292.39	0.00	3,105,292.39	0.00	0.00	0.00	0.00	0.00

053500300100	**Ogun State Waste Management Authority**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***679,947,432.58***	***1,123,377,912.21***	***409,072,408.09***	***0.00***	***1,083,923,451.15***	***0.00***	***1,135,313,451.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***122,147,432.58***	***163,377,912.21***	***108,572,408.09***	***0.00***	***183,927,208.58***	***0.00***	***183,927,208.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**122,147,432.58**	**151,895,263.22**	**108,572,408.09**	**0.00**	**172,349,609.45**	**0.00**	**172,349,609.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**122,147,432.58**	**151,895,263.22**	**108,572,408.09**	**0.00**	**172,349,609.45**	**0.00**	**172,349,609.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	122,147,432.58	146,735,242.31	108,572,408.09	0.00	172,349,609.45	0.00	172,349,609.45	0.00	0.00	0.00	0.00	0.00
21010104	CLEARANCE OF SALARY ARREARS	0.00	5,160,020.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**11,482,648.99**	**0.00**	**0.00**	**11,577,599.13**	**0.00**	**11,577,599.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**11,482,648.99**	**0.00**	**0.00**	**11,577,599.13**	**0.00**	**11,577,599.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	5,573,238.19	0.00	0.00	5,668,188.33	0.00	5,668,188.33	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***557,800,000.00***	***960,000,000.00***	***300,500,000.00***	***0.00***	***899,996,242.57***	***0.00***	***951,386,242.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**557,800,000.00**	**960,000,000.00**	**300,500,000.00**	**0.00**	**899,996,242.57**	**0.00**	**951,386,242.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**6,423,830.00**	**0.00**	**0.00**	**5,499,208.00**	**0.00**	**5,499,208.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,514,280.00	0.00	0.00	1,990,000.00	0.00	1,990,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,909,550.00	0.00	0.00	3,509,208.00	0.00	3,509,208.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**557,800,000.00**	**858,986,788.80**	**299,111,792.13**	**0.00**	**811,299,024.00**	**0.00**	**811,299,024.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	963,916.80	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	753,060.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	889,980.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	557,800,000.00	856,379,832.00	299,111,792.13	0.00	808,312,464.00	0.00	808,312,464.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**17,072,237.30**	**0.00**	**0.00**	**9,242,295.05**	**0.00**	**9,242,295.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,526,744.50	0.00	0.00	2,362,070.30	0.00	2,362,070.30	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	488,372.80	0.00	0.00	533,784.75	0.00	533,784.75	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,160,570.00	0.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00

22020309	UNIFORMS & OTHER CLOTHING	0.00	10,896,550.00	0.00	0.00	3,546,540.00	0.00	3,546,540.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**26,876,255.00**	**0.00**	**0.00**	**23,252,858.40**	**0.00**	**23,252,858.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	11,678,135.00	0.00	0.00	9,691,387.20	0.00	9,691,387.20	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,806,860.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	0.00	6,503,700.00	0.00	0.00	4,975,111.20	0.00	4,975,111.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,833,760.00	0.00	0.00	4,703,832.00	0.00	4,703,832.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,053,800.00	0.00	0.00	3,285,216.00	0.00	3,285,216.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**1,049,720.00**	**500,000.00**	**0.00**	**955,000.00**	**0.00**	**955,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	1,049,720.00	500,000.00	0.00	955,000.00	0.00	955,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**51,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	0.00	0.00	51,390,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**20,161,470.00**	**0.00**	**0.00**	**22,601,520.00**	**0.00**	**22,601,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	6,246,975.00	0.00	0.00	12,931,200.00	0.00	12,931,200.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	13,914,495.00	0.00	0.00	9,670,320.00	0.00	9,670,320.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**1,545,940.90**	**888,207.87**	**0.00**	**1,596,316.32**	**0.00**	**1,596,316.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,545,940.90	888,207.87	0.00	1,596,316.32	0.00	1,596,316.32	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**27,883,758.00**	**0.00**	**0.00**	**25,550,020.80**	**0.00**	**25,550,020.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	13,281,240.00	0.00	0.00	7,615,728.00	0.00	7,615,728.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	479,220.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	7,448,448.00	0.00	0.00	8,601,292.80	0.00	8,601,292.80	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	6,674,850.00	0.00	0.00	8,735,688.00	0.00	8,735,688.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***199,743,748.77***	***0.00***	***0.00***	***199,997,765.04***	***0.00***	***199,997,765.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***199,743,748.77***	***0.00***	***0.00***	***199,997,765.04***	***0.00***	***199,997,765.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**199,743,748.77**	**0.00**	**0.00**	**199,997,765.04**	**0.00**	**199,997,765.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**29,918,759.95**	**0.00**	**0.00**	**29,507,026.14**	**0.00**	**29,507,026.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	29,918,759.95	0.00	0.00	29,507,026.14	0.00	29,507,026.14	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**70,091,630.00**	**0.00**	**0.00**	**70,321,700.00**	**0.00**	**70,321,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	49,553,630.00	0.00	0.00	53,509,200.00	0.00	53,509,200.00	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	20,538,000.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**80,279,695.90**	**0.00**	**0.00**	**85,038,487.33**	**0.00**	**85,038,487.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	80,279,695.90	0.00	0.00	85,038,487.33	0.00	85,038,487.33	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**10,690,031.00**	**0.00**	**0.00**	**8,382,611.90**	**0.00**	**8,382,611.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,230,000.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,110,850.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,454,775.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	399,350.00	0.00	0.00	377,799.84	0.00	377,799.84	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	958,440.00	0.00	0.00	849,512.06	0.00	849,512.06	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	2,863,910.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	1,672,706.00	0.00	0.00	1,412,394.00	0.00	1,412,394.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**8,763,631.92**	**0.00**	**0.00**	**6,747,939.67**	**0.00**	**6,747,939.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,671,565.00	0.00	0.00	1,806,250.00	0.00	1,806,250.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	1,283,625.00	0.00	0.00	1,718,750.00	0.00	1,718,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,413,369.25	0.00	0.00	540,717.50	0.00	540,717.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	1,106,770.00	0.00	0.00	615,625.00	0.00	615,625.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,323,557.72	0.00	0.00	611,995.92	0.00	611,995.92	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	678,694.18	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	360,556.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	925,494.77	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00

053500400100	**West Africa Coastal Area (WACA) Management P**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***100,000,000.00***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,082,802.06**	**0.00**	**2,082,802.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	2,082,802.06	0.00	2,082,802.06	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**91,917,197.94**	**0.00**	**91,917,197.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	91,917,197.94	0.00	91,917,197.94	0.00	0.00	0.00	0.00	0.00

053500500100	**EIB Assisted Nigerian Climatic Adaptation- Erosic**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***211,296,999.99***	***0.00***	***211,296,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***211,296,999.99***	***0.00***	***211,296,999.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**211,296,999.99**	**0.00**	**211,296,999.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**15,306,438.26**	**0.00**	**15,306,438.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	15,306,438.26	0.00	15,306,438.26	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,008.86**	**0.00**	**1,533,008.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	933,008.81	0.00	933,008.81	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	600,000.05	0.00	600,000.05	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,152,375.95**	**0.00**	**6,152,375.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	0.00	0.00	0.00	6,152,375.95	0.00	6,152,375.95	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**4,468,202.37**	**0.00**	**4,468,202.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	3,292,682.40	0.00	3,292,682.40	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	179,999.97	0.00	179,999.97	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,700,000.00**	**0.00**	**2,700,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020602	OFFICE RENT	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**150,903,139.99**	**0.00**	**150,903,139.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020750	CONSULTANCY SERVICES/FEES	0.00	0.00	0.00	0.00	146,403,139.99	0.00	146,403,139.99	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**20,276,064.00**	**0.00**	**20,276,064.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	18,512,928.00	0.00	18,512,928.00	0.00	0.00	0.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,763,136.00	0.00	1,763,136.00	0.00	0.00	0.00	0.00	0.00
22209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,479,749.99**	**0.00**	**2,479,749.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	2,379,749.99	0.00	2,379,749.99	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**7,478,020.57**	**0.00**	**7,478,020.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	7,478,020.57	0.00	7,478,020.57	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***299,999,987.79***	***0.00***	***299,999,987.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***299,999,987.79***	***0.00***	***299,999,987.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**299,608,411.86**	**0.00**	**299,608,411.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**285,401,820.49**	**0.00**	**285,401,820.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	0.00	285,401,820.49	0.00	285,401,820.49	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,243,250.00**	**0.00**	**1,243,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,717,091.37**	**0.00**	**10,717,091.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	0.00	0.00	0.00	3,906,171.60	0.00	3,906,171.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	0.00	0.00	0.00	2,793,678.00	0.00	2,793,678.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	1,777,321.77	0.00	1,777,321.77	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,246,250.00**	**0.00**	**2,246,250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	0.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	0.00	0.00	0.00	1,556,250.00	0.00	1,556,250.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**391,575.93**	**0.00**	**391,575.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**391,575.93**	**0.00**	**391,575.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030151	SOFTWARE	0.00	0.00	0.00	0.00	248,875.02	0.00	248,875.02	0.00	0.00	0.00	0.00	0.00
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	142,700.91	0.00	142,700.91	0.00	0.00	0.00	0.00	0.00

053500600100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***29,999,999.88***	***0.00***	***29,999,999.88***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***29,999,999.88***	***0.00***	***29,999,999.88***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**29,999,999.88**	**0.00**	**29,999,999.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**19,999,999.92**	**0.00**	**19,999,999.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	19,999,999.92	0.00	19,999,999.92	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**9,999,999.96**	**0.00**	**9,999,999.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	9,999,999.96	0.00	9,999,999.96	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**70,000,000.00**	**0.00**	**70,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

053500700100	**Ogun State Road Safety Advisory Council (Ogun S**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***66,000,000.00***	***0.00***	***66,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***66,000,000.00***	***0.00***	***66,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020206	SEWAGE CHARGES	0.00	0.00	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***45,000,000.00***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***45,000,000.00***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	**Ogun State Environmental Protection Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***108,057,228.27***	***138,357,474.16***	***84,285,836.38***	***0.00***	***166,182,463.34***	***0.00***	***166,182,463.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***92,401,754.27***	***113,358,514.16***	***75,937,636.38***	***0.00***	***125,439,976.41***	***0.00***	***125,439,976.41***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**92,401,754.27**	**103,577,509.89**	**75,327,848.76**	**0.00**	**115,806,816.85**	**0.00**	**115,806,816.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**92,401,754.27**	**103,577,509.89**	**75,327,848.76**	**0.00**	**115,806,816.85**	**0.00**	**115,806,816.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	92,401,754.27	103,577,509.89	75,327,848.76	0.00	115,806,816.85	0.00	115,806,816.85	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**9,781,004.27**	**609,787.62**	**0.00**	**9,633,159.56**	**0.00**	**9,633,159.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**9,781,004.27**	**609,787.62**	**0.00**	**9,633,159.56**	**0.00**	**9,633,159.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	3,871,593.47	609,787.62	0.00	3,723,748.76	0.00	3,723,748.76	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***15,655,474.00***	***24,998,960.00***	***8,348,200.00***	***0.00***	***40,742,486.93***	***0.00***	***40,742,486.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**15,655,474.00**	**24,998,960.00**	**8,348,200.00**	**0.00**	**40,742,486.93**	**0.00**	**40,742,486.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**725,000.00**	**1,395,000.00**	**590,000.00**	**0.00**	**7,190,000.00**	**0.00**	**7,190,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	490,000.00	675,000.00	500,000.00	0.00	4,310,000.00	0.00	4,310,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	235,000.00	720,000.00	90,000.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**217,500.00**	**3,023,840.00**	**75,000.00**	**0.00**	**6,306,524.73**	**0.00**	**6,306,524.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	157,500.00	90,000.00	30,000.00	0.00	330,716.73	0.00	330,716.73	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	60,000.00	360,000.00	45,000.00	0.00	115,200.00	0.00	115,200.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	273,840.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	2,300,000.00	0.00	0.00	5,500,608.00	0.00	5,500,608.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**385,000.00**	**3,179,431.00**	**155,000.00**	**0.00**	**6,616,402.12**	**0.00**	**6,616,402.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	385,000.00	522,121.60	155,000.00	0.00	438,402.12	0.00	438,402.12	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	216,790.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	620,019.40	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	570,500.00	0.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	1,250,000.00	0.00	0.00	5,088,000.00	0.00	5,088,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**937,974.00**	**2,378,689.00**	**176,000.00**	**0.00**	**2,746,600.08**	**0.00**	**2,746,600.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	481,425.00	580,769.00	131,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	159,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	404,049.00	798,700.00	0.00	0.00	624,440.00	0.00	624,440.00	0.00	0.00	0.00	0.00	0.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,500.00	599,480.00	45,000.00	0.00	482,160.08	0.00	482,160.08	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**181,000.00**	**205,000.00**	**0.00**	**0.00**	**2,100,000.00**	**0.00**	**2,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	181,000.00	205,000.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**940,000.00**	**0.00**	**940,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	940,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**214,000.00**	**1,152,000.00**	**104,000.00**	**0.00**	**1,101,960.00**	**0.00**	**1,101,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	214,000.00	1,152,000.00	104,000.00	0.00	734,640.00	0.00	734,640.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	367,320.00	0.00	367,320.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**15,000.00**	**6,666.20**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	6,666.20	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**12,995,000.00**	**13,650,000.00**	**7,241,533.80**	**0.00**	**13,721,000.00**	**0.00**	**13,721,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	995,000.00	1,500,000.00	248,200.00	0.00	1,121,000.00	0.00	1,121,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	12,000,000.00	12,000,000.00	6,993,333.80	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***5,496,970.93***	***196,986,744.18***	***460,000.00***	***0.00***	***179,999,670.82***	***0.00***	***179,999,670.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***5,496,970.93***	***196,986,744.18***	***460,000.00***	***0.00***	***179,999,670.82***	***0.00***	***179,999,670.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**5,496,970.93**	**196,986,744.18**	**460,000.00**	**0.00**	**179,999,670.82**	**0.00**	**179,999,670.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**19,688,400.00**	**0.00**	**19,688,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	12,000,000.00	0.00	0.00	19,688,400.00	0.00	19,688,400.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**55,854,894.00**	**0.00**	**55,854,894.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010215	WASTE DISPOSAL EQUIPMENTS	0.00	0.00	0.00	0.00	55,854,894.00	0.00	55,854,894.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**1,937,418.00**	**0.00**	**0.00**	**2,257,125.00**	**0.00**	**2,257,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	1,937,418.00	0.00	0.00	2,257,125.00	0.00	2,257,125.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**1,310,000.00**	**89,563,461.02**	**0.00**	**0.00**	**37,332,000.00**	**0.00**	**37,332,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	1,310,000.00	89,563,461.02	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**2,675,720.93**	**25,292,010.00**	**460,000.00**	**0.00**	**18,374,628.00**	**0.00**	**18,374,628.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	1,657,116.28	4,968,000.00	0.00	0.00	6,363,308.00	0.00	6,363,308.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	2,373,280.00	0.00	0.00	1,418,616.00	0.00	1,418,616.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	593,320.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	600,000.00	2,704,170.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	935,620.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	867,160.00	210,000.00	0.00	715,530.00	0.00	715,530.00	0.00	0.00	0.00	0.00	0.00
32010553	NETWORKING DEVICES/PERIPHERALS	418,604.65	410,760.00	250,000.00	0.00	3,587,354.00	0.00	3,587,354.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	867,160.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	11,572,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,511,250.00**	**17,180,710.19**	**0.00**	**0.00**	**10,159,896.66**	**0.00**	**10,159,896.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	609,800.00	3,936,450.00	0.00	0.00	3,647,500.00	0.00	3,647,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	417,000.00	4,050,550.00	0.00	0.00	2,262,500.00	0.00	2,262,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	262,250.00	1,585,990.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	151,500.00	2,795,450.00	0.00	0.00	1,592,832.00	0.00	1,592,832.00	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	70,700.00	2,545,103.19	0.00	0.00	1,334,977.50	0.00	1,334,977.50	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	88,998.00	0.00	0.00	63,962.16	0.00	63,962.16	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	2,178,169.00	0.00	0.00	742,750.00	0.00	742,750.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**51,013,144.97**	**0.00**	**0.00**	**36,332,727.16**	**0.00**	**36,332,727.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	51,013,144.97	0.00	0.00	36,332,727.16	0.00	36,332,727.16	0.00	0.00	0.00	0.00	0.00

053501700100	**Ogun State Road Safety Advisory Council (Ogun S**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***300,000.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***300,000.00***	***0.00***	***0.00***	***10,000,000.00***	***0.00***	***10,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**300,000.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***20,000,000.00***	***0.00***	***0.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***20,000,000.00***	***0.00***	***0.00***	***25,000,000.00***	***0.00***	***25,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

053900100100	**Ministry of Sports Development**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***107,631,520.21***	***180,205,036.41***	***86,586,381.29***	***0.00***	***173,611,181.53***	***0.00***	***173,611,181.53***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***92,690,245.21***	***124,520,154.86***	***71,586,381.29***	***0.00***	***96,819,676.97***	***0.00***	***96,819,676.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**92,690,245.21**	**110,037,289.18**	**69,874,502.41**	**0.00**	**83,900,201.30**	**0.00**	**83,900,201.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**92,690,245.21**	**110,037,289.18**	**69,874,502.41**	**0.00**	**83,900,201.30**	**0.00**	**83,900,201.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	92,690,245.21	110,037,289.18	69,874,502.41	0.00	83,900,201.30	0.00	83,900,201.30	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**14,482,865.68**	**1,711,878.88**	**0.00**	**12,919,475.67**	**0.00**	**12,919,475.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**14,482,865.68**	**1,711,878.88**	**0.00**	**12,919,475.67**	**0.00**	**12,919,475.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	4,107,053.44	1,711,878.88	0.00	2,543,663.43	0.00	2,543,663.43	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***14,941,275.00***	***55,684,881.55***	***15,000,000.00***	***0.00***	***76,791,504.56***	***0.00***	***76,791,504.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**14,941,275.00**	**49,684,881.55**	**15,000,000.00**	**0.00**	**76,791,504.56**	**0.00**	**76,791,504.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,600,000.00**	**6,118,065.63**	**1,200,000.00**	**0.00**	**1,897,958.88**	**0.00**	**1,897,958.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,266,429.90	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,600,000.00	3,851,635.73	1,200,000.00	0.00	1,337,978.88	0.00	1,337,978.88	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**525,000.00**	**605,827.01**	**200,000.00**	**0.00**	**1,689,397.44**	**0.00**	**1,689,397.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	275,000.00	302,920.35	100,000.00	0.00	756,097.44	0.00	756,097.44	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	250,000.00	302,906.66	100,000.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,650,000.00**	**9,246,707.90**	**2,938,000.00**	**0.00**	**6,167,171.74**	**0.00**	**6,167,171.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,900,000.00	3,231,597.25	1,070,000.00	0.00	3,908,585.74	0.00	3,908,585.74	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	2,110,850.00	992,000.00	0.00	2,258,586.00	0.00	2,258,586.00	0.00	0.00	0.00	0.00	0.00

22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	3,904,260.65	876,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**3,075,000.00**	**4,220,379.69**	**2,100,000.00**	**0.00**	**10,808,168.50**	**0.00**	**10,808,168.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,400,000.00	2,191,800.00	1,090,000.00	0.00	5,476,199.97	0.00	5,476,199.97	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	2,028,579.69	1,010,000.00	0.00	2,579,853.49	0.00	2,579,853.49	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,675,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,752,115.04	0.00	2,752,115.04	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**225,000.00**	**12,622,352.00**	**1,962,000.00**	**0.00**	**5,475,360.00**	**0.00**	**5,475,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	225,000.00	12,622,352.00	1,962,000.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**2,250,000.00**	**4,830,110.60**	**1,600,000.00**	**0.00**	**10,248,228.00**	**0.00**	**10,248,228.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,250,000.00	4,830,110.60	1,600,000.00	0.00	5,362,872.00	0.00	5,362,872.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	4,885,356.00	0.00	4,885,356.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**16,275.00**	**19,999.44**	**12,225.39**	**0.00**	**62,220.00**	**0.00**	**62,220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,275.00	19,999.44	12,225.39	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,600,000.00**	**12,021,439.28**	**4,987,774.61**	**0.00**	**40,443,000.00**	**0.00**	**40,443,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021007	WELFARE PACKAGES	0.00	3,180,330.75	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	3,600,000.00	7,526,159.74	2,387,774.61	0.00	39,696,360.00	0.00	39,696,360.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	1,314,948.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***9,316,856.78***	***201,980,439.34***	***898,900.00***	***0.00***	***211,895,309.36***	***0.00***	***211,895,309.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***9,316,856.78***	***201,980,439.34***	***898,900.00***	***0.00***	***211,895,309.36***	***0.00***	***211,895,309.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**9,316,856.78**	**201,980,439.34**	**898,900.00**	**0.00**	**211,855,984.36**	**0.00**	**211,855,984.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**4,772,379.33**	**95,353,036.85**	**0.00**	**0.00**	**97,872,060.00**	**0.00**	**97,872,060.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,772,379.33	51,196,822.91	0.00	0.00	97,872,060.00	0.00	97,872,060.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	44,156,213.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**3,557,181.60**	**232,300.00**	**0.00**	**2,369,353.00**	**0.00**	**2,369,353.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,557,181.60	232,300.00	0.00	2,369,353.00	0.00	2,369,353.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**8,135,330.00**	**0.00**	**0.00**	**16,812,500.00**	**0.00**	**16,812,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	8,135,330.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**40,879,955.87**	**0.00**	**40,879,955.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,987,920.00**	**61,940,685.26**	**232,300.00**	**0.00**	**45,236,054.24**	**0.00**	**45,236,054.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	508,760.00	4,343,260.00	232,300.00	0.00	2,867,097.60	0.00	2,867,097.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,136,436.00	0.00	0.00	1,668,740.40	0.00	1,668,740.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	433,580.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,897,916.58	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,129,590.00	0.00	0.00	755,350.80	0.00	755,350.80	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	1,497,562.50	0.00	0.00	8,527,251.00	0.00	8,527,251.00	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	836,638.25	0.00	0.00	515,181.60	0.00	515,181.60	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	1,479,160.00	50,665,701.93	0.00	0.00	29,272,268.84	0.00	29,272,268.84	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**2,556,557.45**	**32,994,205.63**	**434,300.00**	**0.00**	**8,686,061.26**	**0.00**	**8,686,061.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,818,270.00	232,300.00	0.00	2,513,750.00	0.00	2,513,750.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	2,835,385.00	0.00	0.00	1,693,750.00	0.00	1,693,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	322,300.00	3,793,156.37	202,000.00	0.00	2,075,112.50	0.00	2,075,112.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	1,024,544.95	3,559,920.00	0.00	0.00	1,781,250.00	0.00	1,781,250.00	0.00	0.00	0.00	0.00	0.00
32010605	RADIO SETS	0.00	2,740,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	726,287.50	4,189,752.00	0.00	0.00	622,198.76	0.00	622,198.76	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	18,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	464,925.00	2,456,002.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	10,601,037.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**39,325.00**	**0.00**	**39,325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**39,325.00**	**0.00**	**39,325.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	0.00	0.00	0.00	0.00	0.00

053900200100	**Gateway Football Club**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***96,386,988.87***	***147,530,478.86***	***70,724,572.99***	***0.00***	***187,875,267.79***	***0.00***	***187,875,267.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***68,001,838.87***	***93,199,926.86***	***46,509,072.99***	***0.00***	***107,769,855.95***	***0.00***	***107,769,855.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**8,001,838.87**	**17,899,553.57**	**6,220,581.60**	**0.00**	**21,294,651.68**	**0.00**	**21,294,651.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**8,001,838.87**	**17,899,553.57**	**6,220,581.60**	**0.00**	**21,294,651.68**	**0.00**	**21,294,651.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	8,001,838.87	17,899,553.57	6,220,581.60	0.00	21,294,651.68	0.00	21,294,651.68	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**60,000,000.00**	**75,300,373.29**	**40,288,491.39**	**0.00**	**86,475,204.27**	**0.00**	**86,475,204.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**60,000,000.00**	**75,300,373.29**	**40,288,491.39**	**0.00**	**86,475,204.27**	**0.00**	**86,475,204.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	60,000,000.00	68,790,000.00	40,000,000.00	0.00	79,920,000.00	0.00	79,920,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	600,962.49	288,491.39	0.00	645,793.47	0.00	645,793.47	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***28,385,150.00***	***54,330,552.00***	***24,215,500.00***	***0.00***	***80,105,411.84***	***0.00***	***80,105,411.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**28,385,150.00**	**54,330,552.00**	**24,215,500.00**	**0.00**	**80,105,411.84**	**0.00**	**80,105,411.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**3,668,000.00**	**4,485,000.00**	**1,516,000.00**	**0.00**	**4,293,180.00**	**0.00**	**4,293,180.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,668,000.00	4,485,000.00	1,516,000.00	0.00	4,293,180.00	0.00	4,293,180.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**525,000.00**	**600,000.00**	**175,000.00**	**0.00**	**600,047.24**	**0.00**	**600,047.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	262,500.00	300,000.00	87,500.00	0.00	300,047.24	0.00	300,047.24	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	262,500.00	300,000.00	87,500.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,019,000.00**	**6,161,054.00**	**590,000.00**	**0.00**	**5,772,896.60**	**0.00**	**5,772,896.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	1,019,000.00	2,161,054.00	590,000.00	0.00	2,272,896.60	0.00	2,272,896.60	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**2,454,500.00**	**4,708,150.00**	**1,176,884.42**	**0.00**	**5,375,808.00**	**0.00**	**5,375,808.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	1,440,000.00	2,255,000.00	448,650.00	0.00	2,551,020.00	0.00	2,551,020.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,000.00	171,150.00	18,684.42	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	949,500.00	2,282,000.00	709,550.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,326,309.74**	**3,126,348.00**	**971,250.00**	**0.00**	**3,673,200.00**	**0.00**	**3,673,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

22020801	MOTOR VEHICLE FUEL COST	1,071,309.74	2,669,940.00	846,250.00	0.00	2,938,560.00	0.00	2,938,560.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	255,000.00	456,408.00	125,000.00	0.00	734,640.00	0.00	734,640.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**48,020.26**	**75,000.00**	**35,865.58**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,020.26	75,000.00	35,865.58	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**19,344,320.00**	**33,575,000.00**	**18,150,500.00**	**0.00**	**58,640,280.00**	**0.00**	**58,640,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	4,627,920.00	7,475,000.00	1,610,000.00	0.00	6,745,440.00	0.00	6,745,440.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	14,716,400.00	26,100,000.00	16,540,500.00	0.00	51,144,840.00	0.00	51,144,840.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***3,608,000.00***	***18,414,706.25***	***0.00***	***0.00***	***18,291,260.35***	***0.00***	***18,291,260.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***3,608,000.00***	***18,414,706.25***	***0.00***	***0.00***	***18,291,260.35***	***0.00***	***18,291,260.35***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**3,608,000.00**	**18,414,706.25**	**0.00**	**0.00**	**18,291,260.35**	**0.00**	**18,291,260.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**3,251,850.00**	**0.00**	**0.00**	**3,546,540.00**	**0.00**	**3,546,540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	3,251,850.00	0.00	0.00	3,546,540.00	0.00	3,546,540.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**3,608,000.00**	**12,390,643.86**	**0.00**	**0.00**	**13,442,220.35**	**0.00**	**13,442,220.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,146,705.00	0.00	0.00	1,091,550.35	0.00	1,091,550.35	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	467,810.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	341,683.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,192,345.00	0.00	0.00	2,706,570.00	0.00	2,706,570.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	3,608,000.00	9,242,100.00	0.00	0.00	8,997,012.00	0.00	8,997,012.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**2,772,212.39**	**0.00**	**0.00**	**1,302,500.00**	**0.00**	**1,302,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	1,029,182.00	0.00	0.00	427,500.00	0.00	427,500.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	877,429.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	274,563.39	0.00	0.00	387,500.00	0.00	387,500.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	225,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	365,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900200200	**Team Ogun**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***50,203,801.52***	***0.00***	***0.00***	***95,202,755.95***	***0.00***	***95,202,755.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***50,203,801.52***	***0.00***	***0.00***	***95,202,755.95***	***0.00***	***95,202,755.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**50,203,801.52**	**0.00**	**0.00**	**95,202,755.95**	**0.00**	**95,202,755.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**5,599,030.19**	**0.00**	**0.00**	**9,402,686.45**	**0.00**	**9,402,686.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,599,030.19	0.00	0.00	9,402,686.45	0.00	9,402,686.45	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**20,031,772.40**	**0.00**	**0.00**	**48,004,161.06**	**0.00**	**48,004,161.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	8,098,693.40	0.00	0.00	16,392,667.86	0.00	16,392,667.86	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,664,249.00	0.00	0.00	16,460,923.20	0.00	16,460,923.20	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	5,268,830.00	0.00	0.00	15,150,570.00	0.00	15,150,570.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**3,811,830.90**	**0.00**	**0.00**	**7,517,295.96**	**0.00**	**7,517,295.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	3,811,830.90	0.00	0.00	7,517,295.96	0.00	7,517,295.96	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**4,721,697.60**	**0.00**	**0.00**	**4,753,767.28**	**0.00**	**4,753,767.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	4,721,697.60	0.00	0.00	4,753,767.28	0.00	4,753,767.28	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**3,210,078.00**	**0.00**	**0.00**	**3,664,758.00**	**0.00**	**3,664,758.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	55,998.00	0.00	55,998.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	3,190,078.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**12,829,392.43**	**0.00**	**0.00**	**21,860,087.20**	**0.00**	**21,860,087.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	4,271,178.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,170,566.39	0.00	0.00	3,194,087.20	0.00	3,194,087.20	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	6,844,200.00	0.00	6,844,200.00	0.00	0.00	0.00	0.00	0.00
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION	0.00	5,387,648.04	0.00	0.00	6,844,200.00	0.00	6,844,200.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***81,467,936.96***	***0.00***	***0.00***	***81,464,023.85***	***0.00***	***81,464,023.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***81,467,936.96***	***0.00***	***0.00***	***81,464,023.85***	***0.00***	***81,464,023.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**81,467,936.96**	**0.00**	**0.00**	**81,464,023.85**	**0.00**	**81,464,023.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**47,282,320.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	47,282,320.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**48,254,023.33**	**0.00**	**48,254,023.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**34,185,616.12**	**0.00**	**0.00**	**33,210,000.52**	**0.00**	**33,210,000.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	34,185,616.12	0.00	0.00	33,210,000.52	0.00	33,210,000.52	0.00	0.00	0.00	0.00	0.00

053900200300	**MKO Abiola Stadium**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***19,065,602.84***	***42,789,713.14***	***15,390,686.12***	***0.00***	***56,451,584.72***	***0.00***	***56,451,584.72***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***16,065,602.84***	***20,706,388.38***	***11,035,686.12***	***0.00***	***24,336,533.99***	***0.00***	***24,336,533.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**16,065,602.84**	**19,924,368.37**	**11,035,686.12**	**0.00**	**23,531,395.12**	**0.00**	**23,531,395.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**16,065,602.84**	**19,924,368.37**	**11,035,686.12**	**0.00**	**23,531,395.12**	**0.00**	**23,531,395.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	16,065,602.84	19,924,368.37	11,035,686.12	0.00	23,531,395.12	0.00	23,531,395.12	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**782,020.01**	**0.00**	**0.00**	**805,138.87**	**0.00**	**805,138.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**782,020.01**	**0.00**	**0.00**	**805,138.87**	**0.00**	**805,138.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	782,020.01	0.00	0.00	805,138.87	0.00	805,138.87	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***3,000,000.00***	***22,083,324.76***	***4,355,000.00***	***0.00***	***32,115,050.73***	***0.00***	***32,115,050.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**3,000,000.00**	**22,083,324.76**	**4,355,000.00**	**0.00**	**32,115,050.73**	**0.00**	**32,115,050.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES - GENERAL**	**0.00**	**95,844.00**	**0.00**	**0.00**	**89,596.81**	**0.00**	**89,596.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020203	INTERNET ACCESS CHARGES	0.00	95,844.00	0.00	0.00	89,596.81	0.00	89,596.81	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**99,000.00**	**726,086.76**	**98,500.00**	**0.00**	**538,551.43**	**0.00**	**538,551.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	99,000.00	355,261.76	98,500.00	0.00	320,781.43	0.00	320,781.43	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	370,825.00	0.00	0.00	217,770.00	0.00	217,770.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,191,000.00**	**11,398,590.00**	**1,998,600.00**	**0.00**	**18,889,992.00**	**0.00**	**18,889,992.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	239,000.00	832,930.00	79,000.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	228,000.00	479,220.00	84,100.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	593,320.00	68,500.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	724,000.00	9,493,120.00	1,767,000.00	0.00	16,849,176.00	0.00	16,849,176.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,650,000.00**	**9,173,640.00**	**1,800,000.00**	**0.00**	**10,452,960.00**	**0.00**	**10,452,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,200,000.00	6,161,400.00	1,600,000.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	3,012,240.00	200,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00

220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**456,400.00**	**400,000.00**	**0.00**	**995,520.00**	**0.00**	**995,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	456,400.00	400,000.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**60,000.00**	**123,228.00**	**57,900.00**	**0.00**	**1,058,833.69**	**0.00**	**1,058,833.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	767,916.25	0.00	767,916.25	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	123,228.00	57,900.00	0.00	290,917.44	0.00	290,917.44	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**109,536.00**	**0.00**	**0.00**	**89,596.80**	**0.00**	**89,596.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	109,536.00	0.00	0.00	89,596.80	0.00	89,596.80	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***165,478,449.42***	***3,485,000.00***	***0.00***	***182,306,633.92***	***0.00***	***182,306,633.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***165,478,449.42***	***3,485,000.00***	***0.00***	***182,306,633.92***	***0.00***	***182,306,633.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**165,478,449.42**	**3,485,000.00**	**0.00**	**182,244,413.92**	**0.00**	**182,244,413.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**143,651,079.62**	**0.00**	**0.00**	**147,710,280.00**	**0.00**	**147,710,280.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	24,371,760.00	0.00	0.00	19,537,080.00	0.00	19,537,080.00	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	119,279,319.62	0.00	0.00	128,173,200.00	0.00	128,173,200.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**4,564,000.00**	**3,000,000.00**	**0.00**	**3,733,200.00**	**0.00**	**3,733,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	4,564,000.00	3,000,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**10,577,400.00**	**0.00**	**10,577,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**14,846,960.00**	**485,000.00**	**0.00**	**16,139,868.00**	**0.00**	**16,139,868.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	516,000.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	353,710.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	399,350.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	13,577,900.00	485,000.00	0.00	14,186,160.00	0.00	14,186,160.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**2,416,409.80**	**0.00**	**0.00**	**4,083,665.92**	**0.00**	**4,083,665.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	711,984.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	290,955.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	114,100.00	0.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,299,370.80	0.00	0.00	2,074,165.92	0.00	2,074,165.92	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	627,000.00	0.00	627,000.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**62,220.00**	**0.00**	**62,220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**62,220.00**	**0.00**	**62,220.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00

053900200400	**Ogun 2024 National Sports Festival (Hosting)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***3,360,000,000.00***	***0.00***	***3,360,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***3,360,000,000.00***	***0.00***	***3,360,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**3,360,000,000.00**	**0.00**	**3,360,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**3,360,000,000.00**	**0.00**	**3,360,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	3,360,000,000.00	0.00	3,360,000,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***8,007,529,646.87***	***0.00***	***8,007,529,646.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***8,007,529,646.87***	***0.00***	***8,007,529,646.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**8,007,529,646.87**	**0.00**	**8,007,529,646.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**6,567,529,646.87**	**0.00**	**6,567,529,646.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	0.00	0.00	0.00	6,567,529,646.87	0.00	6,567,529,646.87	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,440,000,000.00**	**0.00**	**1,440,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	1,440,000,000.00	0.00	1,440,000,000.00	0.00	0.00	0.00	0.00	0.00

053900200500	**Ogun 2024 National Sports Festival (Participatior**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***0.00***	***0.00***	***0.00***	***0.00***	***1,801,807,899.94***	***0.00***	***1,801,807,899.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***0.00***	***0.00***	***0.00***	***0.00***	***285,760,000.00***	***0.00***	***285,760,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**0.00**	**0.00**	**0.00**	**285,760,000.00**	**0.00**	**285,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**0.00**	**0.00**	**0.00**	**285,760,000.00**	**0.00**	**285,760,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	285,760,000.00	0.00	285,760,000.00	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***0.00***	***0.00***	***0.00***	***0.00***	***1,516,047,899.94***	***0.00***	***1,516,047,899.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**0.00**	**0.00**	**0.00**	**0.00**	**1,516,047,899.94**	**0.00**	**1,516,047,899.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**75,488,499.94**	**0.00**	**75,488,499.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	75,488,499.94	0.00	75,488,499.94	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,440,559,400.00**	**0.00**	**1,440,559,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	1,436,559,400.00	0.00	1,436,559,400.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***954,415,500.23***	***0.00***	***954,415,500.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***0.00***	***0.00***	***0.00***	***954,415,500.23***	***0.00***	***954,415,500.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**0.00**	**0.00**	**0.00**	**954,415,500.23**	**0.00**	**954,415,500.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**954,415,500.23**	**0.00**	**954,415,500.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010555	OTHER EQUIPMENTS	0.00	0.00	0.00	0.00	954,415,500.23	0.00	954,415,500.23	0.00	0.00	0.00	0.00	0.00

053900400100	**Otunba Dipo Dina Int'l Stadium Ijebu Ode**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***37,125,233.67***	***60,264,267.26***	***27,667,923.97***	***0.00***	***79,831,135.91***	***0.00***	***79,831,135.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***30,612,733.67***	***38,939,842.17***	***24,817,923.97***	***0.00***	***43,579,863.28***	***0.00***	***43,579,863.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**30,612,733.67**	**38,678,350.59**	**23,928,481.35**	**0.00**	**40,666,714.71**	**0.00**	**40,666,714.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**30,612,733.67**	**38,678,350.59**	**23,928,481.35**	**0.00**	**40,666,714.71**	**0.00**	**40,666,714.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	30,612,733.67	38,678,350.59	23,928,481.35	0.00	40,666,714.71	0.00	40,666,714.71	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**261,491.58**	**889,442.62**	**0.00**	**2,913,148.56**	**0.00**	**2,913,148.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**261,491.58**	**889,442.62**	**0.00**	**2,913,148.56**	**0.00**	**2,913,148.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	261,491.58	0.00	0.00	1,530,000.00	0.00	1,530,000.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	0.00	889,442.62	0.00	1,383,148.56	0.00	1,383,148.56	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***6,512,500.00***	***21,324,425.09***	***2,850,000.00***	***0.00***	***36,251,272.63***	***0.00***	***36,251,272.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**6,512,500.00**	**21,324,425.09**	**2,850,000.00**	**0.00**	**36,251,272.63**	**0.00**	**36,251,272.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,776,556.89**	**1,875,000.00**	**320,000.00**	**0.00**	**1,374,999.97**	**0.00**	**1,374,999.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,776,556.89	1,875,000.00	320,000.00	0.00	1,374,999.97	0.00	1,374,999.97	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**3,600,000.00**	**2,510,085.10**	**0.00**	**0.00**	**5,110,107.46**	**0.00**	**5,110,107.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	2,100,000.00	2,100,000.00	0.00	0.00	2,100,022.06	0.00	2,100,022.06	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	1,500,000.00	410,085.10	0.00	0.00	3,010,085.40	0.00	3,010,085.40	0.00	0.00	0.00	0.00	0.00

220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**4,346,425.95**	**680,000.00**	**0.00**	**6,694,650.80**	**0.00**	**6,694,650.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	2,157,311.52	280,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	165,000.00	0.00	0.00	1,185,974.28	0.00	1,185,974.28	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	1,740,162.12	0.00	1,740,162.12	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	2,024,114.43	400,000.00	0.00	2,524,114.40	0.00	2,524,114.40	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**2,944,829.34**	**720,000.00**	**0.00**	**8,191,419.64**	**0.00**	**8,191,419.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	780,000.00	80,000.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	3,609,572.36	0.00	3,609,572.36	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,053,809.56	0.00	1,053,809.56	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	1,886,791.64	600,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	278,037.70	40,000.00	0.00	1,748,037.72	0.00	1,748,037.72	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**75,000.00**	**0.00**	**0.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	75,000.00	0.00	0.00	1,089,000.00	0.00	1,089,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**5,800,000.00**	**720,000.00**	**0.00**	**4,950,000.00**	**0.00**	**4,950,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	2,400,000.00	400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,400,000.00	320,000.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**3,153,809.52**	**0.00**	**3,153,809.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	1,600,000.00	0.00	0.00	3,153,809.52	0.00	3,153,809.52	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**2,149,486.27**	**402,000.00**	**0.00**	**23,598.48**	**0.00**	**23,598.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,149,486.27	402,000.00	0.00	23,598.48	0.00	23,598.48	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,135,943.11**	**23,598.43**	**8,000.00**	**0.00**	**4,063,686.76**	**0.00**	**4,063,686.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	1,135,943.11	23,598.43	8,000.00	0.00	509,572.36	0.00	509,572.36	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,524,114.40	0.00	2,524,114.40	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***2,092,000.00***	***18,268,579.25***	***0.00***	***0.00***	***35,199,084.49***	***0.00***	***35,199,084.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***2,092,000.00***	***18,268,579.25***	***0.00***	***0.00***	***35,199,084.49***	***0.00***	***35,199,084.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,092,000.00**	**18,268,579.25**	**0.00**	**0.00**	**34,666,617.09**	**0.00**	**34,666,617.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**7,989,069.91**	**0.00**	**0.00**	**15,387,281.50**	**0.00**	**15,387,281.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	1,215,722.90	0.00	0.00	4,737,933.56	0.00	4,737,933.56	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	0.00	6,773,347.02	0.00	0.00	10,649,347.94	0.00	10,649,347.94	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**2,092,000.00**	**5,488,988.89**	**0.00**	**0.00**	**15,689,150.75**	**0.00**	**15,689,150.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	0.00	0.00	2,699,238.40	0.00	2,699,238.40	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	2,092,000.00	5,488,988.89	0.00	0.00	5,489,912.35	0.00	5,489,912.35	0.00	0.00	0.00	0.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELL	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**704,168.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	704,168.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**1,489,005.00**	**0.00**	**0.00**	**2,305,964.04**	**0.00**	**2,305,964.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	119,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	627,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	0.00	0.00	0.00	1,920,200.04	0.00	1,920,200.04	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	0.00	0.00	0.00	385,764.00	0.00	385,764.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**2,597,347.30**	**0.00**	**0.00**	**1,284,220.80**	**0.00**	**1,284,220.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	524,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	912,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	475,087.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	211,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	473,515.00	0.00	0.00	1,284,220.80	0.00	1,284,220.80	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**532,467.40**	**0.00**	**532,467.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**532,467.40**	**0.00**	**532,467.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	532,467.40	0.00	532,467.40	0.00	0.00	0.00	0.00	0.00

053900400200	**Gateway International Stadium Ilaro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***10,082,393.93***	***37,939,918.06***	***18,604,451.23***	***0.00***	***58,453,527.90***	***0.00***	***58,453,527.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***8,105,513.93***	***10,959,563.21***	***5,100,391.52***	***0.00***	***13,314,575.77***	***0.00***	***13,314,575.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**8,105,513.93**	**10,350,502.32**	**4,696,830.63**	**0.00**	**12,903,327.52**	**0.00**	**12,903,327.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**8,105,513.93**	**10,350,502.32**	**4,696,830.63**	**0.00**	**12,903,327.52**	**0.00**	**12,903,327.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	8,105,513.93	10,350,502.32	4,696,830.63	0.00	12,903,327.52	0.00	12,903,327.52	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**609,060.89**	**403,560.89**	**0.00**	**411,248.25**	**0.00**	**411,248.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**609,060.89**	**403,560.89**	**0.00**	**411,248.25**	**0.00**	**411,248.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	205,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	403,560.89	403,560.89	0.00	411,248.25	0.00	411,248.25	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***1,976,880.00***	***26,980,354.85***	***13,504,059.71***	***0.00***	***45,138,952.14***	***0.00***	***45,138,952.14***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**1,976,880.00**	**26,980,354.85**	**13,504,059.71**	**0.00**	**45,138,952.14**	**0.00**	**45,138,952.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**0.00**	**600,000.00**	**0.00**	**0.00**	**2,125,435.20**	**0.00**	**2,125,435.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,005,475.20	0.00	1,005,475.20	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**746,640.00**	**0.00**	**746,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**12,808,828.55**	**11,485,059.71**	**0.00**	**22,905,764.78**	**0.00**	**21,785,522.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	310,453.55	0.00	0.00	1,066,544.78	0.00	1,066,544.78	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	998,375.00	0.00	0.00	2,177,700.00	0.00	1,057,458.00	0.00	0.00	0.00	0.00	0.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION C	0.00	11,500,000.00	11,485,059.71	0.00	19,661,520.00	0.00	19,661,520.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**951,000.00**	**2,151,046.00**	**349,000.00**	**0.00**	**4,714,868.70**	**0.00**	**7,757,711.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	330,000.00	349,000.00	0.00	535,092.00	0.00	535,092.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	0.00	0.00	0.00	0.00	0.00	2,078,400.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	349,350.00	0.00	0.00	600,729.60	0.00	600,729.60	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	951,000.00	1,011,196.00	0.00	0.00	1,872,943.50	0.00	1,872,943.50	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	0.00	0.00	1,670,546.48	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	0.00	460,500.00	0.00	0.00	1,706,103.60	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,123,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,123,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**866,500.00**	**6,320,000.00**	**1,670,000.00**	**0.00**	**8,907,415.20**	**0.00**	**6,984,814.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	4,320,000.00	700,000.00	0.00	5,375,808.00	0.00	3,453,207.20	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	866,500.00	2,000,000.00	970,000.00	0.00	3,531,607.20	0.00	3,531,607.20	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**497,760.00**	**0.00**	**497,760.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	2,400,000.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**468,000.00**	**0.00**	**0.00**	**191,741.04**	**0.00**	**191,741.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	468,000.00	0.00	0.00	191,741.04	0.00	191,741.04	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**500,000.00**	**0.00**	**0.00**	**64,211.04**	**0.00**	**64,211.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	0.00	64,211.04	0.00	64,211.04	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**159,380.00**	**1,732,480.30**	**0.00**	**0.00**	**4,985,116.18**	**0.00**	**3,862,116.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	1,232,480.30	0.00	0.00	4,487,356.18	0.00	3,364,356.10	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	159,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***4,308,656.00***	***18,137,462.68***	***8,237,000.00***	***0.00***	***35,133,904.28***	***0.00***	***35,133,904.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***4,308,656.00***	***18,137,462.68***	***8,237,000.00***	***0.00***	***35,133,904.28***	***0.00***	***35,133,904.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,308,656.00**	**18,137,462.68**	**8,237,000.00**	**0.00**	**35,133,904.28**	**0.00**	**35,133,904.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**3,087,656.00**	**8,393,821.50**	**8,228,000.00**	**0.00**	**13,190,640.00**	**0.00**	**13,190,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010153	LAND & BUILDINGS - SPORTING FACILTIES	3,087,656.00	8,393,821.50	8,228,000.00	0.00	13,190,640.00	0.00	13,190,640.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**745,000.00**	**7,141,250.48**	**0.00**	**0.00**	**16,085,114.40**	**0.00**	**16,085,114.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	500,000.00	5,002,290.48	0.00	0.00	7,951,716.00	0.00	7,951,716.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	245,000.00	2,138,960.00	0.00	0.00	8,133,398.40	0.00	8,133,398.40	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,228,845.00**	**0.00**	**1,228,845.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	1,228,845.00	0.00	1,228,845.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**420,000.00**	**0.00**	**0.00**	**719,263.20**	**0.00**	**719,263.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010407	MOTOR CYCLES	0.00	420,000.00	0.00	0.00	719,263.20	0.00	719,263.20	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**476,000.00**	**2,182,390.70**	**9,000.00**	**0.00**	**3,910,041.68**	**0.00**	**3,910,041.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	1,175,230.00	0.00	0.00	1,370,450.25	0.00	1,370,450.25	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	967,225.70	0.00	0.00	1,935,664.20	0.00	1,935,664.20	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	0.00	603,927.23	0.00	603,927.23	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	39,935.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	476,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900400300	**Gateway International Stadium, Sagamu**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***18,449,860.84***	***36,215,327.07***	***14,000,495.59***	***0.00***	***54,371,018.93***	***0.00***	***54,371,018.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***14,479,860.84***	***22,574,622.71***	***9,422,995.59***	***0.00***	***25,730,313.99***	***0.00***	***25,730,313.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**14,479,860.84**	**21,706,368.02**	**8,861,665.16**	**0.00**	**24,436,595.60**	**0.00**	**24,436,595.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**14,479,860.84**	**21,706,368.02**	**8,861,665.16**	**0.00**	**24,436,595.60**	**0.00**	**24,436,595.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	14,479,860.84	21,706,368.02	8,861,665.16	0.00	24,436,595.60	0.00	24,436,595.60	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**868,254.69**	**561,330.43**	**0.00**	**1,293,718.39**	**0.00**	**1,293,718.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**868,254.69**	**561,330.43**	**0.00**	**1,293,718.39**	**0.00**	**1,293,718.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	0.00	506,097.36	0.00	506,097.36	0.00	0.00	0.00	0.00	0.00
21020150	LEAVE ALLOWANCE	0.00	868,254.69	561,330.43	0.00	787,621.03	0.00	787,621.03	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***3,970,000.00***	***13,640,704.36***	***4,577,500.00***	***0.00***	***28,640,704.93***	***0.00***	***28,640,704.93***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**3,970,000.00**	**13,640,704.36**	**4,577,500.00**	**0.00**	**28,640,704.93**	**0.00**	**28,640,704.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,650,000.00**	**262,430.00**	**0.00**	**0.00**	**3,103,055.75**	**0.00**	**3,103,055.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,543,056.00	0.00	1,543,056.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,650,000.00	262,430.00	0.00	0.00	1,559,999.75	0.00	1,559,999.75	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**0.00**	**1,757,162.82**	**0.00**	**0.00**	**3,126,000.05**	**0.00**	**3,126,000.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	0.00	730,262.82	0.00	0.00	1,000,000.04	0.00	1,000,000.04	0.00	0.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	0.00	1,026,900.00	0.00	0.00	2,126,000.01	0.00	2,126,000.01	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**1,234,920.76**	**0.00**	**0.00**	**2,747,844.76**	**0.00**	**2,747,844.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	423,669.76	0.00	0.00	1,013,563.80	0.00	1,013,563.80	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	27,384.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	268,999.96	0.00	268,999.96	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	342,300.00	0.00	0.00	793,305.00	0.00	793,305.00	0.00	0.00	0.00	0.00	0.00
22020350	SUPPLIES OF CHEMICALS	0.00	441,567.00	0.00	0.00	671,976.00	0.00	671,976.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**920,000.00**	**2,400,979.96**	**1,218,000.00**	**0.00**	**8,119,794.93**	**0.00**	**8,119,794.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	656,075.18	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTI	600,000.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	188,265.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	531,780.00	500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	434,000.00	248,000.00	0.00	1,274,200.93	0.00	1,274,200.93	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	150,000.00	590,859.78	470,000.00	0.00	1,300,074.00	0.00	1,300,074.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**513,450.00**	**500,000.00**	**0.00**	**995,520.00**	**0.00**	**995,520.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	513,450.00	500,000.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**1,400,000.00**	**5,023,174.23**	**2,802,500.00**	**0.00**	**5,499,726.00**	**0.00**	**5,499,726.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	1,400,000.00	2,738,400.00	1,600,000.00	0.00	2,499,726.00	0.00	2,499,726.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,284,774.23	1,202,500.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**0.00**	**912,800.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	0.00	912,800.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**1,478,736.00**	**0.00**	**0.00**	**2,687,904.00**	**0.00**	**2,687,904.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020803	PLANT / GENERATOR FUEL COST	0.00	1,478,736.00	0.00	0.00	2,687,904.00	0.00	2,687,904.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**57,050.59**	**57,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	57,050.59	57,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,060,859.45**	**0.00**	**1,060,859.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	1,060,859.45	0.00	1,060,859.45	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***23,589,520.00***	***101,042,536.37***	***12,120,500.00***	***0.00***	***101,042,536.37***	***0.00***	***101,042,536.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***23,589,520.00***	***101,042,536.37***	***12,120,500.00***	***0.00***	***101,042,536.37***	***0.00***	***101,042,536.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**23,589,520.00**	**101,042,536.37**	**12,120,500.00**	**0.00**	**101,000,174.52**	**0.00**	**101,000,174.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**23,589,520.00**	**63,944,538.14**	**8,040,000.00**	**0.00**	**60,118,527.98**	**0.00**	**60,118,527.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	16,174,520.00	10,286,731.14	3,462,000.00	0.00	49,831,796.84	0.00	49,831,796.84	0.00	0.00	0.00	0.00	0.00
32010153	LAND & BUILDINGS - SPORTING FACILTIES	7,415,000.00	53,657,807.00	4,578,000.00	0.00	10,286,731.14	0.00	10,286,731.14	0.00	0.00	0.00	0.00	0.00

320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**24,605,173.63**	**3,190,500.00**	**0.00**	**24,605,173.30**	**0.00**	**24,605,173.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	24,605,173.63	3,190,500.00	0.00	24,605,173.30	0.00	24,605,173.30	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**583,499.18**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	583,499.18	0.00	0.00	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**2,386,076.32**	**814,000.00**	**0.00**	**3,352,141.76**	**0.00**	**3,352,141.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	950,373.13	424,000.00	0.00	1,050,796.25	0.00	1,050,796.25	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	339,790.94	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	416,465.00	390,000.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	161,433.25	0.00	0.00	243,902.40	0.00	243,902.40	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	518,014.00	0.00	0.00	1,124,143.11	0.00	1,124,143.11	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**9,523,249.10**	**76,000.00**	**0.00**	**12,364,331.48**	**0.00**	**12,364,331.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	963,391.94	0.00	0.00	1,060,000.00	0.00	1,060,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	3,098,476.78	0.00	0.00	3,042,500.00	0.00	3,042,500.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	5,207,513.58	0.00	0.00	4,412,891.28	0.00	4,412,891.28	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	253,866.80	76,000.00	0.00	2,083,815.20	0.00	2,083,815.20	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	0.00	0.00	0.00	413,250.00	0.00	413,250.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**42,361.85**	**0.00**	**42,361.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**42,361.85**	**0.00**	**42,361.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	42,361.85	0.00	42,361.85	0.00	0.00	0.00	0.00	0.00

053905100100	**Ogun State Sports Council**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	***EXPENDITURES***	***303,151,514.11***	***422,231,632.33***	***239,012,267.53***	***0.00***	***486,228,014.34***	***0.00***	***486,228,014.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
21	***PERSONNEL COST***	***289,466,214.11***	***368,198,244.72***	***220,494,267.53***	***0.00***	***433,945,570.78***	***0.00***	***433,945,570.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2101	**SALARY**	**269,909,558.02**	**348,611,636.62**	**218,755,398.68**	**0.00**	**413,990,147.80**	**0.00**	**413,990,147.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**269,909,558.02**	**348,611,636.62**	**218,755,398.68**	**0.00**	**413,990,147.80**	**0.00**	**413,990,147.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	269,909,558.02	348,611,636.62	218,755,398.68	0.00	413,990,147.80	0.00	413,990,147.80	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**19,556,656.09**	**19,586,608.10**	**1,738,868.85**	**0.00**	**19,955,422.98**	**0.00**	**19,955,422.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**19,556,656.09**	**19,586,608.10**	**1,738,868.85**	**0.00**	**19,955,422.98**	**0.00**	**19,955,422.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	13,647,245.29	13,677,197.30	1,738,868.85	0.00	14,046,012.18	0.00	14,046,012.18	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	5,909,410.80	5,909,410.80	0.00	0.00	5,909,410.80	0.00	5,909,410.80	0.00	0.00	0.00	0.00	0.00
22	***OTHER RECURRENT COSTS***	***13,685,300.00***	***54,033,387.61***	***18,518,000.00***	***0.00***	***52,282,443.56***	***0.00***	***52,282,443.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
2202	**OVERHEAD COST**	**13,685,300.00**	**54,033,387.61**	**18,518,000.00**	**0.00**	**52,282,443.56**	**0.00**	**52,282,443.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,885,000.00**	**2,873,020.00**	**744,000.00**	**0.00**	**2,961,672.00**	**0.00**	**2,961,672.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	340,000.00	0.00	0.00	423,096.00	0.00	423,096.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,885,000.00	2,533,020.00	744,000.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**1,179,573.50**	**2,554,699.00**	**160,000.00**	**0.00**	**2,251,821.44**	**0.00**	**2,251,821.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	599,573.50	1,265,369.00	160,000.00	0.00	1,255,156.59	0.00	1,255,156.59	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	136,920.00	0.00	0.00	141,861.60	0.00	141,861.60	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	580,000.00	741,650.00	0.00	0.00	481,483.25	0.00	481,483.25	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	410,760.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,389,500.00**	**1,467,326.00**	**440,000.00**	**0.00**	**1,242,511.00**	**0.00**	**1,242,511.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	730,500.00	889,980.00	320,000.00	0.00	806,371.20	0.00	806,371.20	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	199,675.00	120,000.00	0.00	181,488.27	0.00	181,488.27	0.00	0.00	0.00	0.00	0.00
22020453	MAINTENANCE OF BOREHOLE SCHEMES	159,000.00	377,671.00	0.00	0.00	254,651.53	0.00	254,651.53	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**544,000.00**	**1,020,054.00**	**0.00**	**0.00**	**970,632.00**	**0.00**	**970,632.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	544,000.00	1,020,054.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**2,521,125.00**	**2,669,940.00**	**40,000.00**	**0.00**	**2,271,936.00**	**0.00**	**2,271,936.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,034,000.00	1,985,340.00	0.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	487,125.00	684,600.00	40,000.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENE**	**1,921,000.00**	**1,939,700.00**	**0.00**	**0.00**	**1,558,730.64**	**0.00**	**1,558,730.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020709	AUDITING OF ACCOUNTS	1,921,000.00	1,939,700.00	0.00	0.00	1,558,730.64	0.00	1,558,730.64	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**232,875.00**	**1,601,964.00**	**340,000.00**	**0.00**	**1,601,515.20**	**0.00**	**1,601,515.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	232,875.00	1,601,964.00	340,000.00	0.00	1,601,515.20	0.00	1,601,515.20	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**202,641.00**	**0.00**	**0.00**	**32,852.16**	**0.00**	**32,852.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	202,641.00	0.00	0.00	32,852.16	0.00	32,852.16	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**3,012,226.50**	**39,704,043.61**	**16,794,000.00**	**0.00**	**39,390,773.12**	**0.00**	**39,390,773.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	500,000.00	754,600.00	276,000.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	1,026,900.00	100,000.00	0.00	1,026,891.75	0.00	1,026,891.75	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,652,226.50	37,442,613.11	16,418,000.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	360,000.00	479,930.50	0.00	0.00	596,341.37	0.00	596,341.37	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***4,380,000.00***	***36,545,968.90***	***0.00***	***0.00***	***33,031,761.02***	***0.00***	***33,031,761.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***4,380,000.00***	***36,545,968.90***	***0.00***	***0.00***	***33,031,761.02***	***0.00***	***33,031,761.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**4,380,000.00**	**36,545,968.90**	**0.00**	**0.00**	**33,031,761.02**	**0.00**	**33,031,761.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**4,380,000.00**	**14,355,793.90**	**0.00**	**0.00**	**3,997,625.54**	**0.00**	**3,997,625.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010153	LAND & BUILDINGS - SPORTING FACILTIES	4,380,000.00	14,355,793.90	0.00	0.00	3,997,625.54	0.00	3,997,625.54	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**0.00**	**10,228,918.00**	**0.00**	**0.00**	**14,132,299.89**	**0.00**	**14,132,299.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	4,275,180.00	0.00	0.00	6,849,177.60	0.00	6,849,177.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	3,993,500.00	0.00	0.00	4,969,511.40	0.00	4,969,511.40	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	251,020.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	798,700.00	0.00	0.00	993,902.28	0.00	993,902.28	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	842,058.00	0.00	0.00	1,047,856.98	0.00	1,047,856.98	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	0.00	68,460.00	0.00	0.00	85,191.63	0.00	85,191.63	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**0.00**	**11,961,257.00**	**0.00**	**0.00**	**14,901,835.59**	**0.00**	**14,901,835.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	2,784,040.00	0.00	0.00	3,464,459.37	0.00	3,464,459.37	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	4,160,240.00	0.00	0.00	5,168,291.86	0.00	5,168,291.86	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,426,250.00	0.00	0.00	1,774,825.50	0.00	1,774,825.50	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	0.00	780,444.00	0.00	0.00	971,184.51	0.00	971,184.51	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	0.00	1,757,140.00	0.00	0.00	2,212,543.20	0.00	2,212,543.20	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	539,693.00	0.00	0.00	671,593.97	0.00	671,593.97	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	513,450.00	0.00	0.00	638,937.18	0.00	638,937.18	0.00	0.00	0.00	0.00	0.00

055100100100	**Ministry of Local Govt. & Chieftaincy Affairs**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					

2	*EXPENDITURES*	*116,794,588.37*	*174,520,448.53*	*79,634,275.49*	*0.00*	*236,214,730.76*	*0.00*	*236,214,730.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*94,294,588.37*	*137,925,597.74*	*67,920,275.49*	*0.00*	*151,655,226.52*	*0.00*	*151,655,226.52*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**94,294,588.37**	**119,601,062.65**	**66,455,838.95**	**0.00**	**133,571,350.53**	**0.00**	**133,571,350.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**94,294,588.37**	**119,601,062.65**	**66,455,838.95**	**0.00**	**133,571,350.53**	**0.00**	**133,571,350.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	94,294,588.37	119,601,062.65	66,455,838.95	0.00	133,571,350.53	0.00	133,571,350.53	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**18,324,535.09**	**1,464,436.54**	**0.00**	**18,083,876.00**	**0.00**	**18,083,876.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**18,324,535.09**	**1,464,436.54**	**0.00**	**18,083,876.00**	**0.00**	**18,083,876.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	4,382,907.85	1,464,436.54	0.00	4,142,248.76	0.00	4,142,248.76	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	13,941,627.24	0.00	0.00	13,941,627.24	0.00	13,941,627.24	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*22,500,000.00*	*36,594,850.79*	*11,714,000.00*	*0.00*	*84,559,504.24*	*0.00*	*84,559,504.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**22,500,000.00**	**36,594,850.79**	**11,714,000.00**	**0.00**	**84,559,504.24**	**0.00**	**84,559,504.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**1,240,655.00**	**1,700,000.00**	**1,997,333.34**	**0.00**	**5,200,347.60**	**0.00**	**5,200,347.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,200,846.00	0.00	1,200,846.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,240,655.00	1,700,000.00	1,997,333.34	0.00	3,999,501.60	0.00	3,999,501.60	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**2,247,750.00**	**3,040,000.00**	**920,000.00**	**0.00**	**3,063,157.80**	**0.00**	**3,063,157.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	1,125,000.00	1,500,000.00	500,000.00	0.00	1,500,081.89	0.00	1,500,081.89	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	559,350.00	780,000.00	260,000.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	203,400.00	280,000.00	0.00	0.00	298,954.66	0.00	298,954.66	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	360,000.00	480,000.00	160,000.00	0.00	480,149.25	0.00	480,149.25	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**3,311,621.00**	**5,198,290.00**	**1,735,200.00**	**0.00**	**6,243,548.39**	**0.00**	**6,243,548.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,635,821.00	4,002,690.00	1,300,000.00	0.00	5,047,510.39	0.00	5,047,510.39	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	495,000.00	765,600.00	255,200.00	0.00	765,600.00	0.00	765,600.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,800.00	180,000.00	180,000.00	0.00	180,438.00	0.00	180,438.00	0.00	0.00	0.00	0.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS	0.00	250,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**9,550,100.00**	**14,990,000.00**	**3,973,433.33**	**0.00**	**19,013,932.28**	**0.00**	**19,013,932.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	3,800,000.00	5,210,000.00	1,668,660.00	0.00	6,074,588.38	0.00	6,074,588.38	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,346,000.00	4,210,000.00	1,364,703.33	0.00	5,274,638.28	0.00	5,274,638.28	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	849,100.00	1,460,000.00	0.00	0.00	2,506,930.90	0.00	2,506,930.90	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000.00	1,780,000.00	150,380.00	0.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	3,015,000.00	2,330,000.00	789,690.00	0.00	1,827,774.72	0.00	1,827,774.72	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**20,034,840.00**	**0.00**	**20,034,840.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	20,034,840.00	0.00	20,034,840.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**375,130.00**	**430,000.00**	**0.00**	**0.00**	**752,737.56**	**0.00**	**752,737.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020605	CLEANING & FUMIGATION SERVICES	375,130.00	430,000.00	0.00	0.00	752,737.56	0.00	752,737.56	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**5,163,203.00**	**10,588,000.79**	**3,088,033.33**	**0.00**	**15,244,202.40**	**0.00**	**15,244,202.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	4,280,997.00	8,020,000.79	2,660,033.33	0.00	11,049,170.40	0.00	11,049,170.40	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	882,206.00	2,568,000.00	428,000.00	0.00	4,195,032.00	0.00	4,195,032.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**611,541.00**	**648,560.00**	**0.00**	**0.00**	**14,466,738.21**	**0.00**	**14,466,738.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	611,541.00	648,560.00	0.00	0.00	974,039.20	0.00	974,039.20	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	3,580,000.00	0.00	3,580,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	9,312,500.00	0.00	9,312,500.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	600,199.01	0.00	600,199.01	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*2,558,000.00*	*64,271,799.20*	*1,465,000.00*	*0.00*	*64,596,265.78*	*0.00*	*64,596,265.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*2,558,000.00*	*64,271,799.20*	*1,465,000.00*	*0.00*	*64,596,265.78*	*0.00*	*64,596,265.78*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**2,558,000.00**	**64,271,799.20**	**1,465,000.00**	**0.00**	**64,585,238.94**	**0.00**	**64,585,238.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**22,045,686.60**	**0.00**	**0.00**	**25,470,278.63**	**0.00**	**25,470,278.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	22,045,686.60	0.00	0.00	25,470,278.63	0.00	25,470,278.63	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,486,500.00**	**0.00**	**2,486,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010305	POWER GENERATING SETS	0.00	0.00	0.00	0.00	2,486,500.00	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**27,339,501.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	27,339,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**935,000.00**	**7,138,100.00**	**0.00**	**0.00**	**11,985,577.81**	**0.00**	**11,985,577.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	0.00	4,319,830.00	0.00	0.00	5,101,081.81	0.00	5,101,081.81	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	1,158,115.00	0.00	0.00	1,300,398.00	0.00	1,300,398.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	593,320.00	0.00	0.00	3,509,208.00	0.00	3,509,208.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	935,000.00	667,485.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
32010555	OTHER EQUIPMENTS	0.00	399,350.00	0.00	0.00	840,750.00	0.00	840,750.00	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**1,623,000.00**	**7,748,511.60**	**1,465,000.00**	**0.00**	**24,642,882.50**	**0.00**	**24,642,882.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	0.00	511,168.00	500,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	0.00	296,660.00	0.00	0.00	4,168,750.00	0.00	4,168,750.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	0.00	1,233,972.10	0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	905,000.00	2,791,456.50	0.00	0.00	4,930,000.00	0.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	718,000.00	1,735,461.00	965,000.00	0.00	9,706,320.00	0.00	9,706,320.00	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	0.00	399,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	780,444.00	0.00	0.00	2,220,000.00	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**11,026.84**	**0.00**	**11,026.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**11,026.84**	**0.00**	**11,026.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030109	RESEARCH & DEVELOPMENT	0.00	0.00	0.00	0.00	11,026.84	0.00	11,026.84	0.00	0.00	0.00	0.00	0.00

055900100100	**Ministry of Community Development & Coopera**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**ince January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
2	*EXPENDITURES*	*402,631,489.37*	*715,795,936.57*	*337,355,290.78*	*0.00*	*817,502,158.16*	*0.00*	*907,502,158.16*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*344,026,139.37*	*485,795,936.57*	*314,051,761.44*	*0.00*	*567,508,502.62*	*0.00*	*567,508,502.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**344,026,139.37**	**457,822,226.12**	**306,713,918.67**	**0.00**	**539,149,134.18**	**0.00**	**539,149,134.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**344,026,139.37**	**457,822,226.12**	**306,713,918.67**	**0.00**	**539,149,134.18**	**0.00**	**539,149,134.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	344,026,139.37	457,822,226.12	306,713,918.67	0.00	539,149,134.18	0.00	539,149,134.18	0.00	0.00	0.00	0.00	0.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**0.00**	**27,973,710.45**	**7,337,842.77**	**0.00**	**28,359,368.44**	**0.00**	**28,359,368.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210201	**ALLOWANCES**	**0.00**	**27,973,710.45**	**7,337,842.77**	**0.00**	**28,359,368.44**	**0.00**	**28,359,368.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21020150	LEAVE ALLOWANCE	0.00	17,597,898.21	7,337,842.77	0.00	17,983,556.20	0.00	17,983,556.20	0.00	0.00	0.00	0.00	0.00
21020152	FURNITURE ALLOWANCE	0.00	10,375,812.24	0.00	0.00	10,375,812.24	0.00	10,375,812.24	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*58,605,350.00*	*230,000,000.00*	*23,303,529.34*	*0.00*	*249,993,655.54*	*0.00*	*339,993,655.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

2202	**OVERHEAD COST**	**25,605,350.00**	**95,159,998.68**	**23,303,529.34**	**0.00**	**134,593,655.54**	**0.00**	**134,593,655.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**7,341,649.96**	**6,225,000.00**	**2,166,640.00**	**0.00**	**11,100,000.00**	**0.00**	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,666,350.00	3,100,000.00	766,640.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,675,299.96	3,125,000.00	1,400,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**900,000.00**	**13,986,000.00**	**460,000.00**	**0.00**	**15,635,364.60**	**0.00**	**15,635,364.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020201	ELECTRICITY CHARGES	900,000.00	1,356,000.00	400,000.00	0.00	2,765,364.60	0.00	2,765,364.60	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	630,000.00	60,000.00	0.00	870,000.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**6,610,210.00**	**11,256,105.64**	**2,074,327.42**	**0.00**	**10,870,522.70**	**0.00**	**10,870,522.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	4,500,000.00	6,524,105.64	1,999,327.42	0.00	5,922,522.70	0.00	5,922,522.70	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	1,600,000.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	132,000.00	0.00	0.00	198,000.00	0.00	198,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,110,210.00	3,000,000.00	75,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**1,410,792.00**	**12,864,698.68**	**739,040.00**	**0.00**	**10,958,900.00**	**0.00**	**10,958,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	5,499,998.68	185,000.00	0.00	6,910,400.00	0.00	6,910,400.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	984,750.00	3,300,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	426,042.00	892,700.00	184,040.00	0.00	838,500.00	0.00	838,500.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,672,000.00	370,000.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**2,409,552.60**	**6,000,000.00**	**977,882.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	2,409,552.60	6,000,000.00	977,882.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**559,943.28**	**3,144,000.00**	**269,680.00**	**0.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	383,869.98	240,000.00	160,000.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,664,000.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	176,073.30	240,000.00	109,680.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**3,381,202.20**	**7,478,400.00**	**2,267,660.00**	**0.00**	**18,586,392.00**	**0.00**	**18,586,392.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	2,607,458.40	6,346,800.00	1,905,000.00	0.00	16,926,105.60	0.00	16,926,105.60	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	353,622.00	492,000.00	169,300.00	0.00	705,254.40	0.00	705,254.40	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	420,121.80	639,600.00	193,360.00	0.00	955,032.00	0.00	955,032.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**176,626.80**	**22,652.58**	**0.00**	**112,730.80**	**0.00**	**112,730.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	176,626.80	22,652.58	0.00	112,730.80	0.00	112,730.80	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**2,991,999.96**	**34,029,167.56**	**14,325,647.34**	**0.00**	**59,129,745.44**	**0.00**	**59,129,745.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,240,200.00	0.00	0.00	1,810,000.00	0.00	1,810,000.00	0.00	0.00	0.00	0.00	0.00
22021081	SPECIAL DAYS/CELEBRATIONS	0.00	17,115,000.00	9,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	2,400,070.68	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATION	500,000.00	5,815,020.00	1,453,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22021086	EXAMINATION EXPENSES	2,491,999.96	4,458,876.88	3,872,647.34	0.00	5,719,745.44	0.00	5,719,745.44	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**33,000,000.00**	**134,840,001.32**	**0.00**	**0.00**	**115,400,000.00**	**0.00**	**205,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**33,000,000.00**	**134,840,001.32**	**0.00**	**0.00**	**115,400,000.00**	**0.00**	**205,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22040109	GRANTS TO COMMUNITIES/NGOs	33,000,000.00	134,840,001.32	0.00	0.00	115,400,000.00	0.00	205,400,000.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***10,564,512.05***	***255,348,152.19***	***3,946,700.00***	***0.00***	***199,993,233.02***	***0.00***	***199,993,233.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***10,564,512.05***	***255,348,152.19***	***3,946,700.00***	***0.00***	***199,993,233.02***	***0.00***	***199,993,233.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**10,564,512.05**	**255,348,152.19**	**3,946,700.00**	**0.00**	**199,944,999.99**	**0.00**	**199,944,999.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**162,044,820.00**	**0.00**	**0.00**	**120,042,366.67**	**0.00**	**120,042,366.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	62,435,520.00	0.00	0.00	41,743,895.64	0.00	41,743,895.64	0.00	0.00	0.00	0.00	0.00
32010151	LAND & BUILDINGS - SCHOOLS	0.00	99,609,300.00	0.00	0.00	78,298,471.03	0.00	78,298,471.03	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**5,819,100.00**	**0.00**	**0.00**	**7,054,000.00**	**0.00**	**7,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	3,651,200.00	0.00	0.00	2,844,000.00	0.00	2,844,000.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	2,167,900.00	0.00	0.00	4,210,000.00	0.00	4,210,000.00	0.00	0.00	0.00	0.00	0.00
320103	**PLANT & MACHINERY - GENERAL**	**0.00**	**6,169,558.15**	**0.00**	**0.00**	**4,733,873.61**	**0.00**	**4,733,873.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010302	INDUSTRIAL EQUIPMENT	0.00	1,814,190.00	0.00	0.00	1,420,873.61	0.00	1,420,873.61	0.00	0.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	4,355,368.15	0.00	0.00	3,313,000.00	0.00	3,313,000.00	0.00	0.00	0.00	0.00	0.00
320104	**FIXED ASSETS - GENERAL**	**0.00**	**40,605,081.34**	**0.00**	**0.00**	**31,732,200.00**	**0.00**	**31,732,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010405	MOTOR VEHICLES	0.00	24,631,081.34	0.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
32010406	TRICYCLE	0.00	15,974,000.00	0.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**4,449,432.05**	**25,327,625.30**	**2,462,000.00**	**0.00**	**20,367,721.69**	**0.00**	**20,367,721.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010501	COMPUTERS	2,316,840.00	6,474,540.00	0.00	0.00	5,013,687.60	0.00	5,013,687.60	0.00	0.00	0.00	0.00	0.00
32010502	PRINTERS	674,152.05	2,396,100.00	0.00	0.00	1,835,490.00	0.00	1,835,490.00	0.00	0.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	2,167,900.00	0.00	0.00	1,804,380.00	0.00	1,804,380.00	0.00	0.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	969,600.00	1,708,419.30	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
32010507	SHREDDING MACHINES	0.00	741,650.00	0.00	0.00	568,750.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
32010508	PROJECTORS	0.00	1,968,225.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010550	ROUTERS/SWITCHES	0.00	588,756.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00	0.00	0.00
32010551	UPS/INVERTERS	0.00	872,865.00	0.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
32010552	COMPUTER STORAGE DEVICES	488,840.00	91,280.00	0.00	0.00	69,686.40	0.00	69,686.40	0.00	0.00	0.00	0.00	0.00
32010554	CAMERAS	0.00	1,711,500.00	0.00	0.00	1,745,000.00	0.00	1,745,000.00	0.00	0.00	0.00	0.00	0.00
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	0.00	6,606,390.00	2,462,000.00	0.00	5,468,117.56	0.00	5,468,117.56	0.00	0.00	0.00	0.00	0.00
320106	**FURNITURE & FITTINGS - GENERAL**	**6,115,080.00**	**15,174,305.40**	**1,484,700.00**	**0.00**	**15,851,713.02**	**0.00**	**15,851,713.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010601	CHAIRS	1,733,270.00	3,651,200.00	999,900.00	0.00	4,930,000.00	0.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
32010602	TABLES	1,479,650.00	1,597,400.00	242,400.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	486,820.00	1,660,155.00	0.00	0.00	1,252,170.00	0.00	1,252,170.00	0.00	0.00	0.00	0.00	0.00
32010604	TELEVISION SETS	574,750.00	2,919,134.40	0.00	0.00	1,030,750.00	0.00	1,030,750.00	0.00	0.00	0.00	0.00	0.00
32010606	AIR CONDITIONER	1,478,190.00	604,420.00	0.00	0.00	2,359,631.28	0.00	2,359,631.28	0.00	0.00	0.00	0.00	0.00
32010608	SHELVES	0.00	1,882,650.00	0.00	0.00	473,381.74	0.00	473,381.74	0.00	0.00	0.00	0.00	0.00
32010609	CEILING FANS	362,400.00	1,859,830.00	242,400.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
32010610	REFRIDGERATORS	0.00	999,516.00	0.00	0.00	1,437,500.00	0.00	1,437,500.00	0.00	0.00	0.00	0.00	0.00
32010650	FIRE PROOF SAFES	0.00	0.00	0.00	0.00	775,000.00	0.00	775,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**207,662.00**	**0.00**	**0.00**	**163,125.00**	**0.00**	**163,125.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	207,662.00	0.00	0.00	163,125.00	0.00	163,125.00	0.00	0.00	0.00	0.00	0.00
3203	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**48,233.03**	**0.00**	**48,233.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320301	**INTANGIBLE ASSETS**	**0.00**	**0.00**	**0.00**	**0.00**	**48,233.03**	**0.00**	**48,233.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32030152	MONITORING AND EVALUATION OF CAPITAL PRO	0.00	0.00	0.00	0.00	48,233.03	0.00	48,233.03	0.00	0.00	0.00	0.00	0.00
055900600100	**NG-CARES (Ogun State Community and Social De**												

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*48,476,000.08*	*70,470,205.05*	*23,330,000.00*	*0.00*	*70,614,280.91*	*0.00*	*70,687,991.91*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*42,362,500.00*	*58,647,000.00*	*23,330,000.00*	*0.00*	*58,647,000.00*	*0.00*	*58,647,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**42,362,500.00**	**58,647,000.00**	**23,330,000.00**	**0.00**	**58,647,000.00**	**0.00**	**58,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**42,362,500.00**	**58,647,000.00**	**23,330,000.00**	**0.00**	**58,647,000.00**	**0.00**	**58,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	42,362,500.00	58,647,000.00	23,330,000.00	0.00	58,647,000.00	0.00	58,647,000.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*6,113,500.08*	*11,823,205.05*	*0.00*	*0.00*	*11,967,280.91*	*0.00*	*12,040,991.91*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**6,113,500.08**	**11,823,205.05**	**0.00**	**0.00**	**11,967,280.91**	**0.00**	**12,040,991.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220201	**TRAVEL & TRANSPORT - GENERAL**	**717,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	467,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	**UTILITIES - GENERAL**	**856,500.00**	**1,380,000.00**	**0.00**	**0.00**	**1,380,000.00**	**0.00**	**1,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	696,500.00	1,140,000.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	160,000.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**626,433.94**	**1,251,301.05**	**0.00**	**0.00**	**931,199.01**	**0.00**	**931,199.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	520,433.94	681,301.05	0.00	0.00	766,999.01	0.00	766,999.01	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	79,200.00	0.00	79,200.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	106,000.00	570,000.00	0.00	0.00	85,000.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**842,269.00**	**2,026,000.00**	**0.00**	**0.00**	**790,000.00**	**0.00**	**790,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	353,869.00	607,500.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	230,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	224,900.00	160,500.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,500.00	868,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	160,000.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**1,033,215.50**	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	1,033,215.50	1,299,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**111,400.00**	**248,000.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	11,400.00	198,000.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**1,176,252.68**	**3,025,140.00**	**0.00**	**0.00**	**5,394,768.00**	**0.00**	**5,394,768.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	1,113,615.00	2,929,140.00	0.00	0.00	4,554,768.00	0.00	4,554,768.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	62,637.68	96,000.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**40,703.96**	**49,764.00**	**0.00**	**0.00**	**47,313.90**	**0.00**	**47,313.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,703.96	49,764.00	0.00	0.00	47,313.90	0.00	47,313.90	0.00	0.00	0.00	0.00	0.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**709,725.00**	**2,544,000.00**	**0.00**	**0.00**	**3,244,000.00**	**0.00**	**3,317,711.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	315,600.00	576,000.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	380,000.00	600,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	14,125.00	10,000.00	0.00	0.00	21,000.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	472,500.00	0.00	0.00	440,000.00	0.00	513,711.00	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	810,500.00	0.00	0.00	2,258,000.00	0.00	2,258,000.00	0.00	0.00	0.00	0.00	0.00
3	*ASSETS*	*122,106,999.92*	*171,000,000.00*	*0.00*	*0.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
32	*FIXED ASSETS*	*122,106,999.92*	*171,000,000.00*	*0.00*	*0.00*	*80,000,000.00*	*0.00*	*80,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**122,106,999.92**	**171,000,000.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**31,075,663.79**	**85,500,000.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	31,075,663.79	85,500,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**80,102,000.60**	**72,000,000.00**	**0.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010214	BOREHOLES & OTHER WATER FACILITIES	80,102,000.60	72,000,000.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
320105	**OFFICE EQUIPMENT - GENERAL**	**698,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010554	CAMERAS	698,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**10,230,585.53**	**13,500,000.00**	**0.00**	**0.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	10,230,585.53	13,500,000.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00

055900700100	Ogun State Community and Social Development												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
2	*EXPENDITURES*	*0.00*	*17,412,793.55*	*0.00*	*0.00*	*36,929,569.12*	*0.00*	*36,929,569.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21	*PERSONNEL COST*	*0.00*	*16,236,000.00*	*0.00*	*0.00*	*16,236,000.00*	*0.00*	*16,236,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2101	**SALARY**	**0.00**	**16,236,000.00**	**0.00**	**0.00**	**16,236,000.00**	**0.00**	**16,236,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
210101	**SALARIES AND WAGES**	**0.00**	**16,236,000.00**	**0.00**	**0.00**	**16,236,000.00**	**0.00**	**16,236,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
21010101	SALARY	0.00	16,236,000.00	0.00	0.00	16,236,000.00	0.00	16,236,000.00	0.00	0.00	0.00	0.00	0.00
22	*OTHER RECURRENT COSTS*	*0.00*	*1,176,793.55*	*0.00*	*0.00*	*20,693,569.12*	*0.00*	*20,693,569.12*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2202	**OVERHEAD COST**	**0.00**	**1,176,793.55**	**0.00**	**0.00**	**20,693,569.12**	**0.00**	**20,693,569.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220202	**UTILITIES - GENERAL**	**0.00**	**620,000.00**	**0.00**	**0.00**	**810,000.00**	**0.00**	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020202	TELEPHONE CHARGES	0.00	380,000.00	0.00	0.00	570,000.00	0.00	570,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	240,000.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220203	**MATERIALS & SUPPLIES - GENERAL**	**0.00**	**96,293.55**	**0.00**	**0.00**	**1,348,011.09**	**0.00**	**1,348,011.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	0.00	30,293.55	0.00	0.00	769,999.00	0.00	769,999.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	66,000.00	0.00	0.00	39,600.00	0.00	39,600.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	538,412.09	0.00	538,412.09	0.00	0.00	0.00	0.00	0.00
220204	**MAINTENANCE SERVICES - GENERAL**	**0.00**	**147,500.00**	**0.00**	**0.00**	**790,000.00**	**0.00**	**790,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT	0.00	102,500.00	0.00	0.00	480,000.00	0.00	480,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	25,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
220205	**TRAINING - GENERAL**	**0.00**	**40,000.00**	**0.00**	**0.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020501	LOCAL TRAINING	0.00	40,000.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
220206	**OTHER SERVICES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220208	**FUEL & LUBRICANTS - GENERAL**	**0.00**	**180,000.00**	**0.00**	**0.00**	**6,218,820.00**	**0.00**	**6,218,820.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020801	MOTOR VEHICLE FUEL COST	0.00	180,000.00	0.00	0.00	4,958,820.00	0.00	4,958,820.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,260,000.00	0.00	1,260,000.00	0.00	0.00	0.00	0.00	0.00
220209	**FINANCIAL CHARGES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**94,627.82**	**0.00**	**94,627.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	94,627.82	0.00	94,627.82	0.00	0.00	0.00	0.00	0.00

220210	**MISCELLANEOUS EXPENSES GENERAL**	**0.00**	**93,000.00**	**0.00**	**0.00**	**4,052,110.22**	**0.00**	**4,052,110.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
22021001	REFRESHMENT & MEALS	0.00	10,000.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	25,000.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,860,000.00	0.00	2,860,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	168,000.00	0.00	168,000.00	0.00	0.00	0.00	0.00	0.00
22021082	PLANNING, MONITORING AND EVALUATION	0.00	11,500.00	0.00	0.00	664,110.22	0.00	664,110.22	0.00	0.00	0.00	0.00	0.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	0.00	46,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	***ASSETS***	***0.00***	***29,000,000.00***	***0.00***	***0.00***	***120,000,000.00***	***0.00***	***120,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
32	***FIXED ASSETS***	***0.00***	***29,000,000.00***	***0.00***	***0.00***	***120,000,000.00***	***0.00***	***120,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**120,000,000.00**	**0.00**	**120,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
320101	**LAND & BUILDING - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010151	LAND & BUILDINGS - SCHOOLS	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
320102	**INFRASTRUCTURE - GENERAL**	**0.00**	**29,000,000.00**	**0.00**	**0.00**	**66,000,000.00**	**0.00**	**66,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010202	ROADS & BRIDGES	0.00	14,300,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	14,700,000.00	0.00	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
320109	**SPECIALISED ASSETS-GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**27,000,000.00**	**0.00**	**27,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
32010904	LABORATORY/MEDICAL EQUIPMENTS	0.00	0.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00

011100100100	Office of the Governor												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	27,914,748,491.77	45,359,316,066.10	22,931,523,703.91	0.00	64,467,632,593.20	0.00	64,193,545,162.34	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	27,914,748,491.77	45,359,316,066.10	22,931,523,703.91	0.00	64,467,632,593.20	0.00	64,193,545,162.34	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,914,748,491.77	45,359,316,066.10	22,931,523,703.91	0.00	64,467,632,593.20	0.00	64,193,545,162.34	0.00	0.00	0.00	0.00	0.00

011100100200	Deputy Governor's Office												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	196,902,884.00	339,999,999.97	176,150,730.00	0.00	530,428,789.01	0.00	530,428,789.01	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	196,902,884.00	339,999,999.97	176,150,730.00	0.00	530,428,789.01	0.00	530,428,789.01	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	196,902,884.00	339,999,999.97	176,150,730.00	0.00	530,428,789.01	0.00	530,428,789.01	0.00	0.00	0.00	0.00	0.00

011100100300	Government House												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	259,151,297.33	474,488,058.13	243,774,150.76	0.00	566,087,191.88	0.00	566,087,191.88	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	259,151,297.33	474,488,058.13	243,774,150.76	0.00	566,087,191.88	0.00	566,087,191.88	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	259,151,297.33	474,488,058.13	243,774,150.76	0.00	566,087,191.88	0.00	566,087,191.88	0.00	0.00	0.00	0.00	0.00

011100100500	Ogun State Road Safety Advisory Council (Office												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	15,149,739.32	0.00	0.00	24,371,204.00	0.00	24,371,204.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	15,149,739.32	0.00	0.00	24,371,204.00	0.00	24,371,204.00	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	15,149,739.32	0.00	0.00	24,371,204.00	0.00	24,371,204.00	0.00	0.00	0.00	0.00	0.00

011101000100	Bureau of Public Procurement												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	34,079,181.49	169,854,144.69	23,269,623.17	0.00	222,688,239.15	0.00	222,688,239.15	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	34,079,181.49	169,854,144.69	23,269,623.17	0.00	222,688,239.15	0.00	222,688,239.15	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	34,079,181.49	169,854,144.69	23,269,623.17	0.00	222,688,239.15	0.00	222,688,239.15	0.00	0.00	0.00	0.00	0.00

011101600100	Office of the Economic Adviser												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	4,091,745.69	147,181,207.32	869,174.97	0.00	93,512,672.10	0.00	93,512,672.10	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	4,091,745.69	147,181,207.32	869,174.97	0.00	93,512,672.10	0.00	93,512,672.10	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,091,745.69	147,181,207.32	869,174.97	0.00	93,512,672.10	0.00	93,512,672.10	0.00	0.00	0.00	0.00	0.00

011101600200	State Cares Coordinating Unit												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	44,369,000.00	224,939,546.58	5,000,000.00	0.00	193,873,414.60	0.00	193,873,414.60	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	44,369,000.00	224,939,546.58	5,000,000.00	0.00	193,873,414.60	0.00	193,873,414.60	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	44,369,000.00	224,939,546.58	5,000,000.00	0.00	193,873,414.60	0.00	193,873,414.60	0.00	0.00	0.00	0.00	0.00

011101600300	State Cares Livelihood Unit												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	93,772,082.90	274,663,300.87	11,020,000.00	0.00	241,434,058.25	0.00	241,434,058.25	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	93,772,082.90	274,663,300.87	11,020,000.00	0.00	241,434,058.25	0.00	241,434,058.25	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	93,772,082.90	274,663,300.87	11,020,000.00	0.00	241,434,058.25	0.00	241,434,058.25	0.00	0.00	0.00	0.00	0.00

011101700100	Bureau of Cabinet & Special Services												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	13,424,360.00	43,510,941.47	0.00	0.00	54,441,232.42	0.00	54,441,232.42	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	13,424,360.00	43,510,941.47	0.00	0.00	54,441,232.42	0.00	54,441,232.42	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,424,360.00	43,510,941.47	0.00	0.00	54,441,232.42	0.00	54,441,232.42	0.00	0.00	0.00	0.00	0.00

011102100100	Ogun State liaison Office (Lagos)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	11,188,343.39	32,998,712.06	12,238,343.39	0.00	73,831,801.22	0.00	73,831,801.22	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	11,188,343.39	32,998,712.06	12,238,343.39	0.00	73,831,801.22	0.00	73,831,801.22	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,188,343.39	32,998,712.06	12,238,343.39	0.00	73,831,801.22	0.00	73,831,801.22	0.00	0.00	0.00	0.00	0.00

011102100200	Ogun State liaison Office (Abuja)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	12,000,000.00	30,941,158.85	10,129,818.76	0.00	36,640,831.09	0.00	36,640,831.09	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	12,000,000.00	30,941,158.85	10,129,818.76	0.00	36,640,831.09	0.00	36,640,831.09	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00	30,941,158.85	10,129,818.76	0.00	36,640,831.09	0.00	36,640,831.09	0.00	0.00	0.00	0.00	0.00

011110500100	Office of the Chief of Staff												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	9,700,000.00	48,977,904.80	6,500,000.00	0.00	61,732,957.19	0.00	61,732,957.19	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	9,700,000.00	48,977,904.80	6,500,000.00	0.00	61,732,957.19	0.00	61,732,957.19	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,700,000.00	48,977,904.80	6,500,000.00	0.00	61,732,957.19	0.00	61,732,957.19	0.00	0.00	0.00	0.00	0.00

011111300100	Bureau of Protocol and Ceremonials												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	9,800,000.00	29,995,750.70	5,100,000.00	0.00	42,280,469.06	0.00	42,280,469.06	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	9,800,000.00	29,995,750.70	5,100,000.00	0.00	42,280,469.06	0.00	42,280,469.06	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,800,000.00	29,995,750.70	5,100,000.00	0.00	42,280,469.06	0.00	42,280,469.06	0.00	0.00	0.00	0.00	0.00

011101100100	Ogun State Government Delivery Office												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	13,663,845.46	87,145,011.41	10,389,959.42	0.00	99,131,531.98	0.00	99,131,531.98	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	10,783,845.46	77,145,983.65	8,389,959.42	0.00	81,397,010.19	0.00	81,397,010.19	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,783,845.46	77,145,983.65	8,389,959.42	0.00	81,397,010.19	0.00	81,397,010.19	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	2,880,000.00	9,999,027.76	2,000,000.00	0.00	17,734,521.79	0.00	17,734,521.79	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	2,880,000.00	9,999,027.76	2,000,000.00	0.00	17,734,521.79	0.00	17,734,521.79	0.00	0.00	0.00	0.00	0.00

011101700200	Gateway Response Squad												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	614,398,135.62	978,875,274.30	199,167,946.58	0.00	1,342,334,400.00	0.00	1,342,334,400.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	614,398,135.62	978,875,274.30	199,167,946.58	0.00	1,342,334,400.00	0.00	1,342,334,400.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	614,398,135.62	978,875,274.30	199,167,946.58	0.00	1,342,334,400.00	0.00	1,342,334,400.00	0.00	0.00	0.00	0.00	0.00

011101700300	Social Safety												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	1,124,120,973.69	1,457,980,296.91	1,006,150,000.00	0.00	2,114,587,983.69	0.00	2,114,587,983.69	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,124,120,973.69	1,457,980,296.91	1,006,150,000.00	0.00	2,114,587,983.69	0.00	2,114,587,983.69	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,124,120,973.69	1,457,980,296.91	1,006,150,000.00	0.00	2,114,587,983.69	0.00	2,114,587,983.69	0.00	0.00	0.00	0.00	0.00

011101700400	Social Order Protection												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	2,754,875,173.69	3,785,435,236.15	1,643,892,000.00	0.00	4,723,785,211.23	0.00	4,723,785,211.23	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,754,875,173.69	3,785,435,236.15	1,643,892,000.00	0.00	4,723,785,211.23	0.00	4,723,785,211.23	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,754,875,173.69	3,785,435,236.15	1,643,892,000.00	0.00	4,723,785,211.23	0.00	4,723,785,211.23	0.00	0.00	0.00	0.00	0.00

011101700500	Ogun State Security Network (Amotekun)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	199,005,924.21	727,021,368.88	156,863,442.84	0.00	731,770,793.53	0.00	731,770,793.53	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	199,005,924.21	727,021,368.88	156,863,442.84	0.00	731,770,793.53	0.00	731,770,793.53	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	199,005,924.21	727,021,368.88	156,863,442.84	0.00	731,770,793.53	0.00	731,770,793.53	0.00	0.00	0.00	0.00	0.00

011101700600	Ogun State Community Social Orientation and Sa												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	100,000,000.00	988,843.00	0.00	311,989,758.74	0.00	311,989,758.74	0.00	0.00	0.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	0.00	1,500,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	0.00	1,500,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	98,500,000.00	988,843.00	0.00	305,767,758.74	0.00	305,767,758.74	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	98,500,000.00	988,843.00	0.00	305,767,758.74	0.00	305,767,758.74	0.00	0.00	0.00	0.00	0.00

011100200100	Ogun State Boundary Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	15,078,554.48	0.00	0.00	15,777,169.55	0.00	15,777,169.55	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	15,078,554.48	0.00	0.00	15,777,169.55	0.00	15,777,169.55	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	15,078,554.48	0.00	0.00	15,777,169.55	0.00	15,777,169.55	0.00	0.00	0.00	0.00	0.00

011100300100	Ogun State Boundary Committee												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	20,524,510.00	10,052,401.72	0.00	0.00	298,625,243.06	0.00	298,625,243.06	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	20,524,510.00	10,052,401.72	0.00	0.00	298,625,243.06	0.00	298,625,243.06	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	20,524,510.00	10,052,401.72	0.00	0.00	298,625,243.06	0.00	298,625,243.06	0.00	0.00	0.00	0.00	0.00

011111100100	Public Private Partnership												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	25,740,110.98	115,465,283.62	15,604,184.96	0.00	120,379,172.77	0.00	120,379,172.77	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	25,740,110.98	115,465,283.62	15,604,184.96	0.00	120,379,172.77	0.00	120,379,172.77	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	25,740,110.98	115,465,283.62	15,604,184.96	0.00	120,379,172.77	0.00	120,379,172.77	0.00	0.00	0.00	0.00	0.00

011100800100	State Emergency Management Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	50,208,735.05	227,647,847.26	49,935,097.72	0.00	203,079,761.13	0.00	203,079,761.13	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	50,208,735.05	227,647,847.26	49,935,097.72	0.00	203,079,761.13	0.00	203,079,761.13	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	50,208,735.05	227,647,847.26	49,935,097.72	0.00	203,079,761.13	0.00	203,079,761.13	0.00	0.00	0.00	0.00	0.00

011100900100	Ogun State Road Safety Advisory Council (State I												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	10,299,392.80	0.00	0.00	61,999,658.98	0.00	61,999,658.98	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	10,299,392.80	0.00	0.00	61,999,658.98	0.00	61,999,658.98	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	10,299,392.80	0.00	0.00	61,999,658.98	0.00	61,999,658.98	0.00	0.00	0.00	0.00	0.00

011103300100	Ogun State Agency for the Control of Aids												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	17,700,000.00	806,996,786.89	6,908,750.00	0.00	1,032,493,880.21	0.00	1,032,493,880.21	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	17,700,000.00	806,996,786.89	6,908,750.00	0.00	1,032,493,880.21	0.00	1,032,493,880.21	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	17,700,000.00	806,996,786.89	6,908,750.00	0.00	1,032,493,880.21	0.00	1,032,493,880.21	0.00	0.00	0.00	0.00	0.00

011103700100	Muslim Pilgrims Welfare Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	125,902,393.74	366,195,055.98	243,106,654.03	0.00	523,360,160.08	0.00	523,360,160.08	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,332,550.90	116,195,055.98	33,336,916.03	0.00	125,360,250.17	0.00	125,360,250.17	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	41,332,550.90	116,195,055.98	33,336,916.03	0.00	125,360,250.17	0.00	125,360,250.17	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	84,569,842.84	250,000,000.00	209,769,738.00	0.00	397,999,909.91	0.00	397,999,909.91	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	84,569,842.84	250,000,000.00	209,769,738.00	0.00	397,999,909.91	0.00	397,999,909.91	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Pilgrims Welfare Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	52,248,589.29	239,586,910.19	36,107,223.24	0.00	428,989,262.37	0.00	428,989,262.37	0.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	28,071,589.29	94,221,662.69	22,479,723.24	0.00	117,595,864.79	0.00	117,595,864.79	0.00	0.00	0.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	28,071,589.29	94,221,662.69	22,479,723.24	0.00	117,595,864.79	0.00	117,595,864.79	0.00	0.00	0.00	0.00	0.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	24,177,000.00	145,365,247.50	13,627,500.00	0.00	311,393,397.58	0.00	311,393,397.58	0.00	0.00	0.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	24,177,000.00	145,365,247.50	13,627,500.00	0.00	311,393,397.58	0.00	311,393,397.58	0.00	0.00	0.00	0.00	0.00

011103400100	Bureau of Public Service Reforms												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	32,302,702.16	71,212,090.28	22,597,514.57	0.00	83,742,648.26	0.00	83,742,648.26	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	32,302,702.16	71,212,090.28	22,597,514.57	0.00	83,742,648.26	0.00	83,742,648.26	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	32,302,702.16	71,212,090.28	22,597,514.57	0.00	83,742,648.26	0.00	83,742,648.26	0.00	0.00	0.00	0.00	0.00

011103500100	Bureau of Pensions (State)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	19,039,580,939.64	20,033,728,402.24	11,691,192,903.65	0.00	25,010,715,529.28	0.00	25,010,715,529.28	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	19,039,580,939.64	20,033,728,402.24	11,691,192,903.65	0.00	25,010,715,529.28	0.00	25,010,715,529.28	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	19,039,580,939.64	20,033,728,402.24	11,691,192,903.65	0.00	25,010,715,529.28	0.00	25,010,715,529.28	0.00	0.00	0.00	0.00	0.00

011200300100	State House of Assembly												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	1,945,107,162.72	8,850,759,025.80	1,325,586,436.03	0.00	13,211,839,728.78	0.00	13,211,839,728.78	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	1,945,107,162.72	8,850,759,025.80	1,325,586,436.03	0.00	13,211,839,728.78	0.00	13,211,839,728.78	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,945,107,162.72	8,850,759,025.80	1,325,586,436.03	0.00	13,211,839,728.78	0.00	13,211,839,728.78	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	277,049,340.44	0.00	0.00	277,049,340.44	0.00	277,049,340.44	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	277,049,340.44	0.00	0.00	277,049,340.44	0.00	277,049,340.44	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	277,049,340.44	0.00	0.00	277,049,340.44	0.00	277,049,340.44	0.00	0.00	0.00	0.00	0.00

011200400100	House of Assembly Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	72,553,797.85	440,069,112.23	44,411,917.73	0.00	923,185,206.12	0.00	923,185,206.12	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	72,553,797.85	440,069,112.23	44,411,917.73	0.00	923,185,206.12	0.00	923,185,206.12	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	72,553,797.85	440,069,112.23	44,411,917.73	0.00	923,185,206.12	0.00	923,185,206.12	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Strategy												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	337,106,952.42	578,348,522.11	212,590,624.78	0.00	639,289,264.47	0.00	639,289,264.47	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	337,106,952.42	578,348,522.11	212,590,624.78	0.00	639,289,264.47	0.00	639,289,264.47	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	337,106,952.42	578,348,522.11	212,590,624.78	0.00	639,289,264.47	0.00	639,289,264.47	0.00	0.00	0.00	0.00	0.00

012300300100	Ogun State Television												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	388,557,308.23	912,334,180.22	288,111,251.35	0.00	982,796,244.44	0.00	982,796,244.44	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	388,557,308.23	912,334,180.22	288,111,251.35	0.00	982,796,244.44	0.00	982,796,244.44	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	388,557,308.23	912,334,180.22	288,111,251.35	0.00	982,796,244.44	0.00	982,796,244.44	0.00	0.00	0.00	0.00	0.00

012300400100	Ogun State Broadcasting Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	294,962,763.01	677,551,448.91	237,293,421.75	0.00	846,398,455.39	0.00	846,398,455.39	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	294,962,763.01	677,551,448.91	237,293,421.75	0.00	846,398,455.39	0.00	846,398,455.39	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	294,962,763.01	677,551,448.91	237,293,421.75	0.00	846,398,455.39	0.00	846,398,455.39	0.00	0.00	0.00	0.00	0.00

012301300100	Ogun State Printing Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	87,745,946.52	169,770,348.74	56,076,919.64	0.00	204,351,685.13	0.00	204,351,685.13	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	87,745,946.52	169,770,348.74	56,076,919.64	0.00	204,351,685.13	0.00	204,351,685.13	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	87,745,946.52	169,770,348.74	56,076,919.64	0.00	204,351,685.13	0.00	204,351,685.13	0.00	0.00	0.00	0.00	0.00

012305500100	Ogun State Signage and Advertising Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	157,668,832.81	203,762,106.10	62,356,430.02	0.00	257,987,858.28	0.00	257,987,858.28	0.00	0.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	157,668,832.81	203,762,106.10	62,356,430.02	0.00	257,987,858.28	0.00	257,987,858.28	0.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	157,668,832.81	203,762,106.10	62,356,430.02	0.00	257,987,858.28	0.00	257,987,858.28	0.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of Service												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	136,782,753.98	347,476,933.52	97,097,792.24	0.00	570,434,979.10	0.00	570,434,979.10	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	136,782,753.98	347,476,933.52	97,097,792.24	0.00	570,434,979.10	0.00	570,434,979.10	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	118,702,753.98	331,464,474.92	86,422,592.24	0.00	541,275,824.98	0.00	541,275,824.98	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	18,080,000.00	16,012,458.60	10,675,200.00	0.00	29,159,154.12	0.00	29,159,154.12	0.00	0.00	0.00	0.00	0.00

012500500100	Bureau of Establishments and Training												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	147,839,570.37	306,369,219.05	111,145,698.85	0.00	465,713,360.50	0.00	465,713,360.50	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	147,839,570.37	306,369,219.05	111,145,698.85	0.00	465,713,360.50	0.00	465,713,360.50	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	147,839,570.37	306,369,219.05	111,145,698.85	0.00	465,713,360.50	0.00	465,713,360.50	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	590,282.57	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	590,282.57	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	590,282.57	100,000.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00

014000100100	Office of Auditor General (State)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	210,719,043.96	377,093,725.64	160,397,641.95	0.00	383,196,579.70	0.00	444,621,594.96	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	210,719,043.96	377,093,725.64	160,397,641.95	0.00	383,196,579.70	0.00	444,621,594.96	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	210,719,043.96	377,093,725.64	160,397,641.95	0.00	383,196,579.70	0.00	444,621,594.96	0.00	0.00	0.00	0.00	0.00

014000200100	Office of Auditor General (L/Govt.)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	137,299,030.67	307,139,099.44	103,894,357.90	0.00	285,106,652.92	0.00	323,476,496.24	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	137,299,030.67	307,139,099.44	103,894,357.90	0.00	285,106,652.92	0.00	323,476,496.24	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	137,299,030.67	307,139,099.44	103,894,357.90	0.00	285,106,652.92	0.00	323,476,496.24	0.00	0.00	0.00	0.00	0.00

014000300100	Audit Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	110,000,000.00	0.00	0.00	95,116,120.77	0.00	95,116,120.77	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	110,000,000.00	0.00	0.00	95,116,120.77	0.00	95,116,120.77	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	110,000,000.00	0.00	0.00	95,116,120.77	0.00	95,116,120.77	0.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	181,930,636.91	334,216,105.45	122,045,509.76	0.00	615,319,267.83	0.00	615,319,267.83	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	181,930,636.91	334,216,105.45	122,045,509.76	0.00	615,319,267.83	0.00	615,319,267.83	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	181,930,636.91	334,216,105.45	122,045,509.76	0.00	615,319,267.83	0.00	615,319,267.83	0.00	0.00	0.00	0.00	0.00

014800100100	State Independent Electoral Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	113,829,968.62	197,368,973.10	96,970,737.09	0.00	205,197,185.54	0.00	205,197,185.54	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	6,645,240.00	28,692,316.78	3,910,500.00	0.00	26,841,851.71	0.00	26,841,851.71	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,645,240.00	28,692,316.78	3,910,500.00	0.00	26,841,851.71	0.00	26,841,851.71	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	107,184,728.62	168,676,656.32	93,060,237.09	0.00	178,355,333.83	0.00	178,355,333.83	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	107,184,728.62	168,676,656.32	93,060,237.09	0.00	178,355,333.83	0.00	178,355,333.83	0.00	0.00	0.00	0.00	0.00

014900100100	Local Government Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	64,550,863.03	162,433,272.54	38,869,301.77	0.00	204,379,964.43	0.00	204,379,964.43	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	64,550,863.03	162,433,272.54	38,869,301.77	0.00	204,379,964.43	0.00	204,379,964.43	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	64,550,863.03	162,433,272.54	38,869,301.77	0.00	204,379,964.43	0.00	204,379,964.43	0.00	0.00	0.00	0.00	0.00

014903500200	Bureau of Local Government Pensions												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	2,419,163,135.17	3,701,373,894.42	864,048,994.49	0.00	4,474,460,546.18	0.00	4,474,460,546.18	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	2,419,163,135.17	3,701,373,894.42	864,048,994.49	0.00	4,474,460,546.18	0.00	4,474,460,546.18	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	2,419,163,135.17	3,701,373,894.42	864,048,994.49	0.00	4,474,460,546.18	0.00	4,474,460,546.18	0.00	0.00	0.00	0.00	0.00

015700100100	Ministry of Special Duties & Inter-governmental												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	340,660,090.32	1,504,061,801.48	248,922,550.53	0.00	1,260,793,834.91	0.00	1,260,793,834.91	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	340,660,090.32	1,504,061,801.48	248,922,550.53	0.00	1,260,793,834.91	0.00	1,260,793,834.91	0.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	340,660,090.32	1,504,061,801.48	248,922,550.53	0.00	1,260,793,834.91	0.00	1,260,793,834.91	0.00	0.00	0.00	0.00	0.00

015700200100	State Operation Coordinating Unit(SOCU)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	7,537,000.00	56,438,971.98	3,943,000.00	0.00	39,995,712.26	0.00	39,995,712.26	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	7,537,000.00	56,438,971.98	3,943,000.00	0.00	39,995,712.26	0.00	39,995,712.26	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,537,000.00	56,438,971.98	3,943,000.00	0.00	39,995,712.26	0.00	39,995,712.26	0.00	0.00	0.00	0.00	0.00

015700300100	Ogun State Home Grown School Feeding Progran												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	0.00	0.00	0.00	0.00	42,876,420.23	0.00	42,876,420.23	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	0.00	0.00	42,876,420.23	0.00	42,876,420.23	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	0.00	0.00	0.00	42,876,420.23	0.00	42,876,420.23	0.00	0.00	0.00	0.00	0.00

015700400100	Ogun State Road Safety Advisory Council (Specia												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	50,300,000.00	0.00	0.00	126,060,528.56	0.00	126,060,528.56	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	50,300,000.00	0.00	0.00	126,060,528.56	0.00	126,060,528.56	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	50,300,000.00	0.00	0.00	126,060,528.56	0.00	126,060,528.56	0.00	0.00	0.00	0.00	0.00

015700500100	Ogun State Fire and Safety Services												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	902,323,089.36	0.00	902,323,089.36	0.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	902,323,089.36	0.00	902,323,089.36	0.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	902,323,089.36	0.00	902,323,089.36	0.00	0.00	0.00	0.00	0.00

016100100100	Secretary to the State Government (SSG)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	219,332,430.00	300,000,000.00	100,000,000.00	0.00	282,378,127.11	0.00	282,378,127.11	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	219,332,430.00	300,000,000.00	100,000,000.00	0.00	282,378,127.11	0.00	282,378,127.11	0.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	219,332,430.00	300,000,000.00	100,000,000.00	0.00	282,378,127.11	0.00	282,378,127.11	0.00	0.00	0.00	0.00	0.00

021500100100	Ministry of Agriculture												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	6,286,008.12	12,650,143.15	2,730,000.00	0.00	14,971,426.51	0.00	14,971,426.51	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	6,286,008.12	12,650,143.15	2,730,000.00	0.00	14,971,426.51	0.00	14,971,426.51	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	6,286,008.12	12,650,143.15	2,730,000.00	0.00	14,971,426.51	0.00	14,971,426.51	0.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,249,115,272.01	3,330,932,390.07	845,169,375.73	0.00	2,529,178,717.16	0.00	2,555,265,823.01	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	1,249,115,272.01	3,330,932,390.07	845,169,375.73	0.00	2,529,178,717.16	0.00	2,555,265,823.01	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	1,249,115,272.01	3,330,932,390.07	845,169,375.73	0.00	2,529,178,717.16	0.00	2,555,265,823.01	0.00	0.00	0.00	0.00	0.00

021500100300	OGSTEP (Ministry of Agriculture)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	223,702,537.41	3,264,764,090.01	431,768,147.04	0.00	3,309,240,248.91	0.00	3,309,240,248.91	0.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTIN	223,702,537.41	3,264,764,090.01	431,768,147.04	0.00	3,309,240,248.91	0.00	3,309,240,248.91	0.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	223,702,537.41	3,264,764,090.01	431,768,147.04	0.00	3,309,240,248.91	0.00	3,309,240,248.91	0.00	0.00	0.00	0.00	0.00

021500100200	Cassava Revolution Programme												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

704	**ECONOMIC AFFAIRS**	**4,000,000.00**	**72,084,745.28**	**2,000,000.00**	**0.00**	**59,311,810.30**	**0.00**	**59,311,810.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**4,000,000.00**	**72,084,745.28**	**2,000,000.00**	**0.00**	**59,311,810.30**	**0.00**	**59,311,810.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	4,000,000.00	72,084,745.28	2,000,000.00	0.00	59,311,810.30	0.00	59,311,810.30	0.00	0.00	0.00	0.00	0.00
021500100400	**NG-CARES / FADAMA**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**401,922,307.10**	**1,650,100,853.43**	**29,775,000.00**	**0.00**	**2,181,996,478.51**	**0.00**	**2,181,996,478.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**401,922,307.10**	**1,650,100,853.43**	**29,775,000.00**	**0.00**	**2,181,996,478.51**	**0.00**	**2,181,996,478.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	401,922,307.10	1,650,100,853.43	29,775,000.00	0.00	2,181,996,478.51	0.00	2,181,996,478.51	0.00	0.00	0.00	0.00	0.00
021500100500	**Livestock Production and Resilience Support Proj**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**172,255,407.35**	**0.00**	**0.00**	**128,989,422.95**	**0.00**	**128,989,422.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**0.00**	**172,255,407.35**	**0.00**	**0.00**	**128,989,422.95**	**0.00**	**128,989,422.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	0.00	172,255,407.35	0.00	0.00	128,989,422.95	0.00	128,989,422.95	0.00	0.00	0.00	0.00	0.00
021500100600	**Special Agro-Industrial Processing Zone (SAPZ) P**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**17,701,281.35**	**0.00**	**0.00**	**34,108,613.67**	**0.00**	**34,108,613.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**0.00**	**17,701,281.35**	**0.00**	**0.00**	**34,108,613.67**	**0.00**	**34,108,613.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	0.00	17,701,281.35	0.00	0.00	34,108,613.67	0.00	34,108,613.67	0.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**0.00**	**316,208,960.36**	**0.00**	**0.00**	**142,391,731.80**	**0.00**	**142,391,731.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**0.00**	**316,208,960.36**	**0.00**	**0.00**	**142,391,731.80**	**0.00**	**142,391,731.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	0.00	316,208,960.36	0.00	0.00	142,391,731.80	0.00	142,391,731.80	0.00	0.00	0.00	0.00	0.00
021510200100	**Ogun State Agricultural Development Programm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**495,871,831.85**	**974,488,447.87**	**342,943,455.33**	**0.00**	**877,218,712.96**	**0.00**	**877,218,712.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**495,871,831.85**	**974,488,447.87**	**342,943,455.33**	**0.00**	**877,218,712.96**	**0.00**	**877,218,712.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	495,871,831.85	974,488,447.87	342,943,455.33	0.00	877,218,712.96	0.00	877,218,712.96	0.00	0.00	0.00	0.00	0.00
021510200200	**Ogun State IFAD / FGN Value Chain Developmen**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**79,052,551.24**	**0.00**	**0.00**	**142,460,661.82**	**0.00**	**142,460,661.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**0.00**	**79,052,551.24**	**0.00**	**0.00**	**142,460,661.82**	**0.00**	**142,460,661.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	0.00	79,052,551.24	0.00	0.00	142,460,661.82	0.00	142,460,661.82	0.00	0.00	0.00	0.00	0.00
021511000100	**Agro Services Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**146,974,356.47**	**888,292,810.09**	**113,063,427.48**	**0.00**	**649,578,815.11**	**0.00**	**649,578,815.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**146,974,356.47**	**888,292,810.09**	**113,063,427.48**	**0.00**	**649,578,815.11**	**0.00**	**649,578,815.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	146,974,356.47	888,292,810.09	113,063,427.48	0.00	649,578,815.11	0.00	649,578,815.11	0.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**400,000.00**	**1,000,000.00**	**300,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7103	**SURVIVORS**	**400,000.00**	**1,000,000.00**	**300,000.00**	**0.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	400,000.00	1,000,000.00	300,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
021511300100	**Agricultural Development Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**320,059,815.62**	**552,766,749.31**	**273,960,733.26**	**0.00**	**519,904,483.72**	**0.00**	**519,904,483.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**320,059,815.62**	**552,766,749.31**	**273,960,733.26**	**0.00**	**519,904,483.72**	**0.00**	**519,904,483.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70421	AGRICULTURE	320,059,815.62	552,766,749.31	273,960,733.26	0.00	519,904,483.72	0.00	519,904,483.72	0.00	0.00	0.00	0.00	0.00
025800100100	**Ministry of Forestry**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**525,052,038.35**	**1,460,858,536.12**	**409,231,844.16**	**0.00**	**1,246,873,298.15**	**0.00**	**1,268,207,293.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**525,052,038.35**	**1,460,858,536.12**	**409,231,844.16**	**0.00**	**1,246,873,298.15**	**0.00**	**1,268,207,293.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70422	FORESTRY	525,052,038.35	1,460,858,536.12	409,231,844.16	0.00	1,246,873,298.15	0.00	1,268,207,293.06	0.00	0.00	0.00	0.00	0.00
025800200100	**Forestry Plantation Project (Area J4)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**171,840,192.69**	**275,919,326.72**	**112,466,803.25**	**0.00**	**251,880,898.10**	**0.00**	**251,880,898.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTIN**	**171,840,192.69**	**275,919,326.72**	**112,466,803.25**	**0.00**	**251,880,898.10**	**0.00**	**251,880,898.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70422	FORESTRY	171,840,192.69	275,919,326.72	112,466,803.25	0.00	251,880,898.10	0.00	251,880,898.10	0.00	0.00	0.00	0.00	0.00
022000100100	**Ministry of Finance**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**20,939,761,363.10**	**22,177,968,966.09**	**6,801,462,591.39**	**0.00**	**21,219,306,109.63**	**0.00**	**10,478,514,697.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**20,939,761,363.10**	**22,177,968,966.09**	**6,801,462,591.39**	**0.00**	**21,219,306,109.63**	**0.00**	**10,478,514,697.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	20,939,761,363.10	22,177,968,966.09	6,801,462,591.39	0.00	21,219,306,109.63	0.00	10,478,514,697.42	0.00	0.00	0.00	0.00	0.00
022001100100	**Ogun State Fiscal Transparency Programme**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**20,800,000.00**	**49,999,978.41**	**16,200,000.00**	**0.00**	**47,999,843.52**	**0.00**	**47,999,843.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**20,800,000.00**	**49,999,978.41**	**16,200,000.00**	**0.00**	**47,999,843.52**	**0.00**	**47,999,843.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	20,800,000.00	49,999,978.41	16,200,000.00	0.00	47,999,843.52	0.00	47,999,843.52	0.00	0.00	0.00	0.00	0.00
022000200100	**Debt Management Office**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**27,871,627,229.21**	**47,926,768,188.40**	**36,400,084,062.98**	**0.00**	**61,614,535,290.96**	**0.00**	**61,614,535,290.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**961,804,422.25**	**1,023,994,642.11**	**877,758,416.60**	**0.00**	**2,525,215,290.96**	**0.00**	**2,525,215,290.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	961,804,422.25	1,023,994,642.11	877,758,416.60	0.00	2,525,215,290.96	0.00	2,525,215,290.96	0.00	0.00	0.00	0.00	0.00
7017	**PUBLIC DEBT TRANSACTIONS**	**26,909,822,806.96**	**46,902,773,546.29**	**35,522,325,646.38**	**0.00**	**59,089,320,000.00**	**0.00**	**59,089,320,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70171	PUBLIC DEBT TRANSACTIONS	26,909,822,806.96	46,902,773,546.29	35,522,325,646.38	0.00	59,089,320,000.00	0.00	59,089,320,000.00	0.00	0.00	0.00	0.00	0.00
022000700100	**Office of the Accountant-General**												

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	**GENERAL PUBLIC SERVICES**	**406,073,694.78**	**741,473,337.73**	**248,022,037.63**	**0.00**	**869,927,216.98**	**0.00**	**869,924,683.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**406,073,694.78**	**741,473,337.73**	**248,022,037.63**	**0.00**	**869,927,216.98**	**0.00**	**869,924,683.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	406,073,694.78	741,473,337.73	248,022,037.63	0.00	869,927,216.98	0.00	869,924,683.23	0.00	0.00	0.00	0.00	0.00

022000800100	**Board of Internal Revenue**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**1,536,361,028.70**	**2,924,757,808.70**	**1,267,262,293.94**	**0.00**	**3,449,182,806.44**	**0.00**	**9,500,924,930.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**1,536,361,028.70**	**2,924,757,808.70**	**1,267,262,293.94**	**0.00**	**3,449,182,806.44**	**0.00**	**9,500,924,930.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	1,536,361,028.70	2,924,757,808.70	1,267,262,293.94	0.00	3,449,182,806.44	0.00	9,500,924,930.56	0.00	0.00	0.00	0.00	0.00

022200100100	**Ministry of Industry, Trade and Investment**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**411,959,099.47**	**976,308,021.63**	**320,696,810.10**	**0.00**	**612,677,398.87**	**0.00**	**685,219,198.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**411,959,099.47**	**976,308,021.63**	**320,696,810.10**	**0.00**	**612,677,398.87**	**0.00**	**685,219,198.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	411,959,099.47	976,308,021.63	320,696,810.10	0.00	612,677,398.87	0.00	685,219,198.87	0.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7103	**SURVIVORS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

022200200100	**(OGSTEP)Ministry of Industry, Trade and Investr**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**37,176,745.40**	**1,481,851,613.56**	**1,400,000.00**	**0.00**	**553,175,503.84**	**0.00**	**553,175,503.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**37,176,745.40**	**1,481,851,613.56**	**1,400,000.00**	**0.00**	**553,175,503.84**	**0.00**	**553,175,503.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	37,176,745.40	1,481,851,613.56	1,400,000.00	0.00	553,175,503.84	0.00	553,175,503.84	0.00	0.00	0.00	0.00	0.00

022200300100	**Ogun State Investment Promotion and Facilitatio**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**36,834,252.60**	**144,816,211.89**	**24,459,348.68**	**0.00**	**352,903,453.21**	**0.00**	**352,903,453.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**36,834,252.60**	**144,816,211.89**	**24,459,348.68**	**0.00**	**352,903,453.21**	**0.00**	**352,903,453.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	36,834,252.60	144,816,211.89	24,459,348.68	0.00	352,903,453.21	0.00	352,903,453.21	0.00	0.00	0.00	0.00	0.00

022200400100	**OGSTEP (Ogun State Investment Promotion and**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**5,741,212.55**	**1,051,861,412.42**	**1,434,620.29**	**0.00**	**211,258,868.35**	**0.00**	**211,258,868.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**5,741,212.55**	**1,051,861,412.42**	**1,434,620.29**	**0.00**	**211,258,868.35**	**0.00**	**211,258,868.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,741,212.55	1,051,861,412.42	1,434,620.29	0.00	211,258,868.35	0.00	211,258,868.35	0.00	0.00	0.00	0.00	0.00

022200500100	**Ogun State Market Development Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**54,128,689.30**	**96,187,356.19**	**26,371,969.13**	**0.00**	**93,362,568.28**	**0.00**	**93,362,568.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**54,128,689.30**	**96,187,356.19**	**26,371,969.13**	**0.00**	**93,362,568.28**	**0.00**	**93,362,568.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	54,128,689.30	96,187,356.19	26,371,969.13	0.00	93,362,568.28	0.00	93,362,568.28	0.00	0.00	0.00	0.00	0.00

022200600100	**Plantgate Equipment and Hire Services Limited**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**59,263,729.94**	**225,012,326.36**	**43,498,358.75**	**0.00**	**197,538,689.71**	**0.00**	**197,538,689.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**59,263,729.94**	**225,012,326.36**	**43,498,358.75**	**0.00**	**197,538,689.71**	**0.00**	**197,538,689.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	59,263,729.94	225,012,326.36	43,498,358.75	0.00	197,538,689.71	0.00	197,538,689.71	0.00	0.00	0.00	0.00	0.00

022200700100	**Bureau of Information Technology**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**87,681,693.07**	**753,977,838.05**	**54,230,965.02**	**0.00**	**780,988,180.38**	**0.00**	**780,988,180.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7046	**COMMUNICATION**	**87,681,693.07**	**753,977,838.05**	**54,230,965.02**	**0.00**	**780,988,180.38**	**0.00**	**780,988,180.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70461	COMMUNICATION	87,681,693.07	753,977,838.05	54,230,965.02	0.00	780,988,180.38	0.00	780,988,180.38	0.00	0.00	0.00	0.00	0.00

022200800100	**Gateway Trading Company**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**3,198,000.00**	**518,300,879.43**	**0.00**	**0.00**	**323,693,336.05**	**0.00**	**323,693,336.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**3,198,000.00**	**518,300,879.43**	**0.00**	**0.00**	**323,693,336.05**	**0.00**	**323,693,336.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,198,000.00	518,300,879.43	0.00	0.00	323,693,336.05	0.00	323,693,336.05	0.00	0.00	0.00	0.00	0.00

022200900100	**Ogun State Business Environment Council**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**17,626,227.44**	**1,988,000.00**	**0.00**	**50,300,131.73**	**0.00**	**50,300,131.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**0.00**	**17,626,227.44**	**1,988,000.00**	**0.00**	**50,300,131.73**	**0.00**	**50,300,131.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	17,626,227.44	1,988,000.00	0.00	50,300,131.73	0.00	50,300,131.73	0.00	0.00	0.00	0.00	0.00

022200900200	**Ogun State Enterprise Development Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**112,033,073.19**	**0.00**	**112,033,073.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**112,033,073.19**	**0.00**	**112,033,073.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	150,000,000.00	0.00	0.00	112,033,073.19	0.00	112,033,073.19	0.00	0.00	0.00	0.00	0.00

022205100100	**Ogun State Multipurpose Credit Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**233,139,163.24**	**523,493,849.59**	**41,854,757.79**	**0.00**	**427,067,866.58**	**0.00**	**427,067,866.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**233,139,163.24**	**523,493,849.59**	**41,854,757.79**	**0.00**	**427,067,866.58**	**0.00**	**427,067,866.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	233,139,163.24	523,493,849.59	41,854,757.79	0.00	427,067,866.58	0.00	427,067,866.58	0.00	0.00	0.00	0.00	0.00

022205100200	**NG-CARES Operational Grants**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**156,480,000.00**	**402,446,664.12**	**4,890,000.00**	**0.00**	**411,402,318.15**	**0.00**	**411,402,318.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABO**	**156,480,000.00**	**402,446,664.12**	**4,890,000.00**	**0.00**	**411,402,318.15**	**0.00**	**411,402,318.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	156,480,000.00	402,446,664.12	4,890,000.00	0.00	411,402,318.15	0.00	411,402,318.15	0.00	0.00	0.00	0.00	0.00

022205200100	Ogun State Food Crops Marketing Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	2,710,500.00	269,545,754.00	200,000.00	0.00	183,657,852.87	0.00	183,657,852.87	0.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	2,710,500.00	269,545,754.00	200,000.00	0.00	183,657,852.87	0.00	183,657,852.87	0.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,710,500.00	269,545,754.00	200,000.00	0.00	183,657,852.87	0.00	183,657,852.87	0.00	0.00	0.00	0.00	0.00

022700100100	Bureau of Job Creation and Youth Empowermen												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	0.00	75,928,938.79	6,569,068.02	0.00	54,566,922.97	0.00	54,566,922.97	0.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	75,928,938.79	6,569,068.02	0.00	54,566,922.97	0.00	54,566,922.97	0.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	75,928,938.79	6,569,068.02	0.00	54,566,922.97	0.00	54,566,922.97	0.00	0.00	0.00	0.00	0.00

022800100100	Ministry of Information & Communication Techn												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	222,984,785.19	0.00	222,984,785.19	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	222,984,785.19	0.00	222,984,785.19	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	222,984,785.19	0.00	222,984,785.19	0.00	0.00	0.00	0.00	0.00

022900100100	Ministry of Transportation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	258,660,388.68	2,297,635,139.01	223,554,397.57	0.00	4,758,829,692.30	0.00	4,772,242,284.30	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	258,660,388.68	2,297,635,139.01	223,554,397.57	0.00	4,758,829,692.30	0.00	4,772,242,284.30	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	258,660,388.68	2,297,635,139.01	223,554,397.57	0.00	4,758,829,692.30	0.00	4,772,242,284.30	0.00	0.00	0.00	0.00	0.00

022900300100	Ogun State Motor Vehicle Administratiion Agend												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	106,942,425.39	0.00	0.00	51,976,123.83	0.00	51,976,123.83	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	106,942,425.39	0.00	0.00	51,976,123.83	0.00	51,976,123.83	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	106,942,425.39	0.00	0.00	51,976,123.83	0.00	51,976,123.83	0.00	0.00	0.00	0.00	0.00

022900400100	Ogun State Transport Authority												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	28,448,507.97	0.00	0.00	14,471,553.94	0.00	14,471,553.94	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	28,448,507.97	0.00	0.00	14,471,553.94	0.00	14,471,553.94	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	28,448,507.97	0.00	0.00	14,471,553.94	0.00	14,471,553.94	0.00	0.00	0.00	0.00	0.00

022900500100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	200,318,785.58	0.00	0.00	289,643,967.32	0.00	289,643,967.32	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	200,318,785.58	0.00	0.00	289,643,967.32	0.00	289,643,967.32	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	200,318,785.58	0.00	0.00	289,643,967.32	0.00	289,643,967.32	0.00	0.00	0.00	0.00	0.00

022900600100	Ogun State Road Safety Advisory Council (Vehicl												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	70,300,000.00	0.00	0.00	35,505,992.92	0.00	35,505,992.92	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	70,300,000.00	0.00	0.00	35,505,992.92	0.00	35,505,992.92	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	70,300,000.00	0.00	0.00	35,505,992.92	0.00	35,505,992.92	0.00	0.00	0.00	0.00	0.00

022900700100	Ogun State Road Safety Advisory Council (Traffic												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	50,333,332.76	0.00	0.00	21,889,319.03	0.00	21,889,319.03	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	50,333,332.76	0.00	0.00	21,889,319.03	0.00	21,889,319.03	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	50,333,332.76	0.00	0.00	21,889,319.03	0.00	21,889,319.03	0.00	0.00	0.00	0.00	0.00

022905500100	Traffic Compliance & Enforcement												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	678,042,436.64	949,001,519.17	519,850,147.88	0.00	1,061,393,885.76	0.00	1,116,855,483.36	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	678,042,436.64	949,001,519.17	519,850,147.88	0.00	1,061,393,885.76	0.00	1,116,855,483.36	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	678,042,436.64	949,001,519.17	519,850,147.88	0.00	1,061,393,885.76	0.00	1,116,855,483.36	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	200,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

022905600100	Parks & Garages Development Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	27,527,356.52	120,667,826.12	16,451,304.60	0.00	81,071,320.93	0.00	81,071,320.93	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	27,527,356.52	120,667,826.12	16,451,304.60	0.00	81,071,320.93	0.00	81,071,320.93	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	27,527,356.52	120,667,826.12	16,451,304.60	0.00	81,071,320.93	0.00	81,071,320.93	0.00	0.00	0.00	0.00	0.00

023100100100	Ministry of Energy												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	598,395,489.58	0.00	598,395,489.58	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	598,395,489.58	0.00	598,395,489.58	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	598,395,489.58	0.00	598,395,489.58	0.00	0.00	0.00	0.00	0.00

023200100100	Ministry of Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	285,691,660.12	0.00	285,691,660.12	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	0.00	0.00	0.00	0.00	285,691,660.12	0.00	285,691,660.12	0.00	0.00	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN M	0.00	0.00	0.00	0.00	285,691,660.12	0.00	285,691,660.12	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works and Infrastructure												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	85,095,862,114.21	101,068,225,794.84	53,859,439,979.84	0.00	170,563,743,759.04	0.00	170,563,743,759.04	0.00	0.00	0.00	0.00	0.00

7045	**TRANSPORT**	**85,095,862,114.21**	**101,068,225,794.84**	**53,859,439,979.84**	**0.00**	**170,563,743,759.04**	**0.00**	**170,563,743,759.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	85,095,862,114.21	101,068,225,794.84	53,859,439,979.84	0.00	170,563,743,759.04	0.00	170,563,743,759.04	0.00	0.00	0.00	0.00	0.00

023400200100	**Ogun State Public Works Agency (OGPWA)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**136,925,436.61**	**402,859,530.29**	**212,038,002.80**	**0.00**	**18,138,778,316.32**	**0.00**	**18,138,778,316.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**136,925,436.61**	**402,859,530.29**	**212,038,002.80**	**0.00**	**18,138,778,316.32**	**0.00**	**18,138,778,316.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	136,925,436.61	402,859,530.29	212,038,002.80	0.00	18,138,778,316.32	0.00	18,138,778,316.32	0.00	0.00	0.00	0.00	0.00

023400300100	**Decentralised Mini-Grid Electrification Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**92,311,537.34**	**245,000.00**	**0.00**	**98,161,179.21**	**0.00**	**98,161,179.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**0.00**	**92,311,537.34**	**245,000.00**	**0.00**	**98,161,179.21**	**0.00**	**98,161,179.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	0.00	92,311,537.34	245,000.00	0.00	98,161,179.21	0.00	98,161,179.21	0.00	0.00	0.00	0.00	0.00

023400500100	**Bureau of Electrical Engineering Services**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**295,323,210.10**	**896,910,548.86**	**701,413,085.81**	**0.00**	**2,545,984,570.16**	**0.00**	**2,545,984,570.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7043	**FUEL AND ENERGY**	**295,323,210.10**	**896,910,548.86**	**701,413,085.81**	**0.00**	**2,545,984,570.16**	**0.00**	**2,545,984,570.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70435	ELECTRICITY	295,323,210.10	896,910,548.86	701,413,085.81	0.00	2,545,984,570.16	0.00	2,545,984,570.18	0.00	0.00	0.00	0.00	0.00

023400600100	**NG-CARES Labour Intensive Public Works**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**3,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN**	**3,000,000.00**	**4,000,000.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	3,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
704	**ECONOMIC AFFAIRS**	**154,960,000.00**	**395,174,639.76**	**8,730,000.00**	**0.00**	**338,690,989.19**	**0.00**	**338,690,989.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**154,960,000.00**	**395,174,639.76**	**8,730,000.00**	**0.00**	**338,690,989.19**	**0.00**	**338,690,989.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	154,960,000.00	395,174,639.76	8,730,000.00	0.00	338,690,989.19	0.00	338,690,989.19	0.00	0.00	0.00	0.00	0.00

023400700100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**630,970,050.76**	**0.00**	**0.00**	**680,994,650.25**	**0.00**	**680,994,650.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**0.00**	**630,970,050.76**	**0.00**	**0.00**	**680,994,650.25**	**0.00**	**680,994,650.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	0.00	630,970,050.76	0.00	0.00	680,994,650.25	0.00	680,994,650.25	0.00	0.00	0.00	0.00	0.00

023400800100	**Ogun State Road Safety Advisory Council (Ogun S**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**100,298,942.00**	**0.00**	**0.00**	**50,217,318.81**	**0.00**	**50,217,318.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7044	**MINING, MANUFACTURING, AND CONSTRUCTIO**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70443	CONSTRUCTION	0.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	**TRANSPORT**	**0.00**	**298,942.00**	**0.00**	**0.00**	**217,318.81**	**0.00**	**217,318.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	0.00	298,942.00	0.00	0.00	217,318.81	0.00	217,318.81	0.00	0.00	0.00	0.00	0.00

026400100100	**Ministry of Rural Development**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**144,540,532.27**	**1,645,686,341.74**	**86,548,542.38**	**0.00**	**1,927,936,271.85**	**0.00**	**1,977,936,271.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7062	**COMMUNITY DEVELOPMENT**	**144,540,532.27**	**1,645,686,341.74**	**86,548,542.38**	**0.00**	**1,927,936,271.85**	**0.00**	**1,977,936,271.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70621	COMMUNITY DEVELOPMENT	144,540,532.27	1,645,686,341.74	86,548,542.38	0.00	1,927,936,271.85	0.00	1,977,936,271.85	0.00	0.00	0.00	0.00	0.00

026400200100	**Ogun State Rural Access and Agricultural Market**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**357,502,347.47**	**7,311,195,128.15**	**351,558,246.82**	**0.00**	**6,731,278,580.60**	**0.00**	**6,731,278,580.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**357,502,347.47**	**7,311,195,128.15**	**351,558,246.82**	**0.00**	**6,731,278,580.60**	**0.00**	**6,731,278,580.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	357,502,347.47	7,311,195,128.15	351,558,246.82	0.00	6,731,278,580.60	0.00	6,731,278,580.60	0.00	0.00	0.00	0.00	0.00

023600100100	**Ministry of Culture and Tourism**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**294,265,361.01**	**1,235,886,154.58**	**257,124,356.87**	**0.00**	**1,464,346,845.01**	**0.00**	**1,502,228,240.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7082	**CULTURAL SERVICES**	**294,265,361.01**	**1,235,886,154.58**	**257,124,356.87**	**0.00**	**1,464,346,845.01**	**0.00**	**1,502,228,240.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70821	CULTURAL SERVICES	294,265,361.01	1,235,886,154.58	257,124,356.87	0.00	1,464,346,845.01	0.00	1,502,228,240.01	0.00	0.00	0.00	0.00	0.00

023800100100	**MINISTRY OF BUDGET & PLANNING**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**367,101,634.06**	**987,884,509.81**	**224,682,310.27**	**0.00**	**1,242,514,447.92**	**0.00**	**1,242,514,447.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**367,101,634.06**	**987,884,509.81**	**224,682,310.27**	**0.00**	**1,242,514,447.92**	**0.00**	**1,242,514,447.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	367,101,634.06	987,884,509.81	224,682,310.27	0.00	1,242,514,447.92	0.00	1,242,514,447.92	0.00	0.00	0.00	0.00	0.00

023800200100	**Bureau of Statistics**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**54,186,696.16**	**279,831,673.44**	**50,822,527.84**	**0.00**	**259,071,701.22**	**0.00**	**259,071,701.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**54,186,696.16**	**279,831,673.44**	**50,822,527.84**	**0.00**	**259,071,701.22**	**0.00**	**259,071,701.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	54,186,696.16	279,831,673.44	50,822,527.84	0.00	259,071,701.22	0.00	259,071,701.22	0.00	0.00	0.00	0.00	0.00

023800200200	**Ogun State Road Safety Advisory Council (Bureau**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**2,799,350.90**	**0.00**	**0.00**	**39,989,993.40**	**0.00**	**39,989,993.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**0.00**	**2,799,350.90**	**0.00**	**0.00**	**39,989,993.40**	**0.00**	**39,989,993.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	0.00	2,799,350.90	0.00	0.00	39,989,993.40	0.00	39,989,993.40	0.00	0.00	0.00	0.00	0.00

023800300100	**(OGSTEP)MINISTRY OF BUDGET & PLANNING**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**478,789,711.24**	**1,724,518,501.84**	**1,022,551,143.66**	**0.00**	**2,619,068,327.44**	**0.00**	**2,619,068,327.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**478,789,711.24**	**1,724,518,501.84**	**1,022,551,143.66**	**0.00**	**2,619,068,327.44**	**0.00**	**2,619,068,327.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70112	FINANCIAL AND FISCAL AFFAIRS	478,789,711.24	1,724,518,501.84	1,022,551,143.66	0.00	2,619,068,327.44	0.00	2,619,068,327.44	0.00	0.00	0.00	0.00	0.00

023800400100	United Nation International Children Emergency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	296,700.00	24,997,596.40	0.00	0.00	19,568,120.64	0.00	19,568,120.64	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	296,700.00	24,997,596.40	0.00	0.00	19,568,120.64	0.00	19,568,120.64	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	296,700.00	24,997,596.40	0.00	0.00	19,568,120.64	0.00	19,568,120.64	0.00	0.00	0.00	0.00	0.00

023800500100	United Nation Population Fund (UNFPA)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	47,592,000.00	59,997,634.96	0.00	0.00	76,996,926.46	0.00	76,996,926.46	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	47,592,000.00	59,997,634.96	0.00	0.00	76,996,926.46	0.00	76,996,926.46	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	47,592,000.00	59,997,634.96	0.00	0.00	76,996,926.46	0.00	76,996,926.46	0.00	0.00	0.00	0.00	0.00

023800600100	Sustainable development Goals (SDGs)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	57,879,703.16	863,989,828.56	0.00	0.00	6,000,000,000.01	0.00	6,000,000,000.01	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	57,879,703.16	799,995,987.81	0.00	0.00	5,950,000,829.11	0.00	5,950,000,829.11	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	57,879,703.16	799,995,987.81	0.00	0.00	5,950,000,829.11	0.00	5,950,000,829.11	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	63,993,840.75	0.00	0.00	49,999,170.90	0.00	49,999,170.90	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	63,993,840.75	0.00	0.00	49,999,170.90	0.00	49,999,170.90	0.00	0.00	0.00	0.00	0.00

023800700100	State Cash Transfer Unit												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
710	SOCIAL PROTECTION	12,892,171.20	15,269,479.17	5,995,894.16	0.00	14,513,158.58	0.00	14,513,158.58	0.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	12,892,171.20	15,269,479.17	5,995,894.16	0.00	14,513,158.58	0.00	14,513,158.58	0.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	12,892,171.20	15,269,479.17	5,995,894.16	0.00	14,513,158.58	0.00	14,513,158.58	0.00	0.00	0.00	0.00	0.00

023800800100	Human Capital Development Programme (Core V												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	3,305,500.00	34,999,293.89	4,588,500.00	0.00	79,992,917.37	0.00	79,992,917.37	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	3,305,500.00	34,999,293.89	4,588,500.00	0.00	79,992,917.37	0.00	79,992,917.37	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,305,500.00	34,999,293.89	4,588,500.00	0.00	79,992,917.37	0.00	79,992,917.37	0.00	0.00	0.00	0.00	0.00

023800800200	Social Protection Programme (Core Working Gro												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	27,825,216.95	0.00	27,825,216.95	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	0.00	0.00	0.00	7,996,926.49	0.00	7,996,926.49	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	7,996,926.49	0.00	7,996,926.49	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	19,828,290.46	0.00	19,828,290.46	0.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	19,828,290.46	0.00	19,828,290.46	0.00	0.00	0.00	0.00	0.00

023800900100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	3,148,806.29	997,500.00	0.00	53,026,438.79	0.00	53,026,438.79	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	3,148,806.29	997,500.00	0.00	53,026,438.79	0.00	53,026,438.79	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	3,148,806.29	997,500.00	0.00	53,026,438.79	0.00	53,026,438.79	0.00	0.00	0.00	0.00	0.00

025300100100	Ministry of Housing												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	765,646,158.34	2,405,740,410.16	404,728,132.34	0.00	2,341,828,751.81	0.00	2,341,828,751.81	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	765,646,158.34	2,405,740,410.16	404,728,132.34	0.00	2,341,828,751.81	0.00	2,341,828,751.81	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	765,646,158.34	2,405,740,410.16	404,728,132.34	0.00	2,341,828,751.81	0.00	2,341,828,751.81	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100200	OGUN STATE HOUSING PROJECT												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	782,444,305.70	3,149,624,288.52	399,425,200.00	0.00	2,849,967,730.72	0.00	2,849,967,730.72	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	782,444,305.70	3,149,624,288.52	399,425,200.00	0.00	2,849,967,730.72	0.00	2,849,967,730.72	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	782,444,305.70	3,149,624,288.52	399,425,200.00	0.00	2,849,967,730.72	0.00	2,849,967,730.72	0.00	0.00	0.00	0.00	0.00

025301000100	Ogun State Housing Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	899,915,742.02	2,581,619,270.82	261,074,009.00	0.00	2,452,976,237.31	0.00	2,452,976,237.31	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	899,915,742.02	2,581,619,270.82	261,074,009.00	0.00	2,452,976,237.31	0.00	2,452,976,237.31	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	899,915,742.02	2,581,619,270.82	261,074,009.00	0.00	2,452,976,237.31	0.00	2,452,976,237.31	0.00	0.00	0.00	0.00	0.00

025305300100	Ogun State Property & Investment Corporation (												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	2,208,629,982.87	4,859,439,877.85	1,084,558,622.21	0.00	5,891,976,973.84	0.00	5,891,976,973.84	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	2,208,629,982.87	4,859,439,877.85	1,084,558,622.21	0.00	5,891,976,973.84	0.00	5,891,976,973.84	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	2,208,629,982.87	4,859,439,877.85	1,084,558,622.21	0.00	5,891,976,973.84	0.00	5,891,976,973.84	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	121,211,326.54	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00
7102	OLD AGE	121,211,326.54	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00
71021	OLD AGE	121,211,326.54	122,000,000.00	0.00	0.00	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00

025305300200	OGSTEP (Ogun State Property & Investment Corp												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	13,555,555.56	283,964,709.18	0.00	0.00	238,181,493.99	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	13,555,555.56	283,964,709.18	0.00	0.00	238,181,493.99	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	13,555,555.56	283,964,709.18	0.00	0.00	238,181,493.99	0.00	238,181,493.99	0.00	0.00	0.00	0.00	0.00

025310200100	Ogun State Water Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

706	**HOUSING AND COMMUNITY AMMENITIES**	**614,812,594.95**	**2,843,923,313.63**	**555,970,040.72**	**0.00**	**2,098,713,817.87**	**0.00**	**2,098,713,817.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**614,812,594.95**	**2,843,923,313.63**	**555,970,040.72**	**0.00**	**2,098,713,817.87**	**0.00**	**2,098,713,817.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	614,812,594.95	2,843,923,313.63	555,970,040.72	0.00	2,098,713,817.87	0.00	2,098,713,817.87	0.00	0.00	0.00	0.00	0.00
025310200200	**Ogun State Water Supply Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**4,557,031,000.00**	**2,800,000,000.00**	**1,798,591,319.96**	**0.00**	**299,599,750.00**	**0.00**	**299,599,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**4,557,031,000.00**	**2,800,000,000.00**	**1,798,591,319.96**	**0.00**	**299,599,750.00**	**0.00**	**299,599,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	0.00	299,599,750.00	0.00	299,599,750.00	0.00	0.00	0.00	0.00	0.00
025310300100	**Ogun State Rural Water Supply & Environmental**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**30,664,892.81**	**96,256,989.04**	**19,919,661.33**	**0.00**	**84,308,908.15**	**0.00**	**84,308,908.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**30,664,892.81**	**96,256,989.04**	**19,919,661.33**	**0.00**	**84,308,908.15**	**0.00**	**84,308,908.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	30,664,892.81	96,256,989.04	19,919,661.33	0.00	84,308,908.15	0.00	84,308,908.15	0.00	0.00	0.00	0.00	0.00
025310300200	**Partnership for Expanded Water Supply, Sanitati**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**300,688,924.08**	**484,115.00**	**0.00**	**311,992,824.80**	**0.00**	**311,992,824.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**0.00**	**300,688,924.08**	**484,115.00**	**0.00**	**311,992,824.80**	**0.00**	**311,992,824.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	0.00	300,688,924.08	484,115.00	0.00	311,992,824.80	0.00	311,992,824.80	0.00	0.00	0.00	0.00	0.00
025310300300	**Sanitation and Hygiene Fund Project (SHF)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**685,474,387.00**	**0.00**	**0.00**	**505,863,660.65**	**0.00**	**505,863,660.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7063	**WATER SUPPLY**	**0.00**	**685,474,387.00**	**0.00**	**0.00**	**505,863,660.65**	**0.00**	**505,863,660.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70631	WATER SUPPLY	0.00	685,474,387.00	0.00	0.00	505,863,660.65	0.00	505,863,660.65	0.00	0.00	0.00	0.00	0.00
026000100100	**Ministry of Physical Planning & Urban Developm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**227,757,043.01**	**1,229,540,763.10**	**125,537,184.91**	**0.00**	**1,290,784,245.61**	**0.00**	**1,290,784,245.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7065	**R & D HOUSING AND COMMUNITY AMMENITIES**	**53,958,190.00**	**1,000,560,965.93**	**5,571,024.00**	**0.00**	**999,996,843.39**	**0.00**	**999,996,843.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70651	R & D HOUSING AND COMMUNITY AMENITIES	53,958,190.00	1,000,560,965.93	5,571,024.00	0.00	999,996,843.39	0.00	999,996,843.39	0.00	0.00	0.00	0.00	0.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**173,798,853.01**	**228,979,797.17**	**119,966,160.91**	**0.00**	**290,787,402.22**	**0.00**	**290,787,402.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	173,798,853.01	228,979,797.17	119,966,160.91	0.00	290,787,402.22	0.00	290,787,402.22	0.00	0.00	0.00	0.00	0.00
026000200100	**Bureau of Lands and Survey**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**546,546,332.01**	**1,185,108,085.14**	**275,734,558.96**	**0.00**	**1,196,715,449.30**	**0.00**	**4,109,069,699.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**546,546,332.01**	**1,185,108,085.14**	**275,734,558.96**	**0.00**	**1,196,715,449.30**	**0.00**	**4,109,069,699.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	546,546,332.01	1,185,108,085.14	275,734,558.96	0.00	1,196,715,449.30	0.00	4,109,069,699.30	0.00	0.00	0.00	0.00	0.00
026000200200	**OGSTEP (Bureau of Lands and Survey)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**39,851,715.28**	**1,010,846,250.00**	**28,129,965.35**	**0.00**	**2,666,883,926.31**	**0.00**	**2,666,883,926.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**39,851,715.28**	**1,010,846,250.00**	**28,129,965.35**	**0.00**	**2,666,883,926.31**	**0.00**	**2,666,883,926.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	39,851,715.28	1,010,846,250.00	28,129,965.35	0.00	2,666,883,926.31	0.00	2,666,883,926.31	0.00	0.00	0.00	0.00	0.00
026000100200	**OGSTEP (Ministry of Physical Planning & Urban D**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**566,742,483.50**	**0.00**	**0.00**	**110,483,982.18**	**0.00**	**110,483,982.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7065	**R & D HOUSING AND COMMUNITY AMMENITIES**	**0.00**	**566,742,483.50**	**0.00**	**0.00**	**110,483,982.18**	**0.00**	**110,483,982.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70651	R & D HOUSING AND COMMUNITY AMENITIES	0.00	566,742,483.50	0.00	0.00	110,483,982.18	0.00	110,483,982.18	0.00	0.00	0.00	0.00	0.00
026000300100	**Ogun State Planning & Development Permit Aut**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**245,069,927.62**	**640,175,824.24**	**181,504,993.36**	**0.00**	**683,873,076.63**	**0.00**	**2,043,821,951.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**245,069,927.62**	**640,175,824.24**	**181,504,993.36**	**0.00**	**683,873,076.63**	**0.00**	**2,043,821,951.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	245,069,927.62	640,175,824.24	181,504,993.36	0.00	683,873,076.63	0.00	2,043,821,951.37	0.00	0.00	0.00	0.00	0.00
026000400100	**Ogun State Building Production Management Au**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**48,565,605.33**	**234,624,805.54**	**34,736,212.74**	**0.00**	**230,639,271.63**	**0.00**	**230,639,271.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7061	**HOUSING DEVELOPMENT**	**14,870,697.25**	**35,000,000.00**	**4,000,000.00**	**0.00**	**57,039,500.00**	**0.00**	**57,039,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70611	HOUSING DEVELOPMENT	14,870,697.25	35,000,000.00	4,000,000.00	0.00	57,039,500.00	0.00	57,039,500.00	0.00	0.00	0.00	0.00	0.00
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**33,694,908.08**	**199,624,805.54**	**30,736,212.74**	**0.00**	**173,599,771.63**	**0.00**	**173,599,771.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	33,694,908.08	199,624,805.54	30,736,212.74	0.00	173,599,771.63	0.00	173,599,771.63	0.00	0.00	0.00	0.00	0.00
026000500100	**Ogun State Slum Regeneration Authority**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
706	**HOUSING AND COMMUNITY AMMENITIES**	**52,419,347.67**	**234,973,040.42**	**38,886,037.17**	**0.00**	**231,786,674.67**	**0.00**	**231,786,674.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**52,419,347.67**	**234,973,040.42**	**38,886,037.17**	**0.00**	**231,786,674.67**	**0.00**	**231,786,674.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	52,419,347.67	234,973,040.42	38,886,037.17	0.00	231,786,674.67	0.00	231,786,674.67	0.00	0.00	0.00	0.00	0.00
031801100100	**Judicial Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**62,855,868.91**	**240,372,539.74**	**63,762,989.25**	**0.00**	**370,455,565.52**	**0.00**	**370,455,565.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7013	**GENERAL SERVICES**	**62,855,868.91**	**240,372,539.74**	**63,762,989.25**	**0.00**	**370,455,565.52**	**0.00**	**370,455,565.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70131	GENERAL PERSONNEL SERVICES	62,855,868.91	240,372,539.74	63,762,989.25	0.00	370,455,565.52	0.00	370,455,565.52	0.00	0.00	0.00	0.00	0.00
031805100100	**JUDICIARY (OGUN STATE HIGHCOURT)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**1,811,583,550.98**	**3,147,687,912.50**	**1,541,152,396.56**	**0.00**	**4,916,545,287.34**	**0.00**	**4,916,545,287.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**1,811,583,550.98**	**3,147,687,912.50**	**1,541,152,396.56**	**0.00**	**4,916,545,287.34**	**0.00**	**4,916,545,287.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	1,811,583,550.98	3,147,687,912.50	1,541,152,396.56	0.00	4,916,545,287.34	0.00	4,916,545,287.34	0.00	0.00	0.00	0.00	0.00

710	**SOCIAL PROTECTION**	**0.00**	**130,704,172.12**	**0.00**	**0.00**	**134,704,172.12**	**0.00**	**134,704,172.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7102	**OLD AGE**	**0.00**	**129,704,172.12**	**0.00**	**0.00**	**129,704,172.12**	**0.00**	**129,704,172.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71021	OLD AGE	0.00	129,704,172.12	0.00	0.00	129,704,172.12	0.00	129,704,172.12	0.00	0.00	0.00	0.00	0.00
7103	**SURVIVORS**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
031805200100	**Ogun State Customary Court of Appeal**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**522,619,609.06**	**806,256,093.20**	**397,652,579.85**	**0.00**	**1,607,619,805.32**	**0.00**	**1,607,619,805.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**522,619,609.06**	**806,256,093.20**	**397,652,579.85**	**0.00**	**1,607,619,805.32**	**0.00**	**1,607,619,805.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	522,619,609.06	806,256,093.20	397,652,579.85	0.00	1,607,619,805.32	0.00	1,607,619,805.32	0.00	0.00	0.00	0.00	0.00
032600100100	**Ministry of Justice**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
703	**PUBLIC ORDER AND SAFETY**	**454,564,904.28**	**1,148,372,131.75**	**378,594,581.37**	**0.00**	**1,884,279,773.02**	**0.00**	**1,884,279,773.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7033	**LAW COURTS**	**454,564,904.28**	**1,148,372,131.75**	**378,594,581.37**	**0.00**	**1,884,279,773.02**	**0.00**	**1,884,279,773.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70331	LAW COURTS	454,564,904.28	1,148,372,131.75	378,594,581.37	0.00	1,884,279,773.02	0.00	1,884,279,773.02	0.00	0.00	0.00	0.00	0.00
032600200100	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
704	**ECONOMIC AFFAIRS**	**0.00**	**25,298,193.67**	**0.00**	**0.00**	**50,496,270.71**	**0.00**	**50,496,270.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7045	**TRANSPORT**	**0.00**	**25,298,193.67**	**0.00**	**0.00**	**50,496,270.71**	**0.00**	**50,496,270.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70451	ROAD TRANSPORT	0.00	25,298,193.67	0.00	0.00	50,496,270.71	0.00	50,496,270.71	0.00	0.00	0.00	0.00	0.00
046302100100	**Lagos-Ogun Joint Development Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
701	**GENERAL PUBLIC SERVICES**	**0.00**	**88,105,761.53**	**0.00**	**0.00**	**38,082,847.41**	**0.00**	**38,082,847.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA**	**0.00**	**88,105,761.53**	**0.00**	**0.00**	**38,082,847.41**	**0.00**	**38,082,847.41**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	88,105,761.53	0.00	0.00	38,082,847.41	0.00	38,082,847.41	0.00	0.00	0.00	0.00	0.00
051300100100	**Ministry of Youths**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
708	**RECREATION, CULTURE AND RELIGION**	**0.00**	**0.00**	**0.00**	**0.00**	**262,654,337.37**	**0.00**	**262,654,337.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7081	**RECREATIONAL AND SPORTING SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**262,654,337.37**	**0.00**	**262,654,337.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	262,654,337.37	0.00	262,654,337.37	0.00	0.00	0.00	0.00	0.00
051400100100	**Ministry of Women Affairs and Social Developm**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**367,718,955.94**	**906,837,237.49**	**278,006,071.23**	**0.00**	**1,005,872,092.17**	**0.00**	**1,005,872,092.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7103	**SURVIVORS**	**200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7104	**FAMILY AND CHILDREN**	**367,518,955.94**	**906,837,237.49**	**278,006,071.23**	**0.00**	**1,005,872,092.17**	**0.00**	**1,005,872,092.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	367,518,955.94	906,837,237.49	278,006,071.23	0.00	1,005,872,092.17	0.00	1,005,872,092.17	0.00	0.00	0.00	0.00	0.00
051400500100	**Nigeria for Women Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**1,568,716,970.54**	**2,760,213,941.28**	**1,124,283,533.06**	**0.00**	**1,906,988,216.00**	**0.00**	**1,906,988,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**1,568,716,970.54**	**2,760,213,941.28**	**1,124,283,533.06**	**0.00**	**1,906,988,216.00**	**0.00**	**1,906,988,216.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	1,568,716,970.54	2,760,213,941.28	1,124,283,533.06	0.00	1,906,988,216.00	0.00	1,906,988,216.00	0.00	0.00	0.00	0.00	0.00
051400600100	**Ogun State Women Empowerment Scheme (OKO**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
710	**SOCIAL PROTECTION**	**1,568,716,970.54**	**651,314,611.84**	**52,370,000.00**	**0.00**	**349,831,540.71**	**0.00**	**349,831,540.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7104	**FAMILY AND CHILDREN**	**1,568,716,970.54**	**651,314,611.84**	**52,370,000.00**	**0.00**	**349,831,540.71**	**0.00**	**349,831,540.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71041	FAMILY AND CHILDREN	1,568,716,970.54	651,314,611.84	52,370,000.00	0.00	349,831,540.71	0.00	349,831,540.71	0.00	0.00	0.00	0.00	0.00
051700100100	**Ministry of Education, Science & Technology**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**2,334,329,119.98**	**9,033,048,616.74**	**1,502,369,285.83**	**0.00**	**20,834,124,958.65**	**0.00**	**21,006,984,031.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**2,334,329,119.98**	**9,033,048,616.74**	**1,502,369,285.83**	**0.00**	**20,834,124,958.65**	**0.00**	**21,006,984,031.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	2,334,329,119.98	9,033,048,616.74	1,502,369,285.83	0.00	20,834,124,958.65	0.00	21,006,984,031.65	0.00	0.00	0.00	0.00	0.00
051700100300	**OGSTEP (Ministry of Education, Science & Techn**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**186,838,334.27**	**1,550,146,072.60**	**691,650,340.86**	**0.00**	**1,191,141,508.87**	**0.00**	**1,191,141,508.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**186,838,334.27**	**1,550,146,072.60**	**691,650,340.86**	**0.00**	**1,191,141,508.87**	**0.00**	**1,191,141,508.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	186,838,334.27	1,550,146,072.60	691,650,340.86	0.00	1,191,141,508.87	0.00	1,191,141,508.87	0.00	0.00	0.00	0.00	0.00
051700100400	**Ogun State Road Safety Advisory Council (Minist**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**0.00**	**5,228,767.14**	**0.00**	**0.00**	**29,648,348.12**	**0.00**	**29,648,348.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**0.00**	**5,228,767.14**	**0.00**	**0.00**	**29,648,348.12**	**0.00**	**29,648,348.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	5,228,767.14	0.00	0.00	29,648,348.12	0.00	29,648,348.12	0.00	0.00	0.00	0.00	0.00
051700300100	**State Universal Basic Education Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**572,597,884.27**	**2,159,920,375.01**	**533,672,313.46**	**0.00**	**5,217,681,619.51**	**0.00**	**5,217,681,619.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**572,597,884.27**	**2,159,920,375.01**	**533,672,313.46**	**0.00**	**5,217,681,619.51**	**0.00**	**5,217,681,619.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70912	PRIMARY EDUCATION	572,597,884.27	2,159,920,375.01	533,672,313.46	0.00	5,217,681,619.51	0.00	5,217,681,619.51	0.00	0.00	0.00	0.00	0.00
051700300200	**Universal Basic Education Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**1,078,965,972.95**	**7,038,901,177.45**	**1,495,037,493.93**	**0.00**	**20,811,405,139.47**	**0.00**	**20,811,405,139.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,078,965,972.95**	**7,038,901,177.45**	**1,495,037,493.93**	**0.00**	**20,811,405,139.47**	**0.00**	**20,811,405,139.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70912	PRIMARY EDUCATION	1,078,965,972.95	7,038,901,177.45	1,495,037,493.93	0.00	20,811,405,139.47	0.00	20,811,405,139.47	0.00	0.00	0.00	0.00	0.00

051701800100	**Moshood Abiola Polytechnic, Abeokuta**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**1,900,325,471.19**	**3,029,192,790.76**	**1,130,070,010.08**	**0.00**	**4,626,212,691.21**	**0.00**	**4,626,212,691.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**1,900,325,471.19**	**3,029,192,790.76**	**1,130,070,010.08**	**0.00**	**4,626,212,691.21**	**0.00**	**4,626,212,691.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	1,900,325,471.19	3,029,192,790.76	1,130,070,010.08	0.00	4,626,212,691.21	0.00	4,626,212,691.21	0.00	0.00	0.00	0.00	0.00
051701800200	**D S Adegbenro ICT Institute, Itori-Ewekoro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**505,436,047.90**	**796,964,790.59**	**381,724,065.77**	**0.00**	**1,196,787,919.73**	**0.00**	**1,196,787,919.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**505,436,047.90**	**796,964,790.59**	**381,724,065.77**	**0.00**	**1,196,787,919.73**	**0.00**	**1,196,787,919.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	505,436,047.90	796,964,790.59	381,724,065.77	0.00	1,196,787,919.73	0.00	1,196,787,919.73	0.00	0.00	0.00	0.00	0.00
051701800300	**Gateway ICT Polytechnic, Igbesa**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**828,484,805.02**	**1,156,373,842.63**	**620,823,127.14**	**0.00**	**1,509,027,190.25**	**0.00**	**1,509,027,190.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**828,484,805.02**	**1,156,373,842.63**	**620,823,127.14**	**0.00**	**1,509,027,190.25**	**0.00**	**1,509,027,190.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	828,484,805.02	1,156,373,842.63	620,823,127.14	0.00	1,509,027,190.25	0.00	1,509,027,190.25	0.00	0.00	0.00	0.00	0.00
051701800400	**Gateway ICT Polytechnic Saapade**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**908,030,350.27**	**1,426,492,586.11**	**923,220,036.74**	**0.00**	**1,826,010,786.75**	**0.00**	**1,826,010,786.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**908,030,350.27**	**1,426,492,586.11**	**923,220,036.74**	**0.00**	**1,826,010,786.75**	**0.00**	**1,826,010,786.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	908,030,350.27	1,426,492,586.11	923,220,036.74	0.00	1,826,010,786.75	0.00	1,826,010,786.75	0.00	0.00	0.00	0.00	0.00
051701800500	**Abraham Adesanya ICT Polytechnic, Ijebu-Igbo**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**548,495,940.59**	**922,471,979.73**	**517,961,775.64**	**0.00**	**1,337,732,477.29**	**0.00**	**1,337,732,477.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**548,495,940.59**	**922,471,979.73**	**517,961,775.64**	**0.00**	**1,337,732,477.29**	**0.00**	**1,337,732,477.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	548,495,940.59	922,471,979.73	517,961,775.64	0.00	1,337,732,477.29	0.00	1,337,732,477.29	0.00	0.00	0.00	0.00	0.00
051701900100	**Sikiru Adetona College of Education, Science & T**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**945,078,421.75**	**1,463,627,420.99**	**696,880,128.79**	**0.00**	**1,691,177,102.91**	**0.00**	**1,691,177,102.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**945,078,421.75**	**1,463,627,420.99**	**696,880,128.79**	**0.00**	**1,691,177,102.91**	**0.00**	**1,691,177,102.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	945,078,421.75	1,463,627,420.99	696,880,128.79	0.00	1,691,177,102.91	0.00	1,691,177,102.91	0.00	0.00	0.00	0.00	0.00
051702100100	**Olabisi Onabanjo University, Ago-Iwoye**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**4,529,210,307.61**	**7,008,871,465.51**	**4,917,694,624.92**	**0.00**	**8,282,167,737.01**	**0.00**	**8,282,167,737.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**4,529,210,307.61**	**7,008,871,465.51**	**4,917,694,624.92**	**0.00**	**8,282,167,737.01**	**0.00**	**8,282,167,737.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	4,529,210,307.61	7,008,871,465.51	4,917,694,624.92	0.00	8,282,167,737.01	0.00	8,282,167,737.01	0.00	0.00	0.00	0.00	0.00
051702100200	**Tai Solarin University of Education**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**3,916,493,383.75**	**4,178,080,631.76**	**2,987,299,741.74**	**0.00**	**5,028,457,032.37**	**0.00**	**5,028,457,032.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**3,916,493,383.75**	**4,178,080,631.76**	**2,987,299,741.74**	**0.00**	**5,028,457,032.37**	**0.00**	**5,028,457,032.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	3,916,493,383.75	4,178,080,631.76	2,987,299,741.74	0.00	5,028,457,032.37	0.00	5,028,457,032.37	0.00	0.00	0.00	0.00	0.00
051702300100	**Gateway Industrial Petro-Gas Institute, Oni**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**90,616,902.23**	**298,662,235.41**	**53,015,037.55**	**0.00**	**451,008,525.24**	**0.00**	**451,008,525.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7094	**TERTIARY EDUCATION**	**90,616,902.23**	**298,662,235.41**	**53,015,037.55**	**0.00**	**451,008,525.24**	**0.00**	**451,008,525.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	90,616,902.23	298,662,235.41	53,015,037.55	0.00	451,008,525.24	0.00	451,008,525.24	0.00	0.00	0.00	0.00	0.00
051700800100	**Ogun State Library Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**78,451,838.70**	**240,920,791.87**	**67,614,876.31**	**0.00**	**529,767,854.71**	**0.00**	**529,767,854.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7097	**R & D EDUCATION**	**78,451,838.70**	**240,920,791.87**	**67,614,876.31**	**0.00**	**529,767,854.71**	**0.00**	**529,767,854.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70971	R & D EDUCATION	78,451,838.70	240,920,791.87	67,614,876.31	0.00	529,767,854.71	0.00	529,767,854.71	0.00	0.00	0.00	0.00	0.00
051705400200	**Teaching Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**21,958,951,128.95**	**24,485,383,805.63**	**16,633,400,600.14**	**0.00**	**28,710,420,937.79**	**0.00**	**28,710,420,937.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7092	**SECONDARY EDUCATION**	**21,958,951,128.95**	**24,485,383,805.63**	**16,633,400,600.14**	**0.00**	**28,710,420,937.79**	**0.00**	**28,710,420,937.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70922	UPPER-SECONDARY EDUCATION	21,958,951,128.95	24,485,383,805.63	16,633,400,600.14	0.00	28,710,420,937.79	0.00	28,710,420,937.79	0.00	0.00	0.00	0.00	0.00
710	**SOCIAL PROTECTION**	**0.00**	**24,000,000.00**	**1,600,000.00**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7103	**SURVIVORS**	**0.00**	**24,000,000.00**	**1,600,000.00**	**0.00**	**25,200,000.00**	**0.00**	**25,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
71031	SURVIVORS	0.00	24,000,000.00	1,600,000.00	0.00	25,200,000.00	0.00	25,200,000.00	0.00	0.00	0.00	0.00	0.00
051701300100	**Ogun State Technical and Vocational Education B**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**55,693,957.95**	**322,463,383.84**	**34,296,735.70**	**0.00**	**1,334,051,298.79**	**0.00**	**1,334,051,298.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**55,693,957.95**	**322,463,383.84**	**34,296,735.70**	**0.00**	**1,334,051,298.79**	**0.00**	**1,334,051,298.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	55,693,957.95	322,463,383.84	34,296,735.70	0.00	1,334,051,298.79	0.00	1,334,051,298.79	0.00	0.00	0.00	0.00	0.00
051705500200	**OGSTEP (Ogun State Technical and Vocational Ed**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
709	**EDUCATION**	**68,277,548.48**	**3,590,354,563.96**	**33,025,774.02**	**0.00**	**3,155,139,610.00**	**0.00**	**3,155,139,610.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
7098	**EDUCATION N.E.C.**	**68,277,548.48**	**3,590,354,563.96**	**33,025,774.02**	**0.00**	**3,155,139,610.00**	**0.00**	**3,155,139,610.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
70981	EDUCATION N.E.C	68,277,548.48	3,590,354,563.96	33,025,774.02	0.00	3,155,139,610.00	0.00	3,155,139,610.00	0.00	0.00	0.00	0.00	0.00
052100100100	**Ministry of Health**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
707	**HEALTH**	**1,841,700,923.60**	**8,941,845,788.93**	**1,373,184,932.00**	**0.00**	**11,410,247,587.12**	**0.00**	**11,410,247,587.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

7076	HEALTH N.E.C.	1,841,700,923.60	8,941,845,788.93	1,373,184,932.00	0.00	11,410,247,587.12	0.00	11,410,247,587.12	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	1,841,700,923.60	8,941,845,788.93	1,373,184,932.00	0.00	11,410,247,587.12	0.00	11,410,247,587.12	0.00	0.00	0.00	0.00	0.00
052100200100	Ogun State Health Insurance Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	63,214,402.41	890,279,856.34	184,635,216.32	0.00	1,054,834,855.33	0.00	1,054,834,855.33	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	63,214,402.41	890,279,856.34	184,635,216.32	0.00	1,054,834,855.33	0.00	1,054,834,855.33	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	63,214,402.41	890,279,856.34	184,635,216.32	0.00	1,054,834,855.33	0.00	1,054,834,855.33	0.00	0.00	0.00	0.00	0.00
052100300100	Ogun State Primary Health Care Development Bo												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	577,687,572.81	15,060,879,396.92	390,699,521.26	0.00	24,779,036,589.56	0.00	24,779,036,589.56	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	577,687,572.81	15,060,879,396.92	390,699,521.26	0.00	24,779,036,589.56	0.00	24,779,036,589.56	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	577,687,572.81	15,060,879,396.92	390,699,521.26	0.00	24,779,036,589.56	0.00	24,779,036,589.56	0.00	0.00	0.00	0.00	0.00
052100400100	Medical Emergency Preparedness and Response												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	38,143,990.80	14,000,000.00	0.00	111,592,849.10	0.00	111,592,849.10	0.00	0.00	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	38,143,990.80	14,000,000.00	0.00	111,592,849.10	0.00	111,592,849.10	0.00	0.00	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	38,143,990.80	14,000,000.00	0.00	111,592,849.10	0.00	111,592,849.10	0.00	0.00	0.00	0.00	0.00
052100600100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	24,788,134.91	0.00	0.00	125,481,570.44	0.00	125,481,570.44	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	24,788,134.91	0.00	0.00	125,481,570.44	0.00	125,481,570.44	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	24,788,134.91	0.00	0.00	125,481,570.44	0.00	125,481,570.44	0.00	0.00	0.00	0.00	0.00
052100700100	Ogun State Drug Management Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	0.00	0.00	0.00	0.00	656,446,483.86	0.00	656,446,483.86	0.00	0.00	0.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPM	0.00	0.00	0.00	0.00	656,446,483.86	0.00	656,446,483.86	0.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	0.00	656,446,483.86	0.00	656,446,483.86	0.00	0.00	0.00	0.00	0.00
052102600100	Olabisi Onabanjo UniversityTeaching Hospital												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	3,344,403,986.38	10,205,685,915.22	2,449,696,382.55	0.00	19,565,954,283.92	0.00	19,565,954,283.92	0.00	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	74,360,922.50	6,583,737,487.47	138,681,360.92	0.00	14,789,200,034.15	0.00	14,789,200,034.15	0.00	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	74,360,922.50	6,583,737,487.47	138,681,360.92	0.00	14,789,200,034.15	0.00	14,789,200,034.15	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	3,270,043,063.88	3,621,948,427.75	2,311,015,021.63	0.00	4,776,754,249.77	0.00	4,776,754,249.77	0.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	3,270,043,063.88	3,621,948,427.75	2,311,015,021.63	0.00	4,776,754,249.77	0.00	4,776,754,249.77	0.00	0.00	0.00	0.00	0.00
052110200100	Ogun State Hospitals Management Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	2,831,200,225.68	7,333,083,527.70	2,147,384,440.60	0.00	12,685,138,045.73	0.00	12,685,138,045.73	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	2,831,200,225.68	7,333,083,527.70	2,147,384,440.60	0.00	12,685,138,045.73	0.00	12,685,138,045.73	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	2,831,200,225.68	7,333,083,527.70	2,147,384,440.60	0.00	12,685,138,045.73	0.00	12,685,138,045.73	0.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	21,204,424.77	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	21,204,424.77	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	21,204,424.77	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
052110200200	State Hospital, Sokenu, Abeokuta												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	1,189,662,548.11	1,832,561,992.90	881,415,646.39	0.00	2,953,781,450.56	0.00	2,953,781,450.56	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	1,189,662,548.11	1,832,561,992.90	881,415,646.39	0.00	2,953,781,450.56	0.00	2,953,781,450.56	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	1,189,662,548.11	1,832,561,992.90	881,415,646.39	0.00	2,953,781,450.56	0.00	2,953,781,450.56	0.00	0.00	0.00	0.00	0.00
052110200300	State Hospital, Ijebu Ode												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	844,623,811.93	1,254,798,828.29	716,409,109.32	0.00	2,015,045,779.04	0.00	2,015,045,779.04	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	844,623,811.93	1,254,798,828.29	716,409,109.32	0.00	2,015,045,779.04	0.00	2,015,045,779.04	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	844,623,811.93	1,254,798,828.29	716,409,109.32	0.00	2,015,045,779.04	0.00	2,015,045,779.04	0.00	0.00	0.00	0.00	0.00
052110200400	State Hospital Ota												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	752,296,013.24	1,103,828,896.73	575,139,526.59	0.00	1,921,166,584.71	0.00	1,921,166,584.71	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	752,296,013.24	1,103,828,896.73	575,139,526.59	0.00	1,921,166,584.71	0.00	1,921,166,584.71	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	752,296,013.24	1,103,828,896.73	575,139,526.59	0.00	1,921,166,584.71	0.00	1,921,166,584.71	0.00	0.00	0.00	0.00	0.00
052110200500	State Hospital Ilaro												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	268,052,746.58	566,209,050.72	212,573,212.15	0.00	736,938,506.84	0.00	736,938,506.84	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	268,052,746.58	566,209,050.72	212,573,212.15	0.00	736,938,506.84	0.00	736,938,506.84	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	268,052,746.58	566,209,050.72	212,573,212.15	0.00	736,938,506.84	0.00	736,938,506.84	0.00	0.00	0.00	0.00	0.00
052110200600	State Hospital Isara												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	218,653,874.51	550,429,679.33	154,131,325.85	0.00	712,852,493.01	0.00	712,852,493.01	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	218,653,874.51	550,429,679.33	154,131,325.85	0.00	712,852,493.01	0.00	712,852,493.01	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	218,653,874.51	550,429,679.33	154,131,325.85	0.00	712,852,493.01	0.00	712,852,493.01	0.00	0.00	0.00	0.00	0.00
052110201200	State Hospital, Ifo												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
707	HEALTH	305,602,951.13	728,388,983.45	236,826,337.15	0.00	977,374,996.75	0.00	977,374,996.75	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	305,602,951.13	728,388,983.45	236,826,337.15	0.00	977,374,996.75	0.00	977,374,996.75	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	305,602,951.13	728,388,983.45	236,826,337.15	0.00	977,374,996.75	0.00	977,374,996.75	0.00	0.00	0.00	0.00	0.00

052110300100	Ogun State Aternative Medicine Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	14,133,962.39	29,986,367.50	18,116,312.36	0.00	45,864,622.50	0.00	45,864,622.50	0.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	14,133,962.39	29,986,367.50	18,116,312.36	0.00	45,864,622.50	0.00	45,864,622.50	0.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	14,133,962.39	29,986,367.50	18,116,312.36	0.00	45,864,622.50	0.00	45,864,622.50	0.00	0.00	0.00	0.00	0.00
707	HEALTH	9,768,500.47	331,180,574.45	8,870,000.00	0.00	379,006,968.41	0.00	379,006,968.41	0.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	9,768,500.47	331,180,574.45	8,870,000.00	0.00	379,006,968.41	0.00	379,006,968.41	0.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	9,768,500.47	331,180,574.45	8,870,000.00	0.00	379,006,968.41	0.00	379,006,968.41	0.00	0.00	0.00	0.00	0.00

052110900100	Ogun State Polytechnic of Health & Allied Scienc												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
709	EDUCATION	688,438,605.71	860,622,213.90	495,433,322.55	0.00	1,389,582,057.22	0.00	1,389,582,057.22	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	688,438,605.71	860,622,213.90	495,433,322.55	0.00	1,389,582,057.22	0.00	1,389,582,057.22	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	688,438,605.71	860,622,213.90	495,433,322.55	0.00	1,389,582,057.22	0.00	1,389,582,057.22	0.00	0.00	0.00	0.00	0.00

053500100100	Ministry of Environment												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	357,527,027.34	2,543,216,688.99	242,210,873.64	0.00	2,366,502,420.21	0.00	2,366,502,420.21	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	357,527,027.34	2,543,216,688.99	242,210,873.64	0.00	2,366,502,420.21	0.00	2,366,502,420.21	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	357,527,027.34	2,543,216,688.99	242,210,873.64	0.00	2,366,502,420.21	0.00	2,366,502,420.21	0.00	0.00	0.00	0.00	0.00

053500300100	Ogun State Waste Management Authority												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	679,947,432.58	1,323,121,660.98	409,072,408.09	0.00	1,283,921,216.19	0.00	1,335,311,216.19	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	679,947,432.58	1,323,121,660.98	409,072,408.09	0.00	1,283,921,216.19	0.00	1,335,311,216.19	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	679,947,432.58	1,323,121,660.98	409,072,408.09	0.00	1,283,921,216.19	0.00	1,335,311,216.19	0.00	0.00	0.00	0.00	0.00

053500400100	West Africa Coastal Area (WACA) Management P												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosio												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	511,296,987.78	0.00	511,296,987.78	0.00	0.00	0.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	0.00	0.00	0.00	0.00	511,296,987.78	0.00	511,296,987.78	0.00	0.00	0.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	511,296,987.78	0.00	511,296,987.78	0.00	0.00	0.00	0.00	0.00

053500600100	Ogun State Road Safety Advisory Council (Minist												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	29,999,999.88	0.00	29,999,999.88	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	29,999,999.88	0.00	29,999,999.88	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	29,999,999.88	0.00	29,999,999.88	0.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

053500700100	Ogun State Road Safety Advisory Council (Ogun S												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	0.00	111,000,000.00	0.00	111,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	Ogun State Environmental Protection Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
705	ENVIRONMENTAL PROTECTION	113,554,199.20	335,344,218.34	84,745,836.38	0.00	346,182,134.16	0.00	346,182,134.16	0.00	0.00	0.00	0.00	0.00
7053	POLLUTION ABATEMENT	113,554,199.20	335,344,218.34	84,745,836.38	0.00	346,182,134.16	0.00	346,182,134.16	0.00	0.00	0.00	0.00	0.00
70531	POLLUTION ABATEMENT	113,554,199.20	335,344,218.34	84,745,836.38	0.00	346,182,134.16	0.00	346,182,134.16	0.00	0.00	0.00	0.00	0.00

053501700100	Ogun State Road Safety Advisory Council (Ogun S												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
704	ECONOMIC AFFAIRS	0.00	20,300,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	20,300,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	20,300,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

053900100100	Ministry of Sports Development												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	116,948,376.99	382,185,475.75	87,485,281.29	0.00	385,506,490.89	0.00	385,506,490.89	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	116,948,376.99	382,185,475.75	87,485,281.29	0.00	385,506,490.89	0.00	385,506,490.89	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	116,948,376.99	382,185,475.75	87,485,281.29	0.00	385,506,490.89	0.00	385,506,490.89	0.00	0.00	0.00	0.00	0.00

053900200100	Gateway Football Club												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	99,994,988.87	165,945,185.11	70,724,572.99	0.00	206,166,528.14	0.00	206,166,528.14	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	99,994,988.87	165,945,185.11	70,724,572.99	0.00	206,166,528.14	0.00	206,166,528.14	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	99,994,988.87	165,945,185.11	70,724,572.99	0.00	206,166,528.14	0.00	206,166,528.14	0.00	0.00	0.00	0.00	0.00

053900200200	Team Ogun												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	131,671,738.48	0.00	0.00	176,666,779.80	0.00	176,666,779.80	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	131,671,738.48	0.00	0.00	176,666,779.80	0.00	176,666,779.80	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	131,671,738.48	0.00	0.00	176,666,779.80	0.00	176,666,779.80	0.00	0.00	0.00	0.00	0.00

053900200300	MKO Abiola Stadium												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	19,065,602.84	208,268,162.56	18,875,686.12	0.00	238,758,218.64	0.00	238,758,218.64	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	19,065,602.84	208,268,162.56	18,875,686.12	0.00	238,758,218.64	0.00	238,758,218.64	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	19,065,602.84	208,268,162.56	18,875,686.12	0.00	238,758,218.64	0.00	238,758,218.64	0.00	0.00	0.00	0.00	0.00

053900200400	Ogun 2024 National Sports Festival (Hosting)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	11,367,529,646.87	0.00	11,367,529,646.87	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	11,367,529,646.87	0.00	11,367,529,646.87	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	11,367,529,646.87	0.00	11,367,529,646.87	0.00	0.00	0.00	0.00	0.00

053900200500	Ogun 2024 National Sports Festival (Participatior												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	2,756,223,400.17	0.00	2,756,223,400.17	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	2,756,223,400.17	0.00	2,756,223,400.17	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	2,756,223,400.17	0.00	2,756,223,400.17	0.00	0.00	0.00	0.00	0.00

053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	39,217,233.67	78,532,846.51	27,667,923.97	0.00	115,030,220.40	0.00	115,030,220.40	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	39,217,233.67	78,532,846.51	27,667,923.97	0.00	115,030,220.40	0.00	115,030,220.40	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	39,217,233.67	78,532,846.51	27,667,923.97	0.00	115,030,220.40	0.00	115,030,220.40	0.00	0.00	0.00	0.00	0.00

053900400200	Gateway International Stadium Ilaro												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
701	GENERAL PUBLIC SERVICES	0.00	11,500,000.00	11,485,059.71	0.00	19,661,520.00	0.00	19,661,520.00	0.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIA	0.00	11,500,000.00	11,485,059.71	0.00	19,661,520.00	0.00	19,661,520.00	0.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	11,500,000.00	11,485,059.71	0.00	19,661,520.00	0.00	19,661,520.00	0.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	14,391,049.93	44,577,380.74	15,356,391.52	0.00	73,925,912.18	0.00	73,925,912.19	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	14,391,049.93	44,577,380.74	15,356,391.52	0.00	73,925,912.18	0.00	73,925,912.19	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	14,391,049.93	44,577,380.74	15,356,391.52	0.00	73,925,912.18	0.00	73,925,912.19	0.00	0.00	0.00	0.00	0.00

053900400300	Gateway International Stadium, Sagamu												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	42,039,380.84	137,257,863.43	26,120,995.59	0.00	155,413,555.30	0.00	155,413,555.30	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	42,039,380.84	137,257,863.43	26,120,995.59	0.00	155,413,555.30	0.00	155,413,555.30	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	42,039,380.84	137,257,863.43	26,120,995.59	0.00	155,413,555.30	0.00	155,413,555.30	0.00	0.00	0.00	0.00	0.00

053905100100	Ogun State Sports Council												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
708	RECREATION, CULTURE AND RELIGION	307,531,514.11	458,777,601.23	239,012,267.53	0.00	519,259,775.36	0.00	519,259,775.36	0.00	0.00	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	307,531,514.11	458,777,601.23	239,012,267.53	0.00	519,259,775.36	0.00	519,259,775.36	0.00	0.00	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	307,531,514.11	458,777,601.23	239,012,267.53	0.00	519,259,775.36	0.00	519,259,775.36	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry of Local Govt. & Chieftaincy Affairs												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	119,352,588.37	238,792,247.73	81,099,275.49	0.00	300,810,996.54	0.00	300,810,996.54	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	119,352,588.37	238,792,247.73	81,099,275.49	0.00	300,810,996.54	0.00	300,810,996.54	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	119,352,588.37	238,792,247.73	81,099,275.49	0.00	300,810,996.54	0.00	300,810,996.54	0.00	0.00	0.00	0.00	0.00

055900100100	Ministry of Community Development & Coopera												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	413,196,001.42	971,144,088.76	341,301,990.78	0.00	1,017,495,391.18	0.00	1,107,495,391.18	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	413,196,001.42	971,144,088.76	341,301,990.78	0.00	1,017,495,391.18	0.00	1,107,495,391.18	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	413,196,001.42	971,144,088.76	341,301,990.78	0.00	1,017,495,391.18	0.00	1,107,495,391.18	0.00	0.00	0.00	0.00	0.00

055900600100	NG-CARES (Ogun State Community and Social De												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	170,583,000.00	241,470,205.05	23,330,000.00	0.00	150,614,280.91	0.00	150,687,991.91	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	170,583,000.00	241,470,205.05	23,330,000.00	0.00	150,614,280.91	0.00	150,687,991.91	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	170,583,000.00	241,470,205.05	23,330,000.00	0.00	150,614,280.91	0.00	150,687,991.91	0.00	0.00	0.00	0.00	0.00

055900700100	Ogun State Community and Social Development												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
706	HOUSING AND COMMUNITY AMMENITIES	0.00	46,412,793.55	0.00	0.00	156,929,569.12	0.00	156,929,569.12	0.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	46,412,793.55	0.00	0.00	156,929,569.12	0.00	156,929,569.12	0.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	46,412,793.55	0.00	0.00	156,929,569.12	0.00	156,929,569.12	0.00	0.00	0.00	0.00	0.00

011100100100	Office of the Governor												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*52,109,621.32*	*163,762,836.14*	*46,402,732.03*	*0.00*	*73,235,045.11*	*0.00*	*73,235,045.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*52,109,621.32*	*163,762,836.14*	*46,402,732.03*	*0.00*	*73,235,045.11*	*0.00*	*73,235,045.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**52,109,621.32**	**163,762,836.14**	**46,402,732.03**	**0.00**	**73,235,045.11**	**0.00**	**73,235,045.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**52,109,621.32**	**163,762,836.14**	**46,402,732.03**	**0.00**	**73,235,045.11**	**0.00**	**73,235,045.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	52,109,621.32	163,762,836.14	46,402,732.03	0.00	73,235,045.11	0.00	73,235,045.11	0.00	0.00	0.00	0.00	0.00

011101000100	Bureau of Public Procurement												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*10,760,102.00*	*20,667,369.53*	*8,369,203.00*	*0.00*	*21,732,920.60*	*0.00*	*21,732,920.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*10,760,102.00*	*20,667,369.53*	*8,369,203.00*	*0.00*	*21,732,920.60*	*0.00*	*21,732,920.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**10,760,102.00**	**20,667,369.53**	**8,369,203.00**	**0.00**	**21,732,920.60**	**0.00**	**21,732,920.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,760,102.00**	**20,667,369.53**	**8,369,203.00**	**0.00**	**21,732,920.60**	**0.00**	**21,732,920.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	10,760,102.00	20,667,369.53	8,369,203.00	0.00	21,732,920.60	0.00	21,732,920.60	0.00	0.00	0.00	0.00	0.00

011103700100	Muslim Pilgrims Welfare Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,226,050.00*	*11,795,270.44*	*12,493,185.00*	*0.00*	*19,948,493.15*	*0.00*	*19,948,493.15*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,226,050.00*	*11,795,270.44*	*12,493,185.00*	*0.00*	*19,948,493.15*	*0.00*	*19,948,493.15*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,226,050.00**	**11,795,270.44**	**12,493,185.00**	**0.00**	**19,948,493.15**	**0.00**	**19,948,493.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**1,226,050.00**	**11,795,270.44**	**12,493,185.00**	**0.00**	**19,948,493.15**	**0.00**	**19,948,493.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,226,050.00	11,795,270.44	12,493,185.00	0.00	19,948,493.15	0.00	19,948,493.15	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Pilgrims Welfare Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*460,000.00*	*3,240,180.00*	*190,000.00*	*0.00*	*3,263,870.00*	*0.00*	*3,263,870.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*460,000.00*	*3,240,180.00*	*190,000.00*	*0.00*	*3,263,870.00*	*0.00*	*3,263,870.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**460,000.00**	**3,240,180.00**	**190,000.00**	**0.00**	**3,263,870.00**	**0.00**	**3,263,870.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**460,000.00**	**3,240,180.00**	**190,000.00**	**0.00**	**3,263,870.00**	**0.00**	**3,263,870.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	460,000.00	3,240,180.00	190,000.00	0.00	3,263,870.00	0.00	3,263,870.00	0.00	0.00	0.00	0.00	0.00

011200400100	House of Assembly Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*12,500.00*	*1,500,000.00*	*124,500.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*12,500.00*	*1,500,000.00*	*124,500.00*	*0.00*	*1,500,000.00*	*0.00*	*1,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**12,500.00**	**1,500,000.00**	**124,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**12,500.00**	**1,500,000.00**	**124,500.00**	**0.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	12,500.00	1,500,000.00	124,500.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00

012300100100	Ministry of Information and Strategy												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*9,511,500.00*	*35,284,207.38*	*13,746,500.00*	*0.00*	*39,732,636.50*	*0.00*	*39,732,636.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*9,511,500.00*	*35,284,207.38*	*13,746,500.00*	*0.00*	*39,732,636.50*	*0.00*	*39,732,636.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**9,511,500.00**	**35,284,207.38**	**13,746,500.00**	**0.00**	**39,732,636.50**	**0.00**	**39,732,636.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**72,000.00**	**500,000.00**	**68,500.00**	**0.00**	**900,000.00**	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	72,000.00	500,000.00	68,500.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**662,500.00**	**1,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	TENDER FEES	662,500.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**8,555,000.00**	**33,284,207.38**	**13,419,000.00**	**0.00**	**35,832,636.50**	**0.00**	**35,832,636.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	231,000.00	1,000,000.00	872,000.00	0.00	1,548,429.12	0.00	1,548,429.12	0.00	0.00	0.00	0.00	0.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	8,324,000.00	32,284,207.38	12,547,000.00	0.00	34,284,207.38	0.00	34,284,207.38	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**222,000.00**	**500,000.00**	**259,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	222,000.00	500,000.00	259,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

012300300100	Ogun State Television												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*186,447,916.22*	*631,129,302.72*	*152,206,817.19*	*0.00*	*757,355,163.26*	*0.00*	*757,355,163.26*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*186,447,916.22*	*631,129,302.72*	*152,206,817.19*	*0.00*	*757,355,163.26*	*0.00*	*757,355,163.26*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**186,447,916.22**	**631,129,302.72**	**152,206,817.19**	**0.00**	**757,355,163.26**	**0.00**	**757,355,163.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**186,447,916.22**	**631,129,302.72**	**152,206,817.19**	**0.00**	**757,355,163.26**	**0.00**	**757,355,163.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020686	SALES OF AIR TIME	186,447,916.22	631,129,302.72	152,206,817.19	0.00	757,355,163.26	0.00	757,355,163.26	0.00	0.00	0.00	0.00	0.00

012300400100	Ogun State Broadcasting Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*132,286,157.67*	*528,635,641.38*	*98,149,924.92*	*0.00*	*634,362,769.66*	*0.00*	*634,362,769.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*132,286,157.67*	*528,635,641.38*	*98,149,924.92*	*0.00*	*634,362,769.66*	*0.00*	*634,362,769.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**132,286,157.67**	**528,635,641.38**	**98,149,924.92**	**0.00**	**634,362,769.66**	**0.00**	**634,362,769.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**132,286,157.67**	**528,635,641.38**	**98,149,924.92**	**0.00**	**634,362,769.66**	**0.00**	**634,362,769.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020686	SALES OF AIR TIME	132,286,157.67	528,635,641.38	98,149,924.92	0.00	634,362,769.66	0.00	634,362,769.66	0.00	0.00	0.00	0.00	0.00

012301300100	Ogun State Printing Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*63,565,798.11*	*164,882,381.21*	*38,420,353.98*	*0.00*	*130,568,917.86*	*0.00*	*130,568,917.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*63,565,798.11*	*164,882,381.21*	*38,420,353.98*	*0.00*	*130,568,917.86*	*0.00*	*130,568,917.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**63,565,798.11**	**164,882,381.21**	**38,420,353.98**	**0.00**	**130,568,917.86**	**0.00**	**130,568,917.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**769,590.00**	**4,000,000.00**	**712,050.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	769,590.00	4,000,000.00	712,050.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**62,796,208.11**	**160,882,381.21**	**37,708,303.98**	**0.00**	**127,568,917.86**	**0.00**	**127,568,917.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020792	EARNINGS FROM SUNDRY SERVICES	62,796,208.11	160,882,381.21	37,708,303.98	0.00	127,568,917.86	0.00	127,568,917.86	0.00	0.00	0.00	0.00	0.00

012305500100	Ogun State Signage and Advertising Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*375,189,198.82*	*324,240,000.00*	*206,095,751.76*	*0.00*	*254,083,907.02*	*0.00*	*254,083,907.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*375,189,198.82*	*324,240,000.00*	*206,095,751.76*	*0.00*	*254,083,907.02*	*0.00*	*254,083,907.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*

1202	**NON-TAX REVENUE**	**375,189,198.82**	**324,240,000.00**	**206,095,751.76**	**0.00**	**254,083,907.02**	**0.00**	**254,083,907.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**375,189,198.82**	**324,240,000.00**	**206,095,751.76**	**0.00**	**254,083,907.02**	**0.00**	**254,083,907.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020788	EARNINGS FROM ADVERTS AND RIGHTS	375,189,198.82	324,240,000.00	206,095,751.76	0.00	254,083,907.02	0.00	254,083,907.02	0.00	0.00	0.00	0.00	0.00

012500100100	**Office of the Head of Service**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***13,465,166.60***	***10,755,687.05***	***55,539,503.25***	***0.00***	***49,320,680.05***	***0.00***	***49,320,680.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***13,465,166.60***	***10,755,687.05***	***55,539,503.25***	***0.00***	***49,320,680.05***	***0.00***	***49,320,680.05***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**13,465,166.60**	**10,755,687.05**	**55,539,503.25**	**0.00**	**49,320,680.05**	**0.00**	**49,320,680.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**13,465,166.60**	**10,755,687.05**	**55,539,503.25**	**0.00**	**49,320,680.05**	**0.00**	**49,320,680.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	RENT ON GOVT.QUARTERS	13,465,166.60	10,755,687.05	55,539,503.25	0.00	49,320,680.05	0.00	49,320,680.05	0.00	0.00	0.00	0.00	0.00

012500500100	**Bureau of Establishments and Training**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***17,343,015.00***	***26,345,878.88***	***11,238,053.00***	***0.00***	***34,044,391.38***	***0.00***	***34,044,391.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***17,343,015.00***	***26,345,878.88***	***11,238,053.00***	***0.00***	***34,044,391.38***	***0.00***	***34,044,391.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**17,343,015.00**	**26,345,878.88**	**11,238,053.00**	**0.00**	**34,044,391.38**	**0.00**	**34,044,391.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**9,516,000.00**	**18,345,878.88**	**5,319,917.67**	**0.00**	**23,490,630.00**	**0.00**	**23,490,630.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	9,516,000.00	18,345,878.88	5,319,917.67	0.00	23,490,630.00	0.00	23,490,630.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**7,617,015.00**	**7,000,000.00**	**5,768,135.33**	**0.00**	**8,851,542.00**	**0.00**	**8,851,542.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	1,824,002.00	3,500,000.00	1,676,167.67	0.00	4,425,771.00	0.00	4,425,771.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	5,793,013.00	3,500,000.00	4,091,967.66	0.00	4,425,771.00	0.00	4,425,771.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**210,000.00**	**1,000,000.00**	**150,000.00**	**0.00**	**1,702,219.38**	**0.00**	**1,702,219.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020804	RENT ON CONFERENCE CENTRES	210,000.00	1,000,000.00	150,000.00	0.00	1,702,219.38	0.00	1,702,219.38	0.00	0.00	0.00	0.00	0.00

014000100100	**Office of Auditor General (State)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***3,540,000.00***	***9,452,587.50***	***5,195,000.00***	***0.00***	***11,192,296.92***	***0.00***	***11,192,296.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***3,540,000.00***	***9,452,587.50***	***5,195,000.00***	***0.00***	***11,192,296.92***	***0.00***	***11,192,296.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**2,400,000.00**	**4,052,000.00**	**2,392,600.00**	**0.00**	**6,192,296.92**	**0.00**	**6,192,296.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**2,400,000.00**	**4,052,000.00**	**2,392,600.00**	**0.00**	**6,192,296.92**	**0.00**	**6,192,296.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010306	DEVELOPMENT TAX/LEVY	2,400,000.00	4,052,000.00	2,392,600.00	0.00	6,192,296.92	0.00	6,192,296.92	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**1,140,000.00**	**5,400,587.50**	**2,802,400.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120213	**RE-IMBURSEMENT GENERAL**	**1,140,000.00**	**5,400,587.50**	**2,802,400.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021302	AUDIT FEES	1,140,000.00	5,400,587.50	2,802,400.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

014000200100	**Office of Auditor General (L/Govt.)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***3,193,500.00***	***0.00***	***3,193,500.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***3,000,000.00***	***0.00***	***0.00***	***3,193,500.00***	***0.00***	***3,193,500.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,193,500.00**	**0.00**	**3,193,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120213	**RE-IMBURSEMENT GENERAL**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**3,193,500.00**	**0.00**	**3,193,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021302	AUDIT FEES	0.00	3,000,000.00	0.00	0.00	3,193,500.00	0.00	3,193,500.00	0.00	0.00	0.00	0.00	0.00

014700100100	**Civil Service Commission**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***8,988,257.10***	***16,498,493.81***	***18,466,305.16***	***0.00***	***28,285,875.63***	***0.00***	***28,285,875.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***8,988,257.10***	***16,498,493.81***	***18,466,305.16***	***0.00***	***28,285,875.63***	***0.00***	***28,285,875.63***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**8,988,257.10**	**16,498,493.81**	**18,466,305.16**	**0.00**	**28,285,875.63**	**0.00**	**28,285,875.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**4,268,000.00**	**8,500,000.00**	**6,531,002.00**	**0.00**	**11,285,875.63**	**0.00**	**11,285,875.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	ADMINISTRATION FEES/CHARGES	2,830,000.00	5,000,000.00	1,475,000.00	0.00	5,000,875.00	0.00	5,000,875.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	1,438,000.00	3,500,000.00	5,056,002.00	0.00	6,285,000.63	0.00	6,285,000.63	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**4,720,257.10**	**5,998,493.81**	**9,935,303.16**	**0.00**	**17,000,000.00**	**0.00**	**17,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	5,998,493.81	9,935,303.16	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	4,720,257.10	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020792	EARNINGS FROM SUNDRY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

015700100100	**Ministry of Special Duties & Inter-governmental**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***14,228,100.00***	***15,479,252.99***	***10,905,100.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***14,228,100.00***	***15,479,252.99***	***10,905,100.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**14,228,100.00**	**15,479,252.99**	**10,905,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**14,228,100.00**	**15,479,252.99**	**10,905,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010310	OTHER SERVICE TAXES	14,228,100.00	15,479,252.99	10,905,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

015700500100	**Ogun State Fire and Safety Services**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***25,548,000.00***	***0.00***	***25,548,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***25,548,000.00***	***0.00***	***25,548,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**25,548,000.00**	**0.00**	**25,548,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**25,548,000.00**	**0.00**	**25,548,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	0.00	0.00	0.00	25,548,000.00	0.00	25,548,000.00	0.00	0.00	0.00	0.00	0.00

021500100100	**Ministry of Agriculture**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***160,034,699.50***	***1,169,729,270.02***	***127,737,263.12***	***0.00***	***434,785,097.43***	***0.00***	***434,785,097.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***160,034,699.50***	***1,169,729,270.02***	***127,737,263.12***	***0.00***	***434,785,097.43***	***0.00***	***434,785,097.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**26,287,420.00**	**139,720,998.19**	**15,778,673.17**	**0.00**	**41,478,498.29**	**0.00**	**41,478,498.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**26,287,420.00**	**139,720,998.19**	**15,778,673.17**	**0.00**	**41,478,498.29**	**0.00**	**41,478,498.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010309	CATTLE TAX	26,287,420.00	139,720,998.19	15,778,673.17	0.00	41,478,498.29	0.00	41,478,498.29	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**133,747,279.50**	**1,030,008,271.83**	**111,958,589.95**	**0.00**	**393,306,599.14**	**0.00**	**393,306,599.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**8,547,525.50**	**90,126,117.43**	**6,569,547.50**	**0.00**	**32,739,317.84**	**0.00**	**32,739,317.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	170,060.50	18,113,406.53	80,000.00	0.00	6,565,254.97	0.00	6,565,254.97	0.00	0.00	0.00	0.00	0.00
12020183	FEED MILLERS AND VENDORS' LICENCE	4,322,465.00	14,726,948.43	3,154,047.50	0.00	5,347,856.70	0.00	5,347,856.70	0.00	0.00	0.00	0.00	0.00

12020191	REGISTRATION OF BUSINESS PREMISES	4,055,000.00	57,285,762.47	3,335,500.00	0.00	20,826,206.17	0.00	20,826,206.17	0.00	0.00	0.00	0.00	0.00
12204	**FEES - GENERAL**	**3,931,603.00**	**25,672,673.85**	**1,567,510.00**	**0.00**	**19,304,458.33**	**0.00**	**19,304,458.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020446	AGRICULTURAL/VETINARY SERVICES FEES	3,175,225.00	3,175,225.00	1,407,775.00	0.00	11,043,541.47	0.00	11,043,541.47	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	756,378.00	22,497,448.85	159,735.00	0.00	8,260,916.85	0.00	8,260,916.85	0.00	0.00	0.00	0.00	0.00
12206	**SALES - GENERAL**	**19,416,098.00**	**449,788,142.51**	**21,467,540.87**	**0.00**	**181,479,299.67**	**0.00**	**181,479,299.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	170,240.00	53,835,660.28	1,052,530.00	0.00	19,565,329.38	0.00	19,565,329.38	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	243,443,685.40	20,399,010.87	0.00	106,565,827.38	0.00	106,565,827.38	0.00	0.00	0.00	0.00	0.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	24,000.00	2,732,256.74	16,000.00	0.00	1,000,005.72	0.00	1,000,005.72	0.00	0.00	0.00	0.00	0.00
12020681	SALES OF POULTRY AND ARABLE ANIMALS	17,725,858.00	74,078,770.75	0.00	0.00	26,913,197.53	0.00	26,913,197.53	0.00	0.00	0.00	0.00	0.00
12020682	SALES OF FISHERY PRODUCTS	1,496,000.00	212,908.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020690	SALES OF AGRICULTURAL INPUTS	0.00	75,484,861.31	0.00	0.00	27,434,939.65	0.00	27,434,939.65	0.00	0.00	0.00	0.00	0.00
12207	**EARNINGS -GENERAL**	**53,288,642.05**	**219,823,449.67**	**23,334,593.58**	**0.00**	**79,870,022.40**	**0.00**	**79,870,022.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	38,362,142.05	92,149,254.51	16,168,513.75	0.00	33,478,452.50	0.00	33,478,452.50	0.00	0.00	0.00	0.00	0.00
12020782	EARNINGS FROM SOIL AND WATER CONSERVATIO	0.00	10,000,000.00	0.00	0.00	3,652,194.82	0.00	3,652,194.82	0.00	0.00	0.00	0.00	0.00
12020785	EARNINGS FROM FARM SETTLEMENTS	14,749,500.00	28,868,475.98	7,166,079.83	0.00	10,478,320.85	0.00	10,478,320.85	0.00	0.00	0.00	0.00	0.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	177,000.00	88,805,719.18	0.00	0.00	32,261,054.23	0.00	32,261,054.23	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**25,678,567.00**	**232,757,125.81**	**58,829,398.00**	**0.00**	**75,304,778.87**	**0.00**	**75,304,778.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	25,063,067.00	213,980,636.59	57,733,438.50	0.00	68,478,652.85	0.00	68,478,652.85	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	615,500.00	18,776,489.22	1,095,959.50	0.00	6,826,126.03	0.00	6,826,126.03	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**22,884,843.95**	**11,840,762.56**	**190,000.00**	**0.00**	**4,608,722.03**	**0.00**	**4,608,722.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	22,884,843.95	11,840,762.56	190,000.00	0.00	4,608,722.03	0.00	4,608,722.03	0.00	0.00	0.00	0.00	0.00

021500100200	**Cassava Revolution Programme**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***5,000,000.00***	***933,150.00***	***0.00***	***5,109,600.00***	***0.00***	***5,109,600.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***5,000,000.00***	***933,150.00***	***0.00***	***5,109,600.00***	***0.00***	***5,109,600.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**5,000,000.00**	**933,150.00**	**0.00**	**5,109,600.00**	**0.00**	**5,109,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**0.00**	**5,000,000.00**	**933,150.00**	**0.00**	**5,109,600.00**	**0.00**	**5,109,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	2,000,000.00	210,000.00	0.00	1,509,600.00	0.00	1,509,600.00	0.00	0.00	0.00	0.00	0.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	3,000,000.00	723,150.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00

021511000100	**Agro Services Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***17,008,840.00***	***62,187,068.40***	***20,054,270.00***	***0.00***	***63,420,793.68***	***0.00***	***63,420,793.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***17,008,840.00***	***62,187,068.40***	***20,054,270.00***	***0.00***	***63,420,793.68***	***0.00***	***63,420,793.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**17,008,840.00**	**62,187,068.40**	**20,054,270.00**	**0.00**	**63,420,793.68**	**0.00**	**63,420,793.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**6,908,490.00**	**24,914,827.36**	**12,176,420.00**	**0.00**	**28,668,317.47**	**0.00**	**28,668,317.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	1,250.00	3,750.00	0.00	0.00	3,750.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	90,000.00	100,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020684	SALES OF FERTILIZERS	946,000.00	21,201,200.00	8,836,500.00	0.00	22,650,000.00	0.00	22,650,000.00	0.00	0.00	0.00	0.00	0.00
12020690	SALES OF AGRICULTURAL INPUTS	5,871,240.00	3,609,877.36	3,339,920.00	0.00	5,814,567.47	0.00	5,814,567.47	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**8,752,000.00**	**35,030,758.30**	**5,894,750.00**	**0.00**	**32,052,000.00**	**0.00**	**32,052,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,752,000.00	34,880,758.30	5,894,750.00	0.00	31,725,000.00	0.00	31,725,000.00	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	150,000.00	0.00	0.00	327,000.00	0.00	327,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,348,350.00**	**2,000,000.00**	**1,783,100.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	RENTS ON GOVT. PROPERTIES	1,348,350.00	2,000,000.00	1,783,100.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120212	**INTEREST EARNED**	**0.00**	**241,482.74**	**200,000.00**	**0.00**	**200,476.21**	**0.00**	**200,476.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0.00	241,482.74	200,000.00	0.00	200,476.21	0.00	200,476.21	0.00	0.00	0.00	0.00	0.00

021511300100	**Agricultural Development Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***339,322,184.09***	***551,671,932.00***	***295,418,727.26***	***0.00***	***580,725,000.00***	***0.00***	***580,725,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***339,322,184.09***	***551,671,932.00***	***295,418,727.26***	***0.00***	***580,725,000.00***	***0.00***	***580,725,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**339,322,184.09**	**551,671,932.00**	**295,418,727.26**	**0.00**	**580,725,000.00**	**0.00**	**580,725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**28,294,842.09**	**35,000,000.00**	**25,676,411.12**	**0.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	28,294,842.09	35,000,000.00	25,676,411.12	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**298,578,533.01**	**495,000,000.00**	**262,175,838.52**	**0.00**	**490,000,000.00**	**0.00**	**490,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020784	EARNINGS FROM PLANTATION SCHEME	287,903,533.01	455,000,000.00	239,246,078.00	0.00	450,000,000.00	0.00	450,000,000.00	0.00	0.00	0.00	0.00	0.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	10,675,000.00	40,000,000.00	22,929,760.52	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**12,448,808.99**	**21,671,932.00**	**7,566,477.62**	**0.00**	**40,725,000.00**	**0.00**	**40,725,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021102	DIVIDEND RECEIVED	7,402,908.99	15,000,000.00	7,566,477.62	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	5,045,900.00	6,671,932.00	0.00	0.00	15,725,000.00	0.00	15,725,000.00	0.00	0.00	0.00	0.00	0.00

025800100100	**Ministry of Forestry**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***265,976,283.95***	***353,176,127.50***	***194,469,189.72***	***0.00***	***355,566,581.82***	***0.00***	***355,566,581.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***265,976,283.95***	***353,176,127.50***	***194,469,189.72***	***0.00***	***355,566,581.82***	***0.00***	***355,566,581.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**265,976,283.95**	**353,176,127.50**	**194,469,189.72**	**0.00**	**355,566,581.82**	**0.00**	**355,566,581.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**20,310,150.00**	**20,833,750.00**	**18,215,165.00**	**0.00**	**20,978,428.33**	**0.00**	**20,978,428.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020184	SAWMILL LICENCE	20,310,150.00	20,833,750.00	18,215,165.00	0.00	20,978,428.33	0.00	20,978,428.33	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**5,408,478.01**	**4,480,000.00**	**3,770,611.91**	**0.00**	**4,515,695.59**	**0.00**	**4,515,695.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020451	TIMBER & FOREST FEES	5,408,478.01	4,480,000.00	3,770,611.91	0.00	4,515,695.59	0.00	4,515,695.59	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**10,613,400.00**	**15,246,896.25**	**4,814,260.00**	**0.00**	**15,360,476.33**	**0.00**	**15,360,476.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	10,613,400.00	15,246,896.25	4,814,260.00	0.00	15,360,476.33	0.00	15,360,476.33	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**154,071,388.44**	**226,305,481.25**	**106,783,960.31**	**0.00**	**227,811,508.97**	**0.00**	**227,811,508.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,197,983.20	2,275,000.00	3,447,936.67	0.00	2,275,626.12	0.00	2,275,626.12	0.00	0.00	0.00	0.00	0.00
12020683	SALES OF TIMBER	150,873,405.24	224,030,481.25	103,336,023.64	0.00	225,535,882.85	0.00	225,535,882.85	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**42,078,175.00**	**35,000,000.00**	**22,320,500.00**	**0.00**	**35,236,648.26**	**0.00**	**35,236,648.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	42,078,175.00	35,000,000.00	22,320,500.00	0.00	35,236,648.26	0.00	35,236,648.26	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**33,494,692.50**	**51,310,000.00**	**38,564,692.50**	**0.00**	**51,663,824.34**	**0.00**	**51,663,824.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	33,494,692.50	26,310,000.00	38,564,692.50	0.00	46,489,710.35	0.00	46,489,710.35	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	25,000,000.00	0.00	0.00	5,174,113.99	0.00	5,174,113.99	0.00	0.00	0.00	0.00	0.00

025800200100	**Forestry Plantation Project (Area J4)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					

1	*REVENUE*	*141,824,850.00*	*174,402,795.00*	*82,893,600.00*	*0.00*	*174,402,794.00*	*0.00*	*174,402,794.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*141,824,850.00*	*174,402,795.00*	*82,893,600.00*	*0.00*	*174,402,794.00*	*0.00*	*174,402,794.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**4,431,850.00**	**5,000,000.00**	**2,699,500.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**4,431,850.00**	**5,000,000.00**	**2,699,500.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010311	ROAD TAXES	4,431,850.00	5,000,000.00	2,699,500.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**137,393,000.00**	**169,402,795.00**	**80,194,100.00**	**0.00**	**169,402,794.00**	**0.00**	**169,402,794.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**1,614,000.00**	**7,000,000.00**	**1,170,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020138	FORESTRY/TIMBER LICENCE	1,614,000.00	7,000,000.00	1,170,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**182,000.00**	**5,000,000.00**	**228,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	182,000.00	5,000,000.00	228,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**133,919,400.00**	**138,166,625.00**	**76,831,200.00**	**0.00**	**138,166,624.00**	**0.00**	**138,166,624.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020683	SALES OF TIMBER	133,919,400.00	138,166,625.00	76,831,200.00	0.00	138,166,624.00	0.00	138,166,624.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,050,100.00**	**14,000,000.00**	**722,900.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,050,100.00	2,000,000.00	722,900.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020793	EARNINGS FROM AGRICULTURAL SERVICES	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**627,500.00**	**4,800,000.00**	**294,000.00**	**0.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	627,500.00	4,800,000.00	294,000.00	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**436,170.00**	**948,000.00**	**0.00**	**2,436,170.00**	**0.00**	**2,436,170.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	0.00	436,170.00	948,000.00	0.00	2,436,170.00	0.00	2,436,170.00	0.00	0.00	0.00	0.00	0.00

022000100100	**Ministry of Finance**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*149,734,526,158.92*	*222,493,086,391.45*	*129,793,545,814.08*	*0.00*	*358,563,562,202.25*	*0.00*	*358,563,562,202.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11	*GOVERNMENT SHARE OF FAAC*	*83,347,640,644.99*	*101,998,027,391.45*	*80,747,682,527.10*	*0.00*	*182,054,274,720.00*	*0.00*	*182,054,274,720.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1101	**GOVERNMENT SHARE OF FAAC**	**83,347,640,644.99**	**101,998,027,391.45**	**80,747,682,527.10**	**0.00**	**182,054,274,720.00**	**0.00**	**182,054,274,720.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REV**	**36,215,988,267.20**	**50,730,566,593.86**	**23,363,327,979.50**	**0.00**	**93,206,591,415.00**	**-27,417,658,104.52**	**65,788,933,310.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010101	STATUTORY ALLOCATION	36,215,988,267.20	50,730,566,593.86	23,363,327,979.50	0.00	93,206,591,415.00	-27,417,658,104.52	65,788,933,310.48	0.00	0.00	0.00	0.00	0.00
110102	**STATE GOVERNMENT SHARE OF VALUE ADDED T**	**27,500,166,541.27**	**37,422,406,721.33**	**31,296,254,307.81**	**0.00**	**57,778,819,500.00**	**0.00**	**57,778,819,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010201	SHARE OF VAT	27,500,166,541.27	37,422,406,721.33	31,296,254,307.81	0.00	57,778,819,500.00	0.00	57,778,819,500.00	0.00	0.00	0.00	0.00	0.00
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC RE**	**19,631,485,836.52**	**13,845,054,076.26**	**26,088,100,239.79**	**0.00**	**31,068,863,805.00**	**27,417,658,104.52**	**58,486,521,909.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
11010301	EXCESS CRUDE	19,631,485,836.52	13,845,054,076.26	26,088,100,239.79	0.00	7,857,647,703.49	5,120,000,000.00	12,977,647,703.49	0.00	0.00	0.00	0.00	0.00
11010302	FAAC SPECIAL ALLOCATIONS	0.00	0.00	0.00	0.00	6,425,690,730.64	6,150,265,345.22	12,575,956,075.86	0.00	0.00	0.00	0.00	0.00
11010305	REFUND FOR EXCESS BANK CHARGES	0.00	0.00	0.00	0.00	0.00	105,875,235.19	105,875,235.19	0.00	0.00	0.00	0.00	0.00
11010307	GAIN FROM FOREIGN EXCHANGE	0.00	0.00	0.00	0.00	10,415,682,821.31	7,999,999,999.80	18,415,682,821.11	0.00	0.00	0.00	0.00	0.00
11010308	ELETRONIC MONEY TRANSFER LEVY (EMTL)	0.00	0.00	0.00	0.00	6,369,842,549.56	8,041,517,524.31	14,411,360,073.87	0.00	0.00	0.00	0.00	0.00
12	*INDEPENDENT REVENUE*	*10,659,151,819.99*	*16,166,685,000.00*	*7,582,274,378.06*	*0.00*	*14,981,696,450.00*	*0.00*	*14,981,696,450.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**10,659,151,819.99**	**16,166,685,000.00**	**7,582,274,378.06**	**0.00**	**14,981,696,450.00**	**0.00**	**14,981,696,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,659,151,819.99**	**16,164,185,000.00**	**7,569,215,878.06**	**0.00**	**14,978,946,450.00**	**0.00**	**14,978,946,450.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	0.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	10,659,151,819.99	16,163,685,000.00	7,569,215,878.06	0.00	14,978,446,450.00	0.00	14,978,446,450.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**2,500,000.00**	**13,058,500.00**	**0.00**	**2,750,000.00**	**0.00**	**2,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	2,500,000.00	13,058,500.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*3,699,011,865.38*	*21,568,344,575.21*	*2,463,588,908.92*	*0.00*	*75,166,560,000.00*	*0.00*	*75,166,560,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**3,699,011,865.38**	**21,568,344,575.21**	**2,463,588,908.92**	**0.00**	**75,166,560,000.00**	**0.00**	**75,166,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**3,699,011,865.38**	**21,568,344,575.21**	**2,463,588,908.92**	**0.00**	**74,706,560,000.00**	**0.00**	**74,706,560,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020101	CURRENT GRANTS FROM FGN	1,974,480,000.00	1,825,203,800.00	1,825,203,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	1,724,531,865.38	19,743,140,775.21	638,385,108.92	0.00	74,706,560,000.00	0.00	74,706,560,000.00	0.00	0.00	0.00	0.00	0.00
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	460,000,000.00	0.00	460,000,000.00	0.00	0.00	0.00	0.00	0.00
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*52,028,721,828.56*	*82,760,029,424.79*	*39,000,000,000.00*	*0.00*	*86,361,031,032.25*	*0.00*	*86,361,031,032.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**52,028,721,828.56**	**82,760,029,424.79**	**39,000,000,000.00**	**0.00**	**86,361,031,032.25**	**0.00**	**86,361,031,032.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**52,028,721,828.56**	**80,608,165,424.79**	**39,000,000,000.00**	**0.00**	**82,656,031,032.25**	**0.00**	**82,656,031,032.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	52,028,721,828.56	49,895,510,000.00	29,000,000,000.00	0.00	82,656,031,032.25	0.00	82,656,031,032.25	0.00	0.00	0.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERN	0.00	30,712,655,424.79	10,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**2,151,864,000.00**	**0.00**	**0.00**	**3,705,000,000.00**	**0.00**	**3,705,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,151,864,000.00	0.00	0.00	3,705,000,000.00	0.00	3,705,000,000.00	0.00	0.00	0.00	0.00	0.00

022000700100	**Office of the Accountant-General**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*916,596,862.44*	*349,575,988.14*	*568,942,319.80*	*0.00*	*786,609,632.10*	*0.00*	*786,609,632.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*916,596,862.44*	*349,575,988.14*	*568,942,319.80*	*0.00*	*786,609,632.10*	*0.00*	*786,609,632.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**916,596,862.44**	**349,575,988.14**	**568,942,319.80**	**0.00**	**786,609,632.10**	**0.00**	**786,609,632.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**916,596,862.44**	**349,575,988.14**	**568,942,319.80**	**0.00**	**786,609,632.10**	**0.00**	**786,609,632.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	ADMINISTRATION FEES/CHARGES	916,596,862.44	349,575,988.14	568,942,319.80	0.00	786,609,632.10	0.00	786,609,632.10	0.00	0.00	0.00	0.00	0.00

022000800100	**Board of Internal Revenue**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*51,972,170,390.69*	*90,000,000,000.00*	*38,053,458,634.20*	*0.00*	*100,806,281,135.38*	*0.00*	*100,806,281,135.38*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*51,972,170,390.69*	*90,000,000,000.00*	*38,053,458,634.20*	*0.00*	*100,806,281,135.38*	*0.00*	*100,806,281,135.38*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**51,661,138,501.14**	**89,235,905,920.33**	**37,796,999,194.12**	**0.00**	**99,812,728,865.70**	**0.00**	**99,812,728,865.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120101	**PERSONAL TAXES**	**35,559,963,890.95**	**52,978,416,001.95**	**29,087,373,120.21**	**0.00**	**58,667,481,432.42**	**0.00**	**58,667,481,432.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010101	PERSONAL TAXES (E.G PAYE)	33,036,964,723.26	46,906,856,493.58	27,390,228,447.73	0.00	52,538,952,920.76	0.00	52,538,952,920.76	0.00	0.00	0.00	0.00	0.00
12010104	DIRECT ASSESSMENTS- BUSINESSES	2,522,999,167.69	6,071,559,508.37	1,697,144,672.48	0.00	6,128,528,511.66	0.00	6,128,528,511.66	0.00	0.00	0.00	0.00	0.00
120103	**OTHER TAXES**	**16,101,174,610.19**	**36,257,489,918.38**	**8,709,626,073.91**	**0.00**	**41,145,247,433.28**	**0.00**	**41,145,247,433.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010303	WITHHOLDING TAX	3,814,336,677.00	5,139,590,352.60	5,513,358,015.18	0.00	3,124,535,881.53	0.00	3,124,535,881.53	0.00	0.00	0.00	0.00	0.00
12010304	STAMP DUTY	847,384,089.49	1,293,306,612.45	1,056,135,923.19	0.00	1,448,593,666.32	0.00	1,448,593,666.32	0.00	0.00	0.00	0.00	0.00
12010305	POOL BETTING TAX	236,359,922.00	799,442,207.38	175,849,240.00	0.00	895,431,065.65	0.00	895,431,065.65	0.00	0.00	0.00	0.00	0.00
12010306	DEVELOPMENT TAX/LEVY	51,233,757.26	158,852,972.14	31,586,748.84	0.00	177,926,415.21	0.00	177,926,415.21	0.00	0.00	0.00	0.00	0.00
12010311	ROAD TAXES	1,823,645,291.96	2,615,976,315.06	1,219,073,515.49	0.00	2,792,362,468.87	0.00	2,792,362,468.87	0.00	0.00	0.00	0.00	0.00
12010312	TAX INVESTIGATIONS (OTHER TAXES)	9,328,214,872.48	26,250,321,458.75	713,622,631.21	0.00	32,706,397,935.70	0.00	32,706,397,935.70	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**311,031,889.55**	**764,094,079.67**	**256,459,440.08**	**0.00**	**993,552,269.68**	**0.00**	**993,552,269.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**311,031,889.55**	**764,094,079.67**	**256,459,440.08**	**0.00**	**993,552,269.68**	**0.00**	**993,552,269.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020132	MOTOR VEHICLE LICENCES	0.00	0.00	0.00	0.00	137,713,574.02	0.00	137,713,574.02	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	311,031,889.55	764,094,079.67	256,459,440.08	0.00	855,838,695.66	0.00	855,838,695.66	0.00	0.00	0.00	0.00	0.00

022200100100	Ministry of Industry, Trade and Investment												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*821,333,198.69*	*2,100,000,000.00*	*606,718,706.52*	*0.00*	*1,088,127,000.00*	*0.00*	*1,088,127,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*821,333,198.69*	*2,100,000,000.00*	*606,718,706.52*	*0.00*	*1,088,127,000.00*	*0.00*	*1,088,127,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**821,333,198.69**	**2,100,000,000.00**	**606,718,706.52**	**0.00**	**1,088,127,000.00**	**0.00**	**1,088,127,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**764,836,818.19**	**1,890,000,000.00**	**561,645,706.51**	**0.00**	**1,088,127,000.00**	**0.00**	**1,088,127,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020185	ROAD HAULAGE	744,172,518.18	1,050,000,000.00	556,198,268.01	0.00	604,515,000.00	0.00	604,515,000.00	0.00	0.00	0.00	0.00	0.00
12020191	REGISTRATION OF BUSINESS PREMISES	20,664,300.01	840,000,000.00	5,447,438.50	0.00	483,612,000.00	0.00	483,612,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**56,496,380.50**	**210,000,000.00**	**45,073,000.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020450	INSPECTION FEES	56,496,380.50	210,000,000.00	45,073,000.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022200500100	Ogun State Market Development Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*41,821,800.00*	*144,723,550.22*	*39,463,700.00*	*0.00*	*128,780,000.00*	*0.00*	*128,780,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*41,821,800.00*	*144,723,550.22*	*39,463,700.00*	*0.00*	*128,780,000.00*	*0.00*	*128,780,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**41,821,800.00**	**144,723,550.22**	**39,463,700.00**	**0.00**	**128,780,000.00**	**0.00**	**128,780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**41,821,800.00**	**144,723,550.22**	**39,463,700.00**	**0.00**	**128,780,000.00**	**0.00**	**128,780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	41,821,800.00	144,723,550.22	39,463,700.00	0.00	128,780,000.00	0.00	128,780,000.00	0.00	0.00	0.00	0.00	0.00

022200600100	Plantgate Equipment and Hire Services Limited												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*7,883,500.00*	*75,000,000.00*	*4,670,000.00*	*0.00*	*96,435,716.25*	*0.00*	*96,435,716.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*7,883,500.00*	*75,000,000.00*	*4,670,000.00*	*0.00*	*96,435,716.25*	*0.00*	*96,435,716.25*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**7,883,500.00**	**75,000,000.00**	**4,670,000.00**	**0.00**	**96,435,716.25**	**0.00**	**96,435,716.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**7,883,500.00**	**75,000,000.00**	**4,670,000.00**	**0.00**	**96,435,716.25**	**0.00**	**96,435,716.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	7,883,500.00	75,000,000.00	4,670,000.00	0.00	96,435,716.25	0.00	96,435,716.25	0.00	0.00	0.00	0.00	0.00

022205100100	Ogun State Multipurpose Credit Agency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*27,213,415.68*	*19,798,661.94*	*5,056,014.11*	*0.00*	*24,578,795.28*	*0.00*	*24,578,795.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*27,213,415.68*	*19,798,661.94*	*5,056,014.11*	*0.00*	*24,578,795.28*	*0.00*	*24,578,795.28*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**27,213,415.68**	**19,798,661.94**	**5,056,014.11**	**0.00**	**24,578,795.28**	**0.00**	**24,578,795.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**27,213,415.68**	**19,798,661.94**	**5,056,014.11**	**0.00**	**24,578,795.28**	**0.00**	**24,578,795.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	27,213,415.68	19,798,661.94	5,056,014.11	0.00	24,578,795.28	0.00	24,578,795.28	0.00	0.00	0.00	0.00	0.00

022900100100	Ministry of Transportation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*122,669,676.59*	*1,359,908,100.00*	*70,429,589.00*	*0.00*	*223,543,200.00*	*0.00*	*223,543,200.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*122,669,676.59*	*1,359,908,100.00*	*70,429,589.00*	*0.00*	*223,543,200.00*	*0.00*	*223,543,200.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1201	**TAX REVENUE**	**26,294,720.00**	**60,000,000.00**	**7,410,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**26,294,720.00**	**60,000,000.00**	**7,410,000.00**	**0.00**	**36,000,000.00**	**0.00**	**36,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010311	ROAD TAXES	26,294,720.00	60,000,000.00	7,410,000.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**96,374,956.59**	**1,299,908,100.00**	**63,019,589.00**	**0.00**	**187,543,200.00**	**0.00**	**187,543,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**1,092,668,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020132	MOTOR VEHICLE LICENCES	0.00	1,092,668,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**1,684,100.00**	**11,880,000.00**	**1,161,500.00**	**0.00**	**10,723,200.00**	**0.00**	**10,723,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020454	PARKING FEES	1,684,100.00	11,880,000.00	1,161,500.00	0.00	10,723,200.00	0.00	10,723,200.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**94,690,856.59**	**106,800,000.00**	**58,238,514.00**	**0.00**	**112,020,000.00**	**0.00**	**112,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020553	PENAL CHARGES	94,690,856.59	106,800,000.00	58,238,514.00	0.00	112,020,000.00	0.00	112,020,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**88,560,000.00**	**3,619,575.00**	**0.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	0.00	88,560,000.00	3,619,575.00	0.00	64,800,000.00	0.00	64,800,000.00	0.00	0.00	0.00	0.00	0.00

022905500100	Traffic Compliance & Enforcement												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*42,429,747.01*	*839,192,409.89*	*32,426,949.13*	*0.00*	*924,359,960.00*	*0.00*	*924,359,960.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*42,429,747.01*	*839,192,409.89*	*32,426,949.13*	*0.00*	*924,359,960.00*	*0.00*	*924,359,960.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**42,429,747.01**	**839,192,409.89**	**32,426,949.13**	**0.00**	**924,359,960.00**	**0.00**	**924,359,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**FINES - GENERAL**	**42,429,747.01**	**839,192,409.89**	**32,426,949.13**	**0.00**	**924,359,960.00**	**0.00**	**924,359,960.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	42,429,747.01	839,192,409.89	32,426,949.13	0.00	924,359,960.00	0.00	924,359,960.00	0.00	0.00	0.00	0.00	0.00

022905600100	Parks & Garages Development Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*841,000.00*	*21,036,226.59*	*5,755,900.00*	*0.00*	*28,016,415.83*	*0.00*	*28,016,415.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*841,000.00*	*21,036,226.59*	*5,755,900.00*	*0.00*	*28,016,415.83*	*0.00*	*28,016,415.83*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**841,000.00**	**21,036,226.59**	**5,755,900.00**	**0.00**	**28,016,415.83**	**0.00**	**28,016,415.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**841,000.00**	**21,036,226.59**	**5,755,900.00**	**0.00**	**28,016,415.83**	**0.00**	**28,016,415.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020454	PARKING FEES	841,000.00	21,036,226.59	5,755,900.00	0.00	28,016,415.83	0.00	28,016,415.83	0.00	0.00	0.00	0.00	0.00

023200100100	Ministry of Mineral Resources												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*120,903,000.00*	*0.00*	*120,903,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*120,903,000.00*	*0.00*	*120,903,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**120,903,000.00**	**0.00**	**120,903,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**120,903,000.00**	**0.00**	**120,903,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020450	INSPECTION FEES	0.00	0.00	0.00	0.00	120,903,000.00	0.00	120,903,000.00	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works and Infrastructure												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*48,203.00*	*30,467,035.89*	*1,420,675.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*48,203.00*	*30,467,035.89*	*1,420,675.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**48,203.00**	**30,467,035.89**	**1,420,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**48,203.00**	**30,467,035.89**	**1,420,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	48,203.00	30,467,035.89	1,420,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023400500100	Bureau of Electrical Engineering Services

Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*480,000,000.00*	*0.00*	*480,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*480,000,000.00*	*0.00*	*480,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120205	**FINES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020780	EARNINGS FROM ELECTRICITY GENERATION	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00

026400200100	Ogun State Rural Access and Agricultural Market												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*2,308,680,000.00*	*0.00*	*0.00*	*6,604,657,169.27*	*0.00*	*6,604,657,169.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*0.00*	*2,308,680,000.00*	*0.00*	*0.00*	*6,604,657,169.27*	*0.00*	*6,604,657,169.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**2,308,680,000.00**	**0.00**	**0.00**	**6,604,657,169.27**	**0.00**	**6,604,657,169.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**2,308,680,000.00**	**0.00**	**0.00**	**6,604,657,169.27**	**0.00**	**6,604,657,169.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,308,680,000.00	0.00	0.00	6,604,657,169.27	0.00	6,604,657,169.27	0.00	0.00	0.00	0.00	0.00

023600100100	Ministry of Culture and Tourism												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*19,562,500.00*	*56,052,960.00*	*17,705,509.00*	*0.00*	*61,000,000.00*	*0.00*	*61,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*19,562,500.00*	*56,052,960.00*	*17,705,509.00*	*0.00*	*61,000,000.00*	*0.00*	*61,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**19,562,500.00**	**56,052,960.00**	**17,705,509.00**	**0.00**	**61,000,000.00**	**0.00**	**61,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**3,962,500.00**	**27,030,500.00**	**1,472,000.00**	**0.00**	**32,757,500.00**	**0.00**	**32,757,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020130	CINEMATOGRAPH LICENCES	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020180	REGISTRATION OF HOTELS/RESTAURANTS/FAST F	3,157,500.00	25,980,500.00	1,472,000.00	0.00	32,757,500.00	0.00	32,757,500.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	805,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**600,000.00**	**1,000,000.00**	**300,000.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020490	GATE TAKINGS	600,000.00	1,000,000.00	300,000.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**6,350,000.00**	**14,400,000.00**	**9,500,000.00**	**0.00**	**4,667,500.00**	**0.00**	**4,667,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020688	SALES OF TICKETS	6,350,000.00	14,400,000.00	9,500,000.00	0.00	4,667,500.00	0.00	4,667,500.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**2,450,000.00**	**8,087,800.00**	**2,345,009.00**	**0.00**	**15,975,000.00**	**0.00**	**15,975,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENT	2,450,000.00	8,087,800.00	2,345,009.00	0.00	15,975,000.00	0.00	15,975,000.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**6,200,000.00**	**5,534,660.00**	**4,088,500.00**	**0.00**	**6,350,000.00**	**0.00**	**6,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	6,200,000.00	5,534,660.00	4,088,500.00	0.00	6,350,000.00	0.00	6,350,000.00	0.00	0.00	0.00	0.00	0.00

023800100100	MINISTRY OF BUDGET & PLANNING												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*5,000,000.00*	*351,000.00*	*0.00*	*5,124,546.50*	*0.00*	*5,124,546.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*0.00*	*5,000,000.00*	*351,000.00*	*0.00*	*5,124,546.50*	*0.00*	*5,124,546.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**0.00**	**5,000,000.00**	**351,000.00**	**0.00**	**5,124,546.50**	**0.00**	**5,124,546.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**0.00**	**5,000,000.00**	**351,000.00**	**0.00**	**5,124,546.50**	**0.00**	**5,124,546.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	5,000,000.00	351,000.00	0.00	5,124,546.50	0.00	5,124,546.50	0.00	0.00	0.00	0.00	0.00

023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*19,449,643,627.78*	*22,132,836,000.00*	*5,784,514,580.80*	*0.00*	*41,062,500,000.00*	*0.00*	*41,062,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*19,449,643,627.78*	*22,132,836,000.00*	*5,784,514,580.80*	*0.00*	*41,062,500,000.00*	*0.00*	*41,062,500,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**19,449,643,627.78**	**22,132,836,000.00**	**5,784,514,580.80**	**0.00**	**41,062,500,000.00**	**0.00**	**41,062,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**19,449,643,627.78**	**22,132,836,000.00**	**5,784,514,580.80**	**0.00**	**41,062,500,000.00**	**0.00**	**41,062,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	19,449,643,627.78	22,132,836,000.00	5,784,514,580.80	0.00	41,062,500,000.00	0.00	41,062,500,000.00	0.00	0.00	0.00	0.00	0.00

023800400100	United Nation International Children Emergency												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*0.00*	*20,000,000.00*	*0.00*	*20,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

023800500100	United Nation Population Fund (UNFPA)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*0.00*	*150,000,000.00*	*0.00*	*150,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00

023800600100	Sustainable development Goals (SDGs)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000,000.00*	*0.00*	*3,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*0.00*	*3,000,000,000.00*	*0.00*	*3,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000,000.00**	**0.00**	**3,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00

025300100200	OGUN STATE HOUSING PROJECT												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*130,582,000.00*	*1,663,092,727.88*	*70,460,000.00*	*0.00*	*919,597,962.50*	*0.00*	*919,597,962.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*130,582,000.00*	*1,663,092,727.88*	*70,460,000.00*	*0.00*	*919,597,962.50*	*0.00*	*919,597,962.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**130,582,000.00**	**1,663,092,727.88**	**70,460,000.00**	**0.00**	**919,597,962.50**	**0.00**	**919,597,962.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**130,582,000.00**	**1,663,092,727.88**	**70,460,000.00**	**0.00**	**919,597,962.50**	**0.00**	**919,597,962.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020687	SALES OF RESIDENTIAL HOUSING UNITS	130,582,000.00	1,663,092,727.88	70,460,000.00	0.00	919,597,962.50	0.00	919,597,962.50	0.00	0.00	0.00	0.00	0.00

025301000100	Ogun State Housing Corporation												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					

1	*REVENUE*	*883,083,439.74*	*1,891,121,640.00*	*907,007,805.77*	*0.00*	*2,362,007,054.38*	*0.00*	*2,362,007,054.38*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*883,083,439.74*	*1,891,121,640.00*	*907,007,805.77*	*0.00*	*2,362,007,054.38*	*0.00*	*2,362,007,054.38*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**883,083,439.74**	**1,891,121,640.00**	**907,007,805.77**	**0.00**	**2,362,007,054.38**	**0.00**	**2,362,007,054.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**5,440,937.42**	**20,282,440.00**	**15,124,622.72**	**0.00**	**17,187,960.36**	**0.00**	**17,187,960.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	5,440,937.42	20,282,440.00	15,124,622.72	0.00	17,187,960.36	0.00	17,187,960.36	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**374,733,062.75**	**744,061,600.00**	**703,094,515.09**	**0.00**	**835,818,764.00**	**0.00**	**835,818,764.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020437	DEEDS REGISTRATION FEES	26,545,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	74,163,015.00	98,600,000.00	32,562,017.09	0.00	78,345,000.00	0.00	78,345,000.00	0.00	0.00	0.00	0.00	0.00
12020461	TITLE TRANSFER FEES	15,271,332.00	77,725,000.00	69,817,738.00	0.00	221,623,800.00	0.00	221,623,800.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	144,944,744.50	77,725,000.00	109,733,463.50	0.00	52,873,352.00	0.00	52,873,352.00	0.00	0.00	0.00	0.00	0.00
12020485	GOVERNOR'S CONSENT-REVENUE	12,021,208.25	78,234,000.00	1,628,508.00	0.00	14,310,215.00	0.00	14,310,215.00	0.00	0.00	0.00	0.00	0.00
12020486	CHARTING FEES	1,363,500.00	21,250,000.00	830,000.00	0.00	2,430,000.00	0.00	2,430,000.00	0.00	0.00	0.00	0.00	0.00
12020488	MAINTENANCE FEES	0.00	28,800,000.00	9,784,991.00	0.00	46,725,000.00	0.00	46,725,000.00	0.00	0.00	0.00	0.00	0.00
12020491	LEGAL COUNSEL AND STAMPING FEES	0.00	0.00	0.00	0.00	30,095,430.00	0.00	30,095,430.00	0.00	0.00	0.00	0.00	0.00
12020494	CERTIFICATION OF TRUE AND RED COPY	1,346,657.00	800,000.00	4,458,245.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	99,077,273.00	360,927,600.00	474,279,552.00	0.00	389,415,967.00	0.00	389,415,967.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**15,744,372.00**	**33,000,000.00**	**10,958,769.00**	**0.00**	**38,500,000.00**	**0.00**	**38,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	15,744,372.00	33,000,000.00	10,958,769.00	0.00	38,500,000.00	0.00	38,500,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**399,860,263.42**	**708,850,000.00**	**137,576,949.73**	**0.00**	**1,410,175,738.00**	**0.00**	**1,410,175,738.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	8,850,000.00	3,705,000.00	0.00	14,950,000.00	0.00	14,950,000.00	0.00	0.00	0.00	0.00	0.00
12020687	SALES OF RESIDENTIAL HOUSING UNITS	399,860,263.42	700,000,000.00	133,871,949.73	0.00	1,395,225,738.00	0.00	1,395,225,738.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**11,550,000.00**	**0.00**	**0.00**	**6,850,000.00**	**0.00**	**6,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	11,550,000.00	0.00	0.00	6,850,000.00	0.00	6,850,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**78,270,420.76**	**373,377,600.00**	**40,252,949.23**	**0.00**	**46,040,000.00**	**0.00**	**46,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	208,000.00	2,600,000.00	74,000.00	0.00	40,530,000.00	0.00	40,530,000.00	0.00	0.00	0.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAN	0.00	360,977,600.00	36,862,449.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	75,265,020.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	2,797,400.00	9,800,000.00	3,316,500.00	0.00	5,510,000.00	0.00	5,510,000.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**9,034,383.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	9,034,383.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	**INTEREST EARNED**	**0.00**	**0.00**	**0.00**	**0.00**	**7,434,592.02**	**0.00**	**7,434,592.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	0.00	0.00	0.00	0.00	7,434,592.02	0.00	7,434,592.02	0.00	0.00	0.00	0.00	0.00

025305300100	**Ogun State Property & Investment Corporation (**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*2,890,060,180.81*	*8,020,503,000.00*	*2,451,506,065.13*	*0.00*	*9,587,415,325.76*	*0.00*	*9,587,415,325.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,890,060,180.81*	*8,020,503,000.00*	*2,451,506,065.13*	*0.00*	*9,587,415,325.76*	*0.00*	*9,587,415,325.76*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,890,060,180.81**	**8,020,503,000.00**	**2,451,506,065.13**	**0.00**	**9,587,415,325.76**	**0.00**	**9,587,415,325.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**641,071,909.36**	**1,429,279,000.36**	**1,370,384,182.64**	**0.00**	**1,927,064,125.76**	**0.00**	**1,927,064,125.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	1,450,000.00	5,600,000.00	400,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	25,975,000.36	0.00	0.00	30,944,021.76	0.00	30,944,021.76	0.00	0.00	0.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	17,665,804.00	10,000,000.00	10,990,945.24	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	53,733,160.09	61,300,000.00	76,751,240.29	0.00	116,600,000.00	0.00	116,600,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	500,000.00	1,750,000.00	221,902.25	0.00	2,450,000.00	0.00	2,450,000.00	0.00	0.00	0.00	0.00	0.00
12020461	TITLE TRANSFER FEES	95,445,657.30	120,000,000.00	66,490,564.91	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	85,712,193.60	223,304,000.00	39,588,212.94	0.00	403,200,104.00	0.00	403,200,104.00	0.00	0.00	0.00	0.00	0.00
12020486	CHARTING FEES	30,000.00	350,000.00	44,380.45	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	386,535,094.37	981,000,000.00	1,175,896,936.56	0.00	1,231,520,000.00	0.00	1,231,520,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**100,000.00**	**5,000,000.00**	**8,006,991.74**	**0.00**	**250,000,000.00**	**0.00**	**250,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020553	PENAL CHARGES	100,000.00	5,000,000.00	8,006,991.74	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**613,029,867.68**	**3,455,000,000.00**	**610,680,000.00**	**0.00**	**3,563,900,000.00**	**0.00**	**3,563,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	8,380,000.00	15,000,000.00	7,950,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
12020687	SALES OF RESIDENTIAL HOUSING UNITS	604,649,867.68	3,440,000,000.00	602,730,000.00	0.00	3,538,900,000.00	0.00	3,538,900,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**762,457,990.81**	**462,000,000.00**	**203,505,241.67**	**0.00**	**343,450,000.00**	**0.00**	**343,450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020792	EARNINGS FROM SUNDRY SERVICES	762,457,990.81	462,000,000.00	203,505,241.67	0.00	343,450,000.00	0.00	343,450,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**823,273,660.54**	**2,630,223,999.64**	**206,027,562.29**	**0.00**	**3,404,001,200.00**	**0.00**	**3,404,001,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	114,045,886.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	668,563,834.04	2,526,502,999.44	137,304,518.35	0.00	3,266,250,000.00	0.00	3,266,250,000.00	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	40,663,940.13	103,721,000.20	68,723,043.94	0.00	137,751,200.00	0.00	137,751,200.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**50,126,752.42**	**39,000,000.00**	**52,902,086.79**	**0.00**	**99,000,000.00**	**0.00**	**99,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	50,126,752.42	39,000,000.00	52,902,086.79	0.00	99,000,000.00	0.00	99,000,000.00	0.00	0.00	0.00	0.00	0.00

025310200100	**Ogun State Water Corporation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*20,038,916.20*	*123,087,132.82*	*15,702,168.02*	*0.00*	*59,237,331.20*	*0.00*	*59,237,331.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*20,038,916.20*	*123,087,132.82*	*15,702,168.02*	*0.00*	*59,237,331.20*	*0.00*	*59,237,331.20*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**20,038,916.20**	**123,087,132.82**	**15,702,168.02**	**0.00**	**59,237,331.20**	**0.00**	**59,237,331.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**1,104,348.11**	**6,500,000.00**	**97,293.00**	**0.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	1,104,348.11	6,500,000.00	97,293.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020483	RECONNECTION FEES	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**15,000.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	15,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**737,955.12**	**3,200,000.00**	**122,351.00**	**0.00**	**7,237,331.20**	**0.00**	**7,237,331.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	737,955.12	3,200,000.00	122,351.00	0.00	7,237,331.20	0.00	7,237,331.20	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**18,181,612.97**	**110,887,132.82**	**15,482,524.02**	**0.00**	**50,250,000.00**	**0.00**	**50,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020794	EARNINGS FROM WATER SUPPLY	18,181,612.97	110,887,132.82	15,482,524.02	0.00	50,250,000.00	0.00	50,250,000.00	0.00	0.00	0.00	0.00	0.00

025310200200	**Ogun State Water Supply Project**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	*REVENUE*	*4,308,526,003.90*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*4,308,526,003.90*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**4,308,526,003.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**4,308,526,003.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FI	4,308,526,003.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Physical Planning & Urban Developm												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*572,706,257.13*	*545,242,443.35*	*654,195,157.96*	*0.00*	*873,443,287.62*	*0.00*	*873,443,287.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*572,706,257.13*	*545,242,443.35*	*654,195,157.96*	*0.00*	*873,443,287.62*	*0.00*	*873,443,287.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**572,706,257.13**	**545,242,443.35**	**654,195,157.96**	**0.00**	**873,443,287.62**	**0.00**	**873,443,287.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**169,613,999.78**	**120,000,000.00**	**172,099,180.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020182	REGISTRATION OF MASTS	169,613,999.78	120,000,000.00	172,099,180.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**365,112,868.63**	**375,000,000.00**	**476,228,236.96**	**0.00**	**640,000,000.00**	**0.00**	**640,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020447	LAND USE FEES	129,784,762.50	140,000,000.00	309,025,588.11	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	73,378,033.30	100,000,000.00	41,177,821.85	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	161,950,072.83	135,000,000.00	126,024,827.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**10,514,854.83**	**20,000,000.00**	**250,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020553	PENAL CHARGES	10,514,854.83	20,000,000.00	250,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**27,464,533.89**	**30,242,443.35**	**5,617,741.00**	**0.00**	**23,443,287.62**	**0.00**	**23,443,287.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	27,464,533.89	30,242,443.35	5,617,741.00	0.00	23,443,287.62	0.00	23,443,287.62	0.00	0.00	0.00	0.00	0.00

026000200100	Bureau of Lands and Survey												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*30,906,495,565.10*	*35,299,740,000.00*	*6,993,133,917.29*	*0.00*	*48,539,237,500.00*	*0.00*	*48,539,237,500.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*30,906,495,565.10*	*35,299,740,000.00*	*6,993,133,917.29*	*0.00*	*48,539,237,500.00*	*0.00*	*48,539,237,500.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**30,906,495,565.10**	**35,299,740,000.00**	**6,993,133,917.29**	**0.00**	**48,539,237,500.00**	**0.00**	**48,539,237,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**30,654,662,190.70**	**35,147,730,000.00**	**6,438,717,862.42**	**0.00**	**47,838,737,500.00**	**0.00**	**47,838,737,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020437	DEEDS REGISTRATION FEES	5,248,520.56	11,050,000.00	6,272,923.74	0.00	11,050,000.00	0.00	11,050,000.00	0.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	52,571,688.50	1,301,750,000.00	43,491,892.50	0.00	1,301,750,000.00	0.00	1,301,750,000.00	0.00	0.00	0.00	0.00	0.00
12020459	RIGHT OF OCCUPANCY FEES	147,321,970.15	770,350,000.00	294,760,709.21	0.00	770,350,000.00	0.00	770,350,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	8,414,411.07	2,900,000.00	15,835,633.86	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020485	GOVERNOR'S CONSENT-REVENUE	664,387,342.66	1,500,000,000.00	417,754,829.31	0.00	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020486	CHARTING FEES	6,768,500.27	6,950,000.00	110,176,981.58	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF C	9,003,060,363.70	1,575,000,000.00	39,997,840.40	0.00	4,500,000,000.00	0.00	4,500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020494	CERTIFICATION OF TRUE AND RED COPY	3,044,594.00	5,200,000.00	38,855,963.36	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020495	PLOT ALLOCATION & LAYOUT FEES	20,763,844,799.79	29,974,530,000.00	5,471,571,088.46	0.00	39,575,587,500.00	0.00	39,575,587,500.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**28,083,615.49**	**7,010,000.00**	**444,352,741.89**	**0.00**	**500,500,000.00**	**0.00**	**500,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	27,955,615.49	6,750,000.00	444,332,741.89	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	128,000.00	260,000.00	20,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**223,749,758.91**	**145,000,000.00**	**110,063,312.98**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	223,749,758.91	145,000,000.00	110,063,312.98	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00

026000300100	Ogun State Planning & Development Permit Aut												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*2,027,369,972.01*	*7,394,753,884.18*	*2,024,570,232.81*	*0.00*	*22,665,814,578.93*	*0.00*	*22,665,814,578.93*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,027,369,972.01*	*7,394,753,884.18*	*2,024,570,232.81*	*0.00*	*22,665,814,578.93*	*0.00*	*22,665,814,578.93*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,027,369,972.01**	**7,394,753,884.18**	**2,024,570,232.81**	**0.00**	**22,665,814,578.93**	**0.00**	**22,665,814,578.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**1,075,000.00**	**996,336,398.21**	**525,000.00**	**0.00**	**1,492,672,794.42**	**0.00**	**1,492,672,794.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	1,075,000.00	996,336,398.21	525,000.00	0.00	996,336,396.21	0.00	996,336,396.21	0.00	0.00	0.00	0.00	0.00
12020190	FENCING PERMIT	0.00	0.00	0.00	0.00	496,336,398.21	0.00	496,336,398.21	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**1,898,979,479.01**	**5,502,081,087.79**	**1,943,163,322.81**	**0.00**	**18,836,249,653.54**	**0.00**	**18,836,249,653.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020438	SURVEY/ PLANNING/ BUILDING FEES	1,805,673,870.01	4,405,744,689.58	1,824,674,908.71	0.00	15,203,021,124.50	0.00	15,203,021,124.50	0.00	0.00	0.00	0.00	0.00
12020447	LAND USE FEES	48,925.00	0.00	0.00	0.00	896,336,398.13	0.00	896,336,398.13	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	93,256,684.00	1,096,336,398.21	118,488,414.10	0.00	2,736,892,130.91	0.00	2,736,892,130.91	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**127,315,493.00**	**896,336,398.18**	**80,881,910.00**	**0.00**	**2,336,892,130.97**	**0.00**	**2,336,892,130.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020553	PENAL CHARGES	127,315,493.00	896,336,398.18	80,881,910.00	0.00	2,336,892,130.97	0.00	2,336,892,130.97	0.00	0.00	0.00	0.00	0.00

026000400100	Ogun State Building Production Management Au												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*186,180,203.95*	*222,680,665.42*	*221,095,386.60*	*0.00*	*271,093,627.69*	*0.00*	*271,093,627.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*186,180,203.95*	*222,680,665.42*	*221,095,386.60*	*0.00*	*271,093,627.69*	*0.00*	*271,093,627.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**186,180,203.95**	**222,680,665.42**	**221,095,386.60**	**0.00**	**271,093,627.69**	**0.00**	**271,093,627.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**184,046,203.95**	**207,680,665.42**	**217,284,386.60**	**0.00**	**259,093,627.69**	**0.00**	**259,093,627.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020438	SURVEY/ PLANNING/ BUILDING FEES	184,046,203.95	207,680,665.42	217,284,386.60	0.00	259,093,627.69	0.00	259,093,627.69	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**1,050,000.00**	**10,000,000.00**	**3,400,000.00**	**0.00**	**10,000,000.00**	**0.00**	**10,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020503	DISLODGING OF EFFLUENT/POLLUTION FINE	1,050,000.00	10,000,000.00	3,400,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**1,084,000.00**	**5,000,000.00**	**411,000.00**	**0.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020616	SALES OF FORMS	1,084,000.00	5,000,000.00	411,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

031801100100	Judicial Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,475,000.00*	*3,500,000.00*	*656,000.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,475,000.00*	*3,500,000.00*	*656,000.00*	*0.00*	*5,000,000.00*	*0.00*	*5,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,475,000.00**	**3,500,000.00**	**656,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**1,475,000.00**	**3,500,000.00**	**656,000.00**	**0.00**	**5,000,000.00**	**0.00**	**5,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,475,000.00	3,500,000.00	656,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

031805100100	JUDICIARY (OGUN STATE HIGHCOURT)												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*205,227,385.86*	*161,004,364.24*	*116,891,910.36*	*0.00*	*207,431,721.71*	*0.00*	*207,431,721.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*205,227,385.86*	*161,004,364.24*	*116,891,910.36*	*0.00*	*207,431,721.71*	*0.00*	*207,431,721.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**205,227,385.86**	**161,004,364.24**	**116,891,910.36**	**0.00**	**207,431,721.71**	**0.00**	**207,431,721.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**805,021.82**	**0.00**	**0.00**	**1,037,158.61**	**0.00**	**1,037,158.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	COURT FEES	0.00	805,021.82	0.00	0.00	1,037,158.61	0.00	1,037,158.61	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**82,819,638.00**	**80,502,182.12**	**63,589,750.00**	**0.00**	**103,715,860.86**	**0.00**	**103,715,860.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020502	COURT FINES	82,819,638.00	80,502,182.12	63,589,750.00	0.00	103,715,860.86	0.00	103,715,860.86	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**122,407,747.86**	**79,697,160.30**	**53,302,160.36**	**0.00**	**102,678,702.24**	**0.00**	**102,678,702.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	122,407,747.86	79,697,160.30	53,302,160.36	0.00	102,678,702.24	0.00	102,678,702.24	0.00	0.00	0.00	0.00	0.00

031805200100	Ogun State Customary Court of Appeal												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*10,800,200.00*	*11,073,304.38*	*9,744,403.52*	*0.00*	*27,540,827.86*	*0.00*	*27,540,827.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*10,800,200.00*	*11,073,304.38*	*9,744,403.52*	*0.00*	*27,540,827.86*	*0.00*	*27,540,827.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**10,800,200.00**	**11,073,304.38**	**9,744,403.52**	**0.00**	**27,540,827.86**	**0.00**	**27,540,827.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**10,800,200.00**	**11,073,304.38**	**9,744,403.52**	**0.00**	**27,540,827.86**	**0.00**	**27,540,827.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020401	COURT FEES	10,800,200.00	11,073,304.38	9,744,403.52	0.00	27,540,827.86	0.00	27,540,827.86	0.00	0.00	0.00	0.00	0.00

032600100100	Ministry of Justice												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*133,113,110.88*	*157,670,427.62*	*81,175,279.37*	*0.00*	*280,312,302.66*	*0.00*	*280,312,302.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*133,113,110.88*	*157,670,427.62*	*81,175,279.37*	*0.00*	*198,297,302.66*	*0.00*	*198,297,302.66*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**133,113,110.88**	**157,670,427.62**	**81,175,279.37**	**0.00**	**198,297,302.66**	**0.00**	**198,297,302.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**2,500,000.00**	**0.00**	**2,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**133,113,110.88**	**157,670,427.62**	**81,175,279.37**	**0.00**	**195,797,302.66**	**0.00**	**195,797,302.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	132,930,507.88	157,000,000.00	80,898,272.36	0.00	194,900,000.00	0.00	194,900,000.00	0.00	0.00	0.00	0.00	0.00
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	182,603.00	670,427.62	277,007.01	0.00	897,302.66	0.00	897,302.66	0.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*0.00*	*0.00*	*0.00*	*0.00*	*82,015,000.00*	*0.00*	*82,015,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**82,015,000.00**	**0.00**	**82,015,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130202	**FOREIGN GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**82,015,000.00**	**0.00**	**82,015,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs and Social Developm												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*12,389,001.00*	*11,763,569.25*	*6,903,200.00*	*0.00*	*12,797,249.60*	*0.00*	*12,797,249.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*12,389,001.00*	*11,763,569.25*	*6,903,200.00*	*0.00*	*12,797,249.60*	*0.00*	*12,797,249.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**12,389,001.00**	**11,763,569.25**	**6,903,200.00**	**0.00**	**12,797,249.60**	**0.00**	**12,797,249.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**9,165,000.00**	**10,536,628.98**	**5,015,200.00**	**0.00**	**11,570,309.33**	**0.00**	**11,570,309.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	8,895,000.00	7,365,170.71	4,705,200.00	0.00	8,365,170.71	0.00	8,365,170.71	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	270,000.00	3,171,458.27	310,000.00	0.00	3,205,138.62	0.00	3,205,138.62	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**3,224,001.00**	**1,226,940.27**	**1,888,000.00**	**0.00**	**1,226,940.27**	**0.00**	**1,226,940.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	ADMINISTRATION FEES/CHARGES	3,224,001.00	1,226,940.27	1,888,000.00	0.00	1,226,940.27	0.00	1,226,940.27	0.00	0.00	0.00	0.00	0.00

051400500100	Nigeria for Women Project												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*4,829,925,000.00*	*853,776,000.00*	*645,483,048.78*	*0.00*	*2,425,000,000.00*	*0.00*	*2,425,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14	*CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS*	*4,829,925,000.00*	*853,776,000.00*	*645,483,048.78*	*0.00*	*2,425,000,000.00*	*0.00*	*2,425,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1403	**LOANS/ BORROWINGS RECEIPT**	**4,829,925,000.00**	**853,776,000.00**	**645,483,048.78**	**0.00**	**2,425,000,000.00**	**0.00**	**2,425,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**4,829,925,000.00**	**853,776,000.00**	**645,483,048.78**	**0.00**	**2,425,000,000.00**	**0.00**	**2,425,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	4,829,925,000.00	853,776,000.00	645,483,048.78	0.00	2,425,000,000.00	0.00	2,425,000,000.00	0.00	0.00	0.00	0.00	0.00

051700100100	Ministry of Education, Science & Technology												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,028,498,016.19*	*1,887,946,140.00*	*1,178,606,088.73*	*0.00*	*2,880,984,550.00*	*0.00*	*2,880,984,550.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,028,498,016.19*	*1,887,946,140.00*	*1,178,606,088.73*	*0.00*	*2,880,984,550.00*	*0.00*	*2,880,984,550.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,028,498,016.19**	**1,887,946,140.00**	**1,178,606,088.73**	**0.00**	**2,880,984,550.00**	**0.00**	**2,880,984,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**109,570,395.58**	**355,129,025.00**	**42,488,266.05**	**0.00**	**59,500,000.00**	**0.00**	**59,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020135	PRIVATE SCHOOLS LICENCES	109,570,395.58	355,129,025.00	42,488,266.05	0.00	59,500,000.00	0.00	59,500,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**736,353,222.10**	**1,182,387,075.00**	**941,879,684.08**	**0.00**	**1,117,394,550.00**	**0.00**	**1,117,394,550.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020450	INSPECTION FEES	37,900,000.00	150,997,213.76	24,910,000.00	0.00	24,450,000.00	0.00	24,450,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	285,602,001.00	420,661,341.78	500,120,000.00	0.00	488,910,550.00	0.00	488,910,550.00	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	227,975,205.10	310,147,884.46	228,555,721.02	0.00	397,374,000.00	0.00	397,374,000.00	0.00	0.00	0.00	0.00	0.00
12020497	RENEWAL FEES	184,876,016.00	300,580,635.00	188,293,963.06	0.00	206,660,000.00	0.00	206,660,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**144,885,247.00**	**200,430,040.00**	**172,533,022.52**	**0.00**	**1,468,890,000.00**	**0.00**	**1,468,890,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	144,885,247.00	200,430,040.00	172,533,022.52	0.00	1,468,890,000.00	0.00	1,468,890,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**37,689,151.51**	**150,000,000.00**	**21,705,116.08**	**0.00**	**235,200,000.00**	**0.00**	**235,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHE	37,689,151.51	150,000,000.00	21,705,116.08	0.00	235,200,000.00	0.00	235,200,000.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*34,326,000.00*	*11,335,619.84*	*10,416,500.00*	*0.00*	*24,001,322.24*	*0.00*	*24,001,322.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*34,326,000.00*	*11,335,619.84*	*10,416,500.00*	*0.00*	*24,001,322.24*	*0.00*	*24,001,322.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**34,326,000.00**	**11,335,619.84**	**10,416,500.00**	**0.00**	**24,001,322.24**	**0.00**	**24,001,322.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**28,279,000.00**	**5,000,000.00**	**9,030,000.00**	**0.00**	**14,000,000.00**	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020427	TENDER FEES	28,279,000.00	5,000,000.00	9,030,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**6,047,000.00**	**6,335,619.84**	**1,386,500.00**	**0.00**	**10,001,322.24**	**0.00**	**10,001,322.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,047,000.00	6,335,619.84	1,386,500.00	0.00	10,001,322.24	0.00	10,001,322.24	0.00	0.00	0.00	0.00	0.00

051700300200	Universal Basic Education Project												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*7,641,890,460.18*	*5,875,450,588.72*	*0.00*	*0.00*	*20,812,405,139.47*	*0.00*	*20,812,405,139.47*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*7,641,890,460.18*	*5,875,450,588.72*	*0.00*	*0.00*	*20,812,405,139.47*	*0.00*	*20,812,405,139.47*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**7,641,890,460.18**	**5,875,450,588.72**	**0.00**	**0.00**	**20,812,405,139.47**	**0.00**	**20,812,405,139.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**7,641,890,460.18**	**5,875,450,588.72**	**0.00**	**0.00**	**20,812,405,139.47**	**0.00**	**20,812,405,139.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	7,641,890,460.18	5,875,450,588.72	0.00	0.00	20,812,405,139.47	0.00	20,812,405,139.47	0.00	0.00	0.00	0.00	0.00

051701800100	Moshood Abiola Polytechnic, Abeokuta												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,353,649,029.66*	*4,698,233,040.00*	*1,113,779,335.88*	*0.00*	*3,484,885,000.00*	*0.00*	*3,484,885,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,353,649,029.66*	*4,698,233,040.00*	*1,113,779,335.88*	*0.00*	*3,484,885,000.00*	*0.00*	*3,484,885,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,353,649,029.66**	**4,698,233,040.00**	**1,113,779,335.88**	**0.00**	**3,484,885,000.00**	**0.00**	**3,484,885,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,220,703,826.23**	**3,938,580,000.00**	**1,033,875,610.31**	**0.00**	**3,223,245,000.00**	**0.00**	**3,223,245,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	730,000.00	2,500,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	795,261,638.02	2,404,680,000.00	813,663,703.02	0.00	1,881,645,000.00	0.00	1,881,645,000.00	0.00	0.00	0.00	0.00	0.00

12020480	ADMINISTRATION FEES/CHARGES	37,372,289.30	525,400,000.00	43,389,029.27	0.00	528,175,000.00	0.00	528,175,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	69,566,440.81	180,000,000.00	31,700,101.02	0.00	401,675,000.00	0.00	401,675,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	317,773,458.10	826,000,000.00	144,522,777.00	0.00	411,750,000.00	0.00	411,750,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**90,153,847.20**	**362,500,000.00**	**43,893,591.00**	**0.00**	**72,800,000.00**	**0.00**	**72,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	90,153,847.20	362,500,000.00	43,893,591.00	0.00	72,800,000.00	0.00	72,800,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**42,791,356.23**	**397,153,040.00**	**36,010,134.57**	**0.00**	**188,840,000.00**	**0.00**	**188,840,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020792	EARNINGS FROM SUNDRY SERVICES	42,791,356.23	397,153,040.00	36,010,134.57	0.00	188,840,000.00	0.00	188,840,000.00	0.00	0.00	0.00	0.00	0.00

051701800200	**D S Adegbenro ICT Institute, Itori-Ewekoro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***445,867,885.19***	***639,048,621.99***	***547,551,446.23***	***0.00***	***926,015,860.26***	***0.00***	***926,015,860.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***445,867,885.19***	***639,048,621.99***	***547,551,446.23***	***0.00***	***926,015,860.26***	***0.00***	***926,015,860.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**445,867,885.19**	**639,048,621.99**	**547,551,446.23**	**0.00**	**926,015,860.26**	**0.00**	**926,015,860.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**110,902,814.27**	**210,000,000.00**	**102,251,475.00**	**0.00**	**270,000,000.00**	**0.00**	**270,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	110,902,814.27	210,000,000.00	102,251,475.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**312,833,812.94**	**405,048,621.99**	**428,835,810.52**	**0.00**	**626,015,860.26**	**0.00**	**626,015,860.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	0.00	970,000.00	0.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	232,378,467.86	320,000,000.00	416,310,606.62	0.00	467,915,860.26	0.00	467,915,860.26	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	15,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	6,752,234.94	2,704,621.99	12,525,203.90	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	73,687,600.14	81,374,000.00	0.00	0.00	142,130,000.00	0.00	142,130,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**22,131,257.98**	**24,000,000.00**	**16,464,160.71**	**0.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	22,131,257.98	24,000,000.00	16,464,160.71	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00

051701800300	**Gateway ICT Polytechnic, Igbesa**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***870,627,066.71***	***850,000,000.00***	***702,435,250.04***	***0.00***	***1,088,068,814.69***	***0.00***	***1,088,068,814.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***870,627,066.71***	***850,000,000.00***	***702,435,250.04***	***0.00***	***1,088,068,814.69***	***0.00***	***1,088,068,814.69***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**870,627,066.71**	**850,000,000.00**	**702,435,250.04**	**0.00**	**1,088,068,814.69**	**0.00**	**1,088,068,814.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**782,627,066.71**	**811,887,526.20**	**665,391,338.04**	**0.00**	**1,038,037,526.20**	**0.00**	**1,038,037,526.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	500,000.00	150,000.00	100,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	540,298,564.89	521,434,407.89	476,376,471.60	0.00	721,434,407.89	0.00	721,434,407.89	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	39,358,159.26	136,972,783.88	66,273,999.39	0.00	140,972,783.88	0.00	140,972,783.88	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	9,887,644.01	50,000,000.00	18,775,741.41	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	192,582,698.55	103,330,334.43	103,865,125.64	0.00	120,330,334.43	0.00	120,330,334.43	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**85,500,000.00**	**29,200,000.00**	**24,494,862.00**	**0.00**	**32,200,000.00**	**0.00**	**32,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	85,500,000.00	29,200,000.00	24,494,862.00	0.00	32,200,000.00	0.00	32,200,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**2,500,000.00**	**8,912,473.80**	**12,549,050.00**	**0.00**	**17,831,288.49**	**0.00**	**17,831,288.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,500,000.00	8,912,473.80	12,549,050.00	0.00	17,831,288.49	0.00	17,831,288.49	0.00	0.00	0.00	0.00	0.00

051701800400	**Gateway ICT Polytechnic Saapade**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***1,656,132,725.00***	***1,176,162,000.00***	***1,061,034,200.00***	***0.00***	***1,719,665,000.00***	***0.00***	***1,719,665,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,656,132,725.00***	***1,176,162,000.00***	***1,061,034,200.00***	***0.00***	***1,719,665,000.00***	***0.00***	***1,719,665,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,656,132,725.00**	**1,176,162,000.00**	**1,061,034,200.00**	**0.00**	**1,719,665,000.00**	**0.00**	**1,719,665,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**1,651,538,376.62**	**1,089,062,000.00**	**1,048,896,985.00**	**0.00**	**1,716,665,000.00**	**0.00**	**1,716,665,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020453	APPLICATIONS FEES	197,500,000.00	110,000,000.00	93,940,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	1,282,887,676.62	788,562,000.00	818,454,985.00	0.00	1,241,165,000.00	0.00	1,241,165,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	7,050,700.00	10,500,000.00	10,670,000.00	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	164,100,000.00	180,000,000.00	125,832,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**4,594,348.38**	**87,100,000.00**	**12,137,215.00**	**0.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,594,348.38	87,100,000.00	12,137,215.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

051701800500	**Abraham Adesanya ICT Polytechnic, Ijebu-Igbo**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***525,588,442.25***	***587,593,634.35***	***355,341,247.06***	***0.00***	***731,080,977.56***	***0.00***	***731,080,977.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***525,588,442.25***	***587,593,634.35***	***355,341,247.06***	***0.00***	***731,080,977.56***	***0.00***	***731,080,977.56***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**525,588,442.25**	**587,593,634.35**	**355,341,247.06**	**0.00**	**731,080,977.56**	**0.00**	**731,080,977.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**419,460,638.60**	**544,518,634.35**	**202,264,525.06**	**0.00**	**644,255,977.56**	**0.00**	**644,255,977.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	549,000.00	3,400,000.00	60,000.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	295,681,365.60	425,093,434.35	144,276,005.06	0.00	460,530,777.56	0.00	460,530,777.56	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	2,123,650.00	8,250,000.00	0.00	0.00	10,250,000.00	0.00	10,250,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	10,500,000.00	4,030,750.00	0.00	15,500,000.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	4,037,500.00	8,200,000.00	3,200,000.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	40,536,023.00	23,750,000.00	11,422,000.00	0.00	33,750,000.00	0.00	33,750,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	62,945,100.00	55,525,200.00	27,650,270.00	0.00	90,525,200.00	0.00	90,525,200.00	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	13,588,000.00	6,500,000.00	11,625,500.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
12020497	RENEWAL FEES	0.00	3,300,000.00	0.00	0.00	8,300,000.00	0.00	8,300,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**51,737,650.00**	**28,075,000.00**	**68,664,212.00**	**0.00**	**61,825,000.00**	**0.00**	**61,825,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	12,000,000.00	1,621,900.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDING	0.00	12,825,000.00	42,785,842.00	0.00	32,825,000.00	0.00	32,825,000.00	0.00	0.00	0.00	0.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	51,737,650.00	550,000.00	319,320.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	0.00	2,700,000.00	23,937,150.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**54,390,153.65**	**15,000,000.00**	**84,412,510.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	54,390,153.65	15,000,000.00	84,412,510.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

051701900100	**Sikiru Adetona College of Education, Science & T**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***198,829,948.00***	***363,605,008.99***	***147,778,876.00***	***0.00***	***485,488,521.37***	***0.00***	***485,488,521.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***198,829,948.00***	***363,605,008.99***	***147,778,876.00***	***0.00***	***485,488,521.37***	***0.00***	***485,488,521.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**198,829,948.00**	**363,605,008.99**	**147,778,876.00**	**0.00**	**485,488,521.37**	**0.00**	**485,488,521.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**121,005,200.00**	**273,005,008.99**	**56,041,600.00**	**0.00**	**313,750,000.00**	**0.00**	**313,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	0.00	550,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	600,000.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	101,085,700.00	226,855,008.99	46,895,000.00	0.00	258,000,000.00	0.00	258,000,000.00	0.00	0.00	0.00	0.00	0.00

12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	230,000.00	10,000,000.00	190,000.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	19,689,500.00	35,000,000.00	8,956,600.00	0.00	48,000,000.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**1,151,800.00**	**5,600,000.00**	**365,500.00**	**0.00**	**5,600,000.00**	**0.00**	**5,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	SALES OF ID CARDS	355,800.00	600,000.00	73,500.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	796,000.00	5,000,000.00	292,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**76,672,948.00**	**85,000,000.00**	**91,371,776.00**	**0.00**	**166,138,521.37**	**0.00**	**166,138,521.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	76,672,948.00	85,000,000.00	91,371,776.00	0.00	166,138,521.37	0.00	166,138,521.37	0.00	0.00	0.00	0.00	0.00

051702100100	**Olabisi Onabanjo University, Ago-Iwoye**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***3,316,656,752.58***	***7,301,835,129.60***	***4,121,841,997.88***	***0.00***	***6,576,433,364.00***	***0.00***	***6,576,433,364.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***3,316,656,752.58***	***7,301,835,129.60***	***4,121,841,997.88***	***0.00***	***6,576,433,364.00***	***0.00***	***6,576,433,364.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**3,316,656,752.58**	**7,301,835,129.60**	**4,121,841,997.88**	**0.00**	**6,576,433,364.00**	**0.00**	**6,576,433,364.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**3,191,312,139.78**	**7,152,985,129.60**	**3,986,988,587.68**	**0.00**	**6,510,013,364.00**	**0.00**	**6,510,013,364.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	12,726.50	1,070,000.00	237,322.00	0.00	1,070,000.00	0.00	1,070,000.00	0.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	30,972.70	1,500,000.00	1,932.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	2,013,036,359.32	3,221,939,631.30	2,699,781,339.57	0.00	3,221,943,364.00	0.00	3,221,943,364.00	0.00	0.00	0.00	0.00	0.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	28,866,397.00	352,500,000.00	50,000,000.00	0.00	352,500,000.00	0.00	352,500,000.00	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	264,697,139.04	1,486,675,498.30	127,529,709.04	0.00	721,390,000.00	0.00	721,390,000.00	0.00	0.00	0.00	0.00	0.00
12020464	HOSPITAL SERVICE CHARGES	55,718,755.18	49,300,000.00	64,602,602.40	0.00	68,000,000.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	207,325,356.18	75,000,000.00	215,335,289.47	0.00	148,610,000.00	0.00	148,610,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	378,211,757.25	1,230,000,000.00	176,731,213.57	0.00	1,230,000,000.00	0.00	1,230,000,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	218,771,837.05	510,000,000.00	485,687,028.69	0.00	540,000,000.00	0.00	540,000,000.00	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	24,640,839.56	225,000,000.00	167,082,150.94	0.00	225,000,000.00	0.00	225,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**120,165,280.20**	**134,250,000.00**	**128,074,988.20**	**0.00**	**54,350,000.00**	**0.00**	**54,350,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	SALES OF ID CARDS	3,110,520.00	3,600,000.00	3,267,112.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	117,054,760.20	130,000,000.00	124,807,876.20	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	500,000.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**5,179,332.60**	**8,600,000.00**	**6,750,408.00**	**0.00**	**8,500,000.00**	**0.00**	**8,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHE	24,150.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	5,155,182.60	8,500,000.00	6,750,408.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**6,000,000.00**	**28,014.00**	**0.00**	**3,570,000.00**	**0.00**	**3,570,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	RENTS ON GOVT. PROPERTIES	0.00	6,000,000.00	28,014.00	0.00	3,570,000.00	0.00	3,570,000.00	0.00	0.00	0.00	0.00	0.00

051702100200	**Tai Solarin University of Education**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***2,148,433,491.03***	***3,630,347,460.00***	***2,999,517,877.33***	***0.00***	***5,121,740,770.00***	***0.00***	***5,121,740,770.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***2,148,433,491.03***	***3,630,347,460.00***	***2,999,517,877.33***	***0.00***	***5,121,740,770.00***	***0.00***	***5,121,740,770.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**2,148,433,491.03**	**3,630,347,460.00**	**2,999,517,877.33**	**0.00**	**5,121,740,770.00**	**0.00**	**5,121,740,770.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**154,059,136.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	154,059,136.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**1,974,665,742.05**	**3,575,747,460.00**	**2,956,140,613.33**	**0.00**	**5,080,490,770.00**	**0.00**	**5,080,490,770.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	1,331,081,241.08	1,567,448,500.00	1,973,971,295.43	0.00	3,129,720,000.00	0.00	3,129,720,000.00	0.00	0.00	0.00	0.00	0.00
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION	25,480,388.13	435,750,000.00	53,856,010.00	0.00	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	66,573,762.79	219,839,300.00	0.00	0.00	210,896,950.00	0.00	210,896,950.00	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	422,169,660.00	491,172,998.70	0.00	357,623,820.00	0.00	357,623,820.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	111,888,430.55	366,990,000.00	257,539,657.20	0.00	650,150,000.00	0.00	650,150,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	439,641,919.50	563,550,000.00	179,600,652.00	0.00	552,100,000.00	0.00	552,100,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**19,708,612.31**	**54,600,000.00**	**43,377,264.00**	**0.00**	**41,250,000.00**	**0.00**	**41,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	19,708,612.31	54,600,000.00	43,377,264.00	0.00	41,250,000.00	0.00	41,250,000.00	0.00	0.00	0.00	0.00	0.00

051702300100	**Gateway Industrial Petro-Gas Institute, Oni**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***14,793,291.48***	***26,203,713.80***	***9,136,835.10***	***0.00***	***29,278,125.40***	***0.00***	***29,278,125.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***14,793,291.48***	***26,203,713.80***	***9,136,835.10***	***0.00***	***29,278,125.40***	***0.00***	***29,278,125.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**14,793,291.48**	**26,203,713.80**	**9,136,835.10**	**0.00**	**29,278,125.40**	**0.00**	**29,278,125.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**8,075,006.60**	**11,141,718.00**	**6,105,358.22**	**0.00**	**12,448,945.97**	**0.00**	**12,448,945.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	7,455,386.00	7,750,000.00	5,282,858.22	0.00	8,659,286.76	0.00	8,659,286.76	0.00	0.00	0.00	0.00	0.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION	106,458.60	420,000.00	208,500.00	0.00	469,277.48	0.00	469,277.48	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	0.00	68,000.00	0.00	0.00	75,978.26	0.00	75,978.26	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	402,250.00	521,718.00	274,000.00	0.00	582,929.78	0.00	582,929.78	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	1,932.00	57,000.00	0.00	0.00	63,687.66	0.00	63,687.66	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	108,980.00	2,100,000.00	340,000.00	0.00	2,346,387.38	0.00	2,346,387.38	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	0.00	100,000.00	0.00	0.00	111,732.73	0.00	111,732.73	0.00	0.00	0.00	0.00	0.00
12020497	RENEWAL FEES	0.00	125,000.00	0.00	0.00	139,665.92	0.00	139,665.92	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**370,939.76**	**4,308,000.00**	**577,000.00**	**0.00**	**4,813,446.10**	**0.00**	**4,813,446.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	SALES OF ID CARDS	0.00	200,000.00	0.00	0.00	223,465.46	0.00	223,465.46	0.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	3,000,000.00	300,000.00	0.00	3,351,981.97	0.00	3,351,981.97	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	370,939.76	1,108,000.00	277,000.00	0.00	1,237,998.67	0.00	1,237,998.67	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**4,032,250.12**	**6,626,545.80**	**2,211,250.00**	**0.00**	**7,404,020.68**	**0.00**	**7,404,020.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	4,029,150.12	6,366,545.80	2,210,000.00	0.00	7,113,515.58	0.00	7,113,515.58	0.00	0.00	0.00	0.00	0.00
12020713	EARNINGS FROM LIBRARY SERVICES	3,100.00	260,000.00	1,250.00	0.00	290,505.10	0.00	290,505.10	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**2,315,095.00**	**4,127,450.00**	**243,226.88**	**0.00**	**4,611,712.65**	**0.00**	**4,611,712.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	2,315,095.00	4,127,450.00	243,226.88	0.00	4,611,712.65	0.00	4,611,712.65	0.00	0.00	0.00	0.00	0.00

051700800100	**Ogun State Library Board**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***1,460,000.00***	***2,498,122.75***	***592,000.00***	***0.00***	***4,479,740.16***	***0.00***	***4,479,740.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,460,000.00***	***2,498,122.75***	***592,000.00***	***0.00***	***4,479,740.16***	***0.00***	***4,479,740.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,460,000.00**	**2,498,122.75**	**592,000.00**	**0.00**	**4,479,740.16**	**0.00**	**4,479,740.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**460,000.00**	**998,122.75**	**338,000.00**	**0.00**	**1,789,876.25**	**0.00**	**1,789,876.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	460,000.00	998,122.75	338,000.00	0.00	1,789,876.25	0.00	1,789,876.25	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**1,000,000.00**	**1,500,000.00**	**254,000.00**	**0.00**	**2,689,863.91**	**0.00**	**2,689,863.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHE	1,000,000.00	1,500,000.00	254,000.00	0.00	2,689,863.91	0.00	2,689,863.91	0.00	0.00	0.00	0.00	0.00

051705400200	Teaching Service Commission												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*2,935,501.00*	*4,733,674.00*	*1,882,500.00*	*0.00*	*10,099,380.80*	*0.00*	*10,099,380.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*2,935,501.00*	*4,733,674.00*	*1,882,500.00*	*0.00*	*10,099,380.80*	*0.00*	*10,099,380.80*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**2,935,501.00**	**4,733,674.00**	**1,882,500.00**	**0.00**	**10,099,380.80**	**0.00**	**10,099,380.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,935,501.00**	**4,733,674.00**	**1,882,500.00**	**0.00**	**10,099,380.80**	**0.00**	**10,099,380.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	ADMINISTRATION FEES/CHARGES	2,862,001.00	4,283,674.00	1,846,500.00	0.00	8,079,504.64	0.00	8,079,504.64	0.00	0.00	0.00	0.00	0.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	73,500.00	450,000.00	36,000.00	0.00	2,019,876.16	0.00	2,019,876.16	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,019,496,803.00*	*1,126,390,869.48*	*119,509,607.00*	*0.00*	*135,374,109.71*	*0.00*	*135,374,109.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*119,496,803.00*	*126,390,869.48*	*119,509,607.00*	*0.00*	*135,374,109.71*	*0.00*	*135,374,109.71*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**119,496,803.00**	**126,390,869.48**	**119,509,607.00**	**0.00**	**135,374,109.71**	**0.00**	**135,374,109.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**3,735,503.00**	**6,000,000.00**	**6,112,507.00**	**0.00**	**8,200,000.00**	**0.00**	**8,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020134	PATENT MEDICINE & DRUG STORES LICENCES	695,503.00	3,000,000.00	417,507.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
12020181	OTHER REGISTRATIONS	3,040,000.00	3,000,000.00	5,695,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**115,761,300.00**	**120,390,869.48**	**113,397,100.00**	**0.00**	**99,974,109.71**	**0.00**	**99,974,109.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020441	LABORATORY FEES	9,740,000.00	10,390,869.48	12,350,000.00	0.00	13,974,109.71	0.00	13,974,109.71	0.00	0.00	0.00	0.00	0.00
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	75,191,300.00	70,000,000.00	71,901,600.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020463	HOSPITAL SERVICE REGISTRATION FEES	6,685,000.00	5,000,000.00	5,310,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	HOSPITAL SERVICE CHARGES	24,145,000.00	35,000,000.00	23,835,500.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**27,200,000.00**	**0.00**	**27,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	0.00	27,200,000.00	0.00	27,200,000.00	0.00	0.00	0.00	0.00	0.00
13	*AID AND GRANTS*	*900,000,000.00*	*1,000,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**900,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**900,000,000.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	900,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052100300100	Ogun State Primary Health Care Development Bo												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*430,784,465.82*	*373,000,000.00*	*30,674,650.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13	*AID AND GRANTS*	*430,784,465.82*	*373,000,000.00*	*30,674,650.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1302	**GRANTS**	**430,784,465.82**	**373,000,000.00**	**30,674,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**430,784,465.82**	**373,000,000.00**	**30,674,650.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020102	CAPITAL GRANTS FROM FGN	430,784,465.82	373,000,000.00	30,674,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052102600100	Olabisi Onabanjo UniversityTeaching Hospital												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*1,140,907,769.40*	*2,000,000,000.00*	*1,036,536,168.29*	*0.00*	*2,107,841,592.92*	*0.00*	*2,107,841,592.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*1,140,907,769.40*	*2,000,000,000.00*	*1,036,536,168.29*	*0.00*	*2,107,841,592.92*	*0.00*	*2,107,841,592.92*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**1,140,907,769.40**	**2,000,000,000.00**	**1,036,536,168.29**	**0.00**	**2,107,841,592.92**	**0.00**	**2,107,841,592.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**3,598,103.00**	**9,000,000.00**	**2,539,675.00**	**0.00**	**9,485,287.17**	**0.00**	**9,485,287.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,000,000.00	0.00	0.00	2,107,841.59	0.00	2,107,841.59	0.00	0.00	0.00	0.00	0.00
12020480	ADMINISTRATION FEES/CHARGES	3,598,103.00	7,000,000.00	2,539,675.00	0.00	7,377,445.58	0.00	7,377,445.58	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**351,930,475.00**	**607,350,000.00**	**292,800,987.00**	**0.00**	**640,098,795.73**	**0.00**	**640,098,795.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020603	SALES OF ID CARDS	521,790.00	850,000.00	231,600.00	0.00	895,832.68	0.00	895,832.68	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	3,129,860.00	5,000,000.00	2,129,000.00	0.00	5,269,603.98	0.00	5,269,603.98	0.00	0.00	0.00	0.00	0.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	1,500,000.00	0.00	0.00	1,580,881.19	0.00	1,580,881.19	0.00	0.00	0.00	0.00	0.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	348,278,825.00	600,000,000.00	290,440,387.00	0.00	632,352,477.88	0.00	632,352,477.88	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**783,850,816.40**	**1,380,650,000.00**	**740,211,006.29**	**0.00**	**1,455,095,747.63**	**0.00**	**1,455,095,747.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	EARNINGS FROM LABORATORY SERVICES	162,137,586.00	449,700,000.00	118,564,498.00	0.00	473,948,182.17	0.00	473,948,182.17	0.00	0.00	0.00	0.00	0.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	459,360.00	950,000.00	281,200.00	0.00	1,001,224.76	0.00	1,001,224.76	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	596,683,660.40	900,000,000.00	596,683,408.29	0.00	948,528,716.81	0.00	948,528,716.81	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	24,570,210.00	30,000,000.00	24,681,900.00	0.00	31,617,623.89	0.00	31,617,623.89	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**1,528,375.00**	**3,000,000.00**	**984,500.00**	**0.00**	**3,161,762.39**	**0.00**	**3,161,762.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	RENT ON GOVT.QUARTERS	1,528,375.00	3,000,000.00	984,500.00	0.00	3,161,762.39	0.00	3,161,762.39	0.00	0.00	0.00	0.00	0.00

052110200100	Ogun State Hospitals Management Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*19,173,569.65*	*37,915,619.46*	*13,958,649.20*	*0.00*	*400,000,000.00*	*0.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*19,173,569.65*	*37,915,619.46*	*13,958,649.20*	*0.00*	*400,000,000.00*	*0.00*	*400,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**19,173,569.65**	**37,915,619.46**	**13,958,649.20**	**0.00**	**400,000,000.00**	**0.00**	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**110,000.00**	**6,109,449.57**	**0.00**	**0.00**	**80,000,000.00**	**0.00**	**80,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	110,000.00	6,109,449.57	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**19,063,569.65**	**31,806,169.89**	**13,958,649.20**	**0.00**	**320,000,000.00**	**0.00**	**320,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	9,899,837.65	8,100,000.00	5,855,168.40	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	4,043,991.51	8,100,000.00	4,645,539.50	0.00	110,000,000.00	0.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	5,119,740.49	15,606,169.89	3,457,941.30	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

052110200200	State Hospital, Sokenu, Abeokuta												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*423,200,754.00*	*515,231,483.93*	*354,338,210.00*	*0.00*	*670,097,357.62*	*0.00*	*670,097,357.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*423,200,754.00*	*515,231,483.93*	*354,338,210.00*	*0.00*	*670,097,357.62*	*0.00*	*670,097,357.62*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**423,200,754.00**	**515,231,483.93**	**354,338,210.00**	**0.00**	**670,097,357.62**	**0.00**	**670,097,357.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**40,067,255.00**	**44,610,000.00**	**39,707,355.00**	**0.00**	**56,250,000.00**	**0.00**	**56,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020464	HOSPITAL SERVICE CHARGES	40,067,255.00	44,610,000.00	39,707,355.00	0.00	56,250,000.00	0.00	56,250,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**157,320,229.00**	**172,271,983.93**	**127,118,040.00**	**0.00**	**216,000,000.00**	**0.00**	**216,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	157,320,229.00	172,271,983.93	127,118,040.00	0.00	216,000,000.00	0.00	216,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**225,813,270.00**	**298,349,500.00**	**187,512,815.00**	**0.00**	**397,847,357.62**	**0.00**	**397,847,357.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	48,062,780.00	55,450,000.00	37,213,215.00	0.00	128,960,000.00	0.00	128,960,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	97,351,380.00	141,300,000.00	82,244,560.00	0.00	142,800,000.00	0.00	142,800,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	55,726,710.00	77,082,000.00	45,437,670.00	0.00	83,751,357.62	0.00	83,751,357.62	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	24,672,400.00	24,517,500.00	22,617,370.00	0.00	42,336,000.00	0.00	42,336,000.00	0.00	0.00	0.00	0.00	0.00

052110200300	State Hospital, Ijebu Ode												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*377,829,422.79*	*490,298,674.28*	*317,582,131.94*	*0.00*	*660,317,003.04*	*0.00*	*660,317,003.04*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*377,829,422.79*	*490,298,674.28*	*317,582,131.94*	*0.00*	*660,317,003.04*	*0.00*	*660,317,003.04*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**377,829,422.79**	**490,298,674.28**	**317,582,131.94**	**0.00**	**660,317,003.04**	**0.00**	**660,317,003.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**108,225,916.39**	**118,680,000.00**	**97,552,213.88**	**0.00**	**151,952,298.61**	**0.00**	**151,952,298.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	108,225,916.39	118,680,000.00	97,552,213.88	0.00	151,952,298.61	0.00	151,952,298.61	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**269,603,506.40**	**371,618,674.28**	**220,029,918.06**	**0.00**	**508,364,704.43**	**0.00**	**508,364,704.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	EARNINGS FROM LABORATORY SERVICES	62,349,344.74	110,500,000.00	61,918,771.25	0.00	172,296,799.43	0.00	172,296,799.43	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	190,519,927.66	237,468,674.28	145,967,745.93	0.00	310,567,905.00	0.00	310,567,905.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	16,734,234.00	23,650,000.00	12,143,400.88	0.00	25,500,000.00	0.00	25,500,000.00	0.00	0.00	0.00	0.00	0.00

052110200400	State Hospital Ota												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*294,236,297.00*	*344,648,070.00*	*267,823,860.00*	*0.00*	*489,264,347.87*	*0.00*	*489,264,347.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*294,236,297.00*	*344,648,070.00*	*267,823,860.00*	*0.00*	*489,264,347.87*	*0.00*	*489,264,347.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**294,236,297.00**	**344,648,070.00**	**267,823,860.00**	**0.00**	**489,264,347.87**	**0.00**	**489,264,347.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**121,050,939.00**	**112,000,000.00**	**92,890,222.00**	**0.00**	**145,000,000.00**	**0.00**	**145,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	121,050,939.00	112,000,000.00	92,890,222.00	0.00	145,000,000.00	0.00	145,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**173,185,358.00**	**232,648,070.00**	**174,933,638.00**	**0.00**	**344,264,347.87**	**0.00**	**344,264,347.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	75,049,300.00	78,000,000.00	72,421,188.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	47,127,350.00	75,000,000.00	52,428,000.00	0.00	105,000,000.00	0.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	16,646,050.00	27,000,000.00	15,044,000.00	0.00	102,264,347.87	0.00	102,264,347.87	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	10,171,100.00	18,000,000.00	13,000,200.00	0.00	37,000,000.00	0.00	37,000,000.00	0.00	0.00	0.00	0.00	0.00
12020792	EARNINGS FROM SUNDRY SERVICES	24,191,558.00	34,648,070.00	22,040,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

052110200500	State Hospital Ilaro												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*87,679,639.54*	*100,000,000.00*	*63,870,371.88*	*0.00*	*108,589,397.48*	*0.00*	*108,589,397.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*87,679,639.54*	*100,000,000.00*	*63,870,371.88*	*0.00*	*108,589,397.48*	*0.00*	*108,589,397.48*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**87,679,639.54**	**100,000,000.00**	**63,870,371.88**	**0.00**	**108,589,397.48**	**0.00**	**108,589,397.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**42,739,286.90**	**50,658,445.13**	**31,779,148.40**	**0.00**	**51,953,601.88**	**0.00**	**51,953,601.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	42,739,286.90	50,658,445.13	31,779,148.40	0.00	51,953,601.88	0.00	51,953,601.88	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**44,940,352.64**	**49,341,554.87**	**32,091,223.48**	**0.00**	**56,635,795.60**	**0.00**	**56,635,795.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	EARNINGS FROM LABORATORY SERVICES	12,133,232.88	18,670,500.50	10,280,793.50	0.00	20,567,890.60	0.00	20,567,890.60	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	30,243,612.39	28,625,154.37	19,963,209.98	0.00	30,567,905.00	0.00	30,567,905.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	2,563,507.37	2,045,900.00	1,847,220.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00

052110200600	State Hospital Isara												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*69,712,218.00*	*84,132,571.50*	*47,649,606.00*	*0.00*	*90,765,027.26*	*0.00*	*90,765,027.26*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*69,712,218.00*	*84,132,571.50*	*47,649,606.00*	*0.00*	*90,765,027.26*	*0.00*	*90,765,027.26*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**69,712,218.00**	**84,132,571.50**	**47,649,606.00**	**0.00**	**90,765,027.26**	**0.00**	**90,765,027.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**4,408,360.00**	**8,000,000.00**	**4,134,025.00**	**0.00**	**9,000,000.00**	**0.00**	**9,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020480	ADMINISTRATION FEES/CHARGES	4,408,360.00	8,000,000.00	4,134,025.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**37,821,185.00**	**35,132,571.50**	**19,214,940.00**	**0.00**	**36,765,027.26**	**0.00**	**36,765,027.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	37,821,185.00	35,132,571.50	19,214,940.00	0.00	36,765,027.26	0.00	36,765,027.26	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**27,482,673.00**	**41,000,000.00**	**24,300,641.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	5,560,000.00	8,000,000.00	2,955,580.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
12020702	EARNINGS FROM LABORATORY SERVICES	10,492,193.00	15,000,000.00	11,825,661.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	10,640,580.00	15,000,000.00	8,985,700.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	789,900.00	3,000,000.00	533,700.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00

052110201200	State Hospital, Ifo												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*117,693,030.00*	*142,398,086.63*	*80,630,175.00*	*0.00*	*148,430,050.86*	*0.00*	*148,430,050.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*117,693,030.00*	*142,398,086.63*	*80,630,175.00*	*0.00*	*148,430,050.86*	*0.00*	*148,430,050.86*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**117,693,030.00**	**142,398,086.63**	**80,630,175.00**	**0.00**	**148,430,050.86**	**0.00**	**148,430,050.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120206	**SALES - GENERAL**	**43,413,520.00**	**55,000,000.00**	**21,405,925.00**	**0.00**	**56,065,346.43**	**0.00**	**56,065,346.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAT	43,413,520.00	55,000,000.00	21,405,925.00	0.00	56,065,346.43	0.00	56,065,346.43	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**74,279,510.00**	**87,398,086.63**	**59,224,250.00**	**0.00**	**92,364,704.43**	**0.00**	**92,364,704.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	EARNINGS FROM LABORATORY SERVICES	20,979,880.00	24,000,000.00	18,863,300.00	0.00	25,296,799.43	0.00	25,296,799.43	0.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	45,517,230.00	57,398,086.63	36,228,950.00	0.00	58,567,905.00	0.00	58,567,905.00	0.00	0.00	0.00	0.00	0.00
12020789	EARNINGS FROM CATERING SERVICES	7,782,400.00	6,000,000.00	4,132,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00

052110300100	Ogun State Aternative Medicine Board												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*8,158,000.00*	*22,052,285.25*	*3,315,000.00*	*0.00*	*12,032,662.75*	*0.00*	*12,032,662.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*8,158,000.00*	*22,052,285.25*	*3,315,000.00*	*0.00*	*12,032,662.75*	*0.00*	*12,032,662.75*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**8,158,000.00**	**22,052,285.25**	**3,315,000.00**	**0.00**	**12,032,662.75**	**0.00**	**12,032,662.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**8,158,000.00**	**22,052,285.25**	**3,315,000.00**	**0.00**	**12,032,662.75**	**0.00**	**12,032,662.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TI	8,158,000.00	22,052,285.25	3,315,000.00	0.00	12,032,662.75	0.00	12,032,662.75	0.00	0.00	0.00	0.00	0.00

052110900100	Ogun State Polytechnic of Health & Allied Scienc												
Code	Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
1	*REVENUE*	*862,947,937.21*	*780,351,750.23*	*272,784,810.00*	*0.00*	*900,985,154.35*	*0.00*	*900,985,154.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12	*INDEPENDENT REVENUE*	*862,947,937.21*	*780,351,750.23*	*272,784,810.00*	*0.00*	*900,985,154.35*	*0.00*	*900,985,154.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1202	**NON-TAX REVENUE**	**862,947,937.21**	**780,351,750.23**	**272,784,810.00**	**0.00**	**900,985,154.35**	**0.00**	**900,985,154.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**754,299,576.21**	**552,325,000.00**	**225,366,810.00**	**0.00**	**566,750,000.00**	**0.00**	**566,750,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	612,573,966.21	450,000,000.00	99,137,110.00	0.00	442,500,000.00	0.00	442,500,000.00	0.00	0.00	0.00	0.00	0.00
12020481	TRANSCRIPTS	51,845,110.00	50,275,000.00	46,139,700.00	0.00	53,750,000.00	0.00	53,750,000.00	0.00	0.00	0.00	0.00	0.00
12020482	CHANGE OF COURSE/INSTITUTION FEES	1,425,000.00	250,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020484	ACCEPTANCE FEES	88,455,500.00	51,800,000.00	80,090,000.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**39,108,961.00**	**35,000,000.00**	**36,707,000.00**	**0.00**	**45,000,000.00**	**0.00**	**45,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	39,108,961.00	35,000,000.00	36,707,000.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**69,539,400.00**	**193,026,750.23**	**10,711,000.00**	**0.00**	**289,235,154.35**	**0.00**	**289,235,154.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020713	EARNINGS FROM LIBRARY SERVICES	69,539,400.00	193,026,750.23	10,711,000.00	0.00	289,235,154.35	0.00	289,235,154.35	0.00	0.00	0.00	0.00	0.00

053500100100	**Ministry of Environment**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***123,194,200.00***	***183,993,497.91***	***102,857,826.88***	***0.00***	***251,552,795.91***	***0.00***	***251,552,795.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***123,194,200.00***	***183,993,497.91***	***102,857,826.88***	***0.00***	***251,552,795.91***	***0.00***	***251,552,795.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**123,194,200.00**	**183,993,497.91**	**102,857,826.88**	**0.00**	**251,552,795.91**	**0.00**	**251,552,795.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**15,090,000.00**	**108,993,497.91**	**33,851,536.00**	**0.00**	**110,552,795.91**	**0.00**	**110,552,795.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020126	TRACTOR HIRING SERVICES	0.00	1,000,000.00	460,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020128	BOREHOLE DRILLING LICENCES	90,000.00	45,993,497.91	715,000.00	0.00	15,552,795.91	0.00	15,552,795.91	0.00	0.00	0.00	0.00	0.00
12020182	REGISTRATION OF MASTS	15,000,000.00	12,000,000.00	16,300,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020185	ROAD HAULAGE	0.00	50,000,000.00	16,376,536.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**90,086,200.00**	**55,000,000.00**	**57,306,290.88**	**0.00**	**116,000,000.00**	**0.00**	**116,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020417	CONTRACTOR REGISTRATION FEES	2,150,000.00	10,000,000.00	2,325,000.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	43,728,200.00	30,000,000.00	34,013,290.88	0.00	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	41,158,000.00	10,000,000.00	18,418,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12020497	RENEWAL FEES	3,050,000.00	5,000,000.00	2,550,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**18,018,000.00**	**20,000,000.00**	**11,700,000.00**	**0.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020552	OTHER FINES	18,018,000.00	20,000,000.00	11,700,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00

053500200100	**Nigeria Erosion and Watershed Management Pro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***784,596,424.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***784,596,424.20***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**784,596,424.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**784,596,424.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	784,596,424.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053500300100	**Ogun State Waste Management Authority**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***1,560,600,000.00***	***0.00***	***0.00***	***856,500,000.00***	***0.00***	***856,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***1,560,600,000.00***	***0.00***	***0.00***	***856,500,000.00***	***0.00***	***856,500,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**1,560,600,000.00**	**0.00**	**0.00**	**856,500,000.00**	**0.00**	**856,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**0.00**	**130,000,000.00**	**0.00**	**0.00**	**96,900,000.00**	**0.00**	**96,900,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020430	PROFESSIONAL REGISTRATION FEES	0.00	130,000,000.00	0.00	0.00	96,900,000.00	0.00	96,900,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**0.00**	**100,000,000.00**	**0.00**	**0.00**	**150,000,000.00**	**0.00**	**150,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**0.00**	**1,330,600,000.00**	**0.00**	**0.00**	**609,600,000.00**	**0.00**	**609,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	1,330,600,000.00	0.00	0.00	609,600,000.00	0.00	609,600,000.00	0.00	0.00	0.00	0.00	0.00

053500500100	**EIB Assisted Nigerian Climatic Adaptation- Erosio**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***1,631,232,668.15***	***0.00***	***1,631,232,668.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***0.00***	***0.00***	***0.00***	***0.00***	***1,631,232,668.15***	***0.00***	***1,631,232,668.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1403	**LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**0.00**	**1,631,232,668.15**	**0.00**	**1,631,232,668.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**0.00**	**0.00**	**0.00**	**0.00**	**1,631,232,668.15**	**0.00**	**1,631,232,668.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	0.00	1,631,232,668.15	0.00	1,631,232,668.15	0.00	0.00	0.00	0.00	0.00

053501600100	**Ogun State Environmental Protection Agency**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***118,722,295.00***	***156,868,496.93***	***103,995,000.00***	***0.00***	***164,480,457.50***	***0.00***	***164,480,457.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***118,722,295.00***	***156,868,496.93***	***103,995,000.00***	***0.00***	***164,480,457.50***	***0.00***	***164,480,457.50***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**118,722,295.00**	**156,868,496.93**	**103,995,000.00**	**0.00**	**164,480,457.50**	**0.00**	**164,480,457.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**47,390,000.00**	**50,000,000.00**	**55,900,000.00**	**0.00**	**65,000,000.00**	**0.00**	**65,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020430	PROFESSIONAL REGISTRATION FEES	29,290,000.00	30,000,000.00	33,850,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	18,100,000.00	20,000,000.00	22,050,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
120205	**FINES - GENERAL**	**27,350,000.00**	**30,000,000.00**	**3,500,000.00**	**0.00**	**20,000,000.00**	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020501	FINES/PENALTIES	27,350,000.00	30,000,000.00	3,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	**EARNINGS -GENERAL**	**16,777,295.00**	**35,868,496.93**	**18,180,000.00**	**0.00**	**37,480,457.50**	**0.00**	**37,480,457.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020702	EARNINGS FROM LABORATORY SERVICES	15,886,295.00	20,000,000.00	18,080,000.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	891,000.00	15,868,496.93	100,000.00	0.00	15,480,457.50	0.00	15,480,457.50	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,400,000.00**	**6,000,000.00**	**500,000.00**	**0.00**	**7,000,000.00**	**0.00**	**7,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	1,400,000.00	6,000,000.00	500,000.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
120213	**RE-IMBURSEMENT GENERAL**	**25,805,000.00**	**35,000,000.00**	**25,915,000.00**	**0.00**	**35,000,000.00**	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021302	AUDIT FEES	25,805,000.00	35,000,000.00	25,915,000.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00

053900100100	**Ministry of Sports Development**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***6,982,850.00***	***5,693,241.73***	***3,183,500.00***	***0.00***	***5,847,586.38***	***0.00***	***5,847,586.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***6,982,850.00***	***5,693,241.73***	***3,183,500.00***	***0.00***	***5,847,586.38***	***0.00***	***5,847,586.38***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**6,982,850.00**	**5,693,241.73**	**3,183,500.00**	**0.00**	**5,847,586.38**	**0.00**	**5,847,586.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120204	**FEES - GENERAL**	**2,349,100.00**	**3,246,621.00**	**2,340,000.00**	**0.00**	**3,400,965.65**	**0.00**	**3,400,965.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020465	SPORTS/RECREATIONAL FACILITIES FEES	2,349,100.00	3,246,621.00	2,340,000.00	0.00	3,400,965.65	0.00	3,400,965.65	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,710,000.00**	**1,423,310.73**	**843,500.00**	**0.00**	**1,423,310.73**	**0.00**	**1,423,310.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	2,710,000.00	1,423,310.73	843,500.00	0.00	1,423,310.73	0.00	1,423,310.73	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**1,923,750.00**	**1,023,310.00**	**0.00**	**0.00**	**1,023,310.00**	**0.00**	**1,023,310.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	1,923,750.00	1,023,310.00	0.00	0.00	1,023,310.00	0.00	1,023,310.00	0.00	0.00	0.00	0.00	0.00

053900200300	**MKO Abiola Stadium**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***3,806,000.00***	***11,407,428.38***	***4,323,400.00***	***0.00***	***11,430,457.70***	***0.00***	***11,430,457.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***3,806,000.00***	***11,407,428.38***	***4,323,400.00***	***0.00***	***11,430,457.70***	***0.00***	***11,430,457.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**3,806,000.00**	**11,407,428.38**	**4,323,400.00**	**0.00**	**11,430,457.70**	**0.00**	**11,430,457.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

120207	**EARNINGS -GENERAL**	**3,806,000.00**	**11,407,428.38**	**4,323,400.00**	**0.00**	**11,430,457.70**	**0.00**	**11,430,457.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	3,806,000.00	11,407,428.38	4,323,400.00	0.00	11,430,457.70	0.00	11,430,457.70	0.00	0.00	0.00	0.00	0.00

053900200400	**Ogun 2024 National Sports Festival (Hosting)**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***1,200,000,000.00***	***0.00***	***1,200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***1,200,000,000.00***	***0.00***	***1,200,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000,000.00**	**0.00**	**1,200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000,000.00**	**0.00**	**1,000,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00

053900200500	**Ogun 2024 National Sports Festival (Participation**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***0.00***	***0.00***	***0.00***	***0.00***	***2,923,753,047.04***	***0.00***	***2,923,753,047.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13	***AID AND GRANTS***	***0.00***	***0.00***	***0.00***	***0.00***	***2,923,753,047.04***	***0.00***	***2,923,753,047.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1302	**GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,923,753,047.04**	**0.00**	**2,923,753,047.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
130201	**DOMESTIC GRANTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,923,753,047.04**	**0.00**	**2,923,753,047.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	0.00	0.00	2,923,753,047.04	0.00	2,923,753,047.04	0.00	0.00	0.00	0.00	0.00

053900400100	**Otunba Dipo Dina Int'l Stadium Ijebu Ode**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***4,992,400.00***	***7,784,336.13***	***4,566,550.00***	***0.00***	***8,315,079.46***	***0.00***	***8,315,079.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***4,992,400.00***	***7,784,336.13***	***4,566,550.00***	***0.00***	***8,315,079.46***	***0.00***	***8,315,079.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**4,992,400.00**	**7,784,336.13**	**4,566,550.00**	**0.00**	**8,315,079.46**	**0.00**	**8,315,079.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**2,502,000.00**	**2,470,000.00**	**1,823,050.00**	**0.00**	**2,870,000.00**	**0.00**	**2,870,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	2,502,000.00	2,470,000.00	1,823,050.00	0.00	2,870,000.00	0.00	2,870,000.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**2,340,400.00**	**3,132,336.13**	**1,998,500.00**	**0.00**	**3,132,336.13**	**0.00**	**3,132,336.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020801	RENT ON GOVT.QUARTERS	164,000.00	1,682,000.00	1,751,500.00	0.00	1,682,000.00	0.00	1,682,000.00	0.00	0.00	0.00	0.00	0.00
12020802	RENT ON GOVT.OFFICES	2,176,400.00	1,450,336.13	247,000.00	0.00	1,450,336.13	0.00	1,450,336.13	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**150,000.00**	**2,182,000.00**	**745,000.00**	**0.00**	**2,312,743.33**	**0.00**	**2,312,743.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020901	RENT ON GOVT. LAND	0.00	1,682,000.00	745,000.00	0.00	1,812,743.33	0.00	1,812,743.33	0.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVT. PROPERTIES	150,000.00	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

053900400200	**Gateway International Stadium Ilaro**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***533,000.00***	***1,800,099.63***	***420,000.00***	***0.00***	***2,870,635.00***	***0.00***	***2,870,635.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***533,000.00***	***1,800,099.63***	***420,000.00***	***0.00***	***2,870,635.00***	***0.00***	***2,870,635.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**533,000.00**	**1,800,099.63**	**420,000.00**	**0.00**	**2,870,635.00**	**0.00**	**2,870,635.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**533,000.00**	**1,800,099.63**	**420,000.00**	**0.00**	**2,870,635.00**	**0.00**	**2,870,635.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	533,000.00	1,800,099.63	420,000.00	0.00	2,870,635.00	0.00	2,870,635.00	0.00	0.00	0.00	0.00	0.00

053900400300	**Gateway International Stadium, Sagamu**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***352,000.00***	***4,028,396.00***	***328,000.00***	***0.00***	***4,864,059.00***	***0.00***	***4,864,059.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***352,000.00***	***4,028,396.00***	***328,000.00***	***0.00***	***4,864,059.00***	***0.00***	***4,864,059.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**352,000.00**	**4,028,396.00**	**328,000.00**	**0.00**	**4,864,059.00**	**0.00**	**4,864,059.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**334,000.00**	**1,000,000.00**	**150,000.00**	**0.00**	**1,500,663.00**	**0.00**	**1,500,663.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	334,000.00	1,000,000.00	150,000.00	0.00	1,500,663.00	0.00	1,500,663.00	0.00	0.00	0.00	0.00	0.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**18,000.00**	**1,000,000.00**	**178,000.00**	**0.00**	**1,335,000.00**	**0.00**	**1,335,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020803	RENT ON GOVT BUILDINGS	18,000.00	1,000,000.00	178,000.00	0.00	1,335,000.00	0.00	1,335,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**0.00**	**2,028,396.00**	**0.00**	**0.00**	**2,028,396.00**	**0.00**	**2,028,396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	RENTS ON GOVT. PROPERTIES	0.00	2,028,396.00	0.00	0.00	2,028,396.00	0.00	2,028,396.00	0.00	0.00	0.00	0.00	0.00

053905100100	**Ogun State Sports Council**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***1,488,040.00***	***3,860,619.70***	***1,451,680.00***	***0.00***	***3,995,646.40***	***0.00***	***3,995,646.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***1,488,040.00***	***3,860,619.70***	***1,451,680.00***	***0.00***	***3,995,646.40***	***0.00***	***3,995,646.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1202	**NON-TAX REVENUE**	**1,488,040.00**	**3,860,619.70**	**1,451,680.00**	**0.00**	**3,995,646.40**	**0.00**	**3,995,646.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120207	**EARNINGS -GENERAL**	**1,488,040.00**	**3,860,619.70**	**1,451,680.00**	**0.00**	**3,995,646.40**	**0.00**	**3,995,646.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	1,488,040.00	3,860,619.70	1,451,680.00	0.00	3,995,646.40	0.00	3,995,646.40	0.00	0.00	0.00	0.00	0.00

055900100100	**Ministry of Community Development & Coopera**												
Code	**Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
1	***REVENUE***	***24,716,344.19***	***34,402,760.26***	***8,939,500.00***	***0.00***	***37,132,682.25***	***0.00***	***37,132,682.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12	***INDEPENDENT REVENUE***	***24,716,344.19***	***34,402,760.26***	***8,939,500.00***	***0.00***	***37,132,682.25***	***0.00***	***37,132,682.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
1201	**TAX REVENUE**	**18,203,944.19**	**24,200,000.00**	**6,695,500.00**	**0.00**	**26,120,000.00**	**0.00**	**26,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120103	**OTHER TAXES**	**18,203,944.19**	**24,200,000.00**	**6,695,500.00**	**0.00**	**26,120,000.00**	**0.00**	**26,120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12010310	OTHER SERVICE TAXES	18,203,944.19	24,200,000.00	6,695,500.00	0.00	26,120,000.00	0.00	26,120,000.00	0.00	0.00	0.00	0.00	0.00
1202	**NON-TAX REVENUE**	**6,512,400.00**	**10,202,760.26**	**2,244,000.00**	**0.00**	**11,012,682.25**	**0.00**	**11,012,682.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
120201	**LICENCES - GENERAL**	**288,000.00**	**1,552,760.26**	**0.00**	**0.00**	**1,687,682.25**	**0.00**	**1,687,682.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020181	OTHER REGISTRATIONS	288,000.00	1,552,760.26	0.00	0.00	1,687,682.25	0.00	1,687,682.25	0.00	0.00	0.00	0.00	0.00
120204	**FEES - GENERAL**	**4,921,900.00**	**5,250,000.00**	**1,932,000.00**	**0.00**	**5,600,000.00**	**0.00**	**5,600,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION	4,921,900.00	5,250,000.00	1,932,000.00	0.00	5,600,000.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
120206	**SALES - GENERAL**	**724,500.00**	**900,000.00**	**287,000.00**	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	724,500.00	900,000.00	287,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**548,000.00**	**2,000,000.00**	**25,000.00**	**0.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12020906	RENTS ON GOVT. PROPERTIES	548,000.00	2,000,000.00	25,000.00	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
120211	**INVESTMENT INCOME**	**30,000.00**	**500,000.00**	**0.00**	**0.00**	**525,000.00**	**0.00**	**525,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12021103	OTHER INVESTMENT INCOME	30,000.00	500,000.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00

011100100100	Office of the Governor															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***9,939,658,524.84***	***11,028,795,893.81***	***5,718,261,140.60***	***0.00***	***23,648,476,786.94***	***0.00***	***23,548,681,928.34***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124062300 - Reform of Government and G	RENOVATON, PAINTING AND TILLING OF ADMINIS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	28,962,680.23	112,866,382.48	42,478,414.10	0.00	65,094,599.57	0.00	65,094,599.57	0.00	0.00	0.00	0.00	0.00
13100124062400 - Reform of Government and G	REHABILITATION OF PRESIDENTIAL LODGE IBARA,	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	42,364,670.00	134,204,939.36	31,122,071.58	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
13100124062500 - Reform of Government and G	REHABILITATION OF MINI POWER PLANTS, IBARA	32010304 - POWER PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	9,179,899.00	30,000,000.00	1,702,945.77	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
13100124062600 - Reform of Government and G	HIACE, TOYOTA CAMRY, COASTER, TOYOTA COAS	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,484,468,507.70	2,179,614,405.37	2,105,338,967.93	0.00	3,771,135,534.00	0.00	3,771,135,534.00	0.00	0.00	0.00	0.00	0.00
13100124062700 - Reform of Government and G	LAPTOP COMPUTERS, ACER SWIFT, APPLE MACBO	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	48,309,660.00	335,520,000.00	5,666,000.00	0.00	269,890,376.18	0.00	269,890,376.18	0.00	0.00	0.00	0.00	0.00
13100124062800 - Reform of Government and G	HP LASERJET PRO M178NW,CANON FLBP6030B	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	9,102,160.47	31,491,600.00	992,000.00	0.00	32,466,396.00	0.00	32,466,396.00	0.00	0.00	0.00	0.00	0.00
13100124062900 - Reform of Government and G	CANON IMAGE RUNNER 2204N/A3/A4SHARP 602	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,961,340.00	96,370,754.06	1,300,000.00	0.00	95,918,352.00	0.00	95,918,352.00	0.00	0.00	0.00	0.00	0.00
13100124063000 - Reform of Government and G	EATON UPS, BLUEGATE UPS AND APC BACK UPS	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	15,211,812.00	495,000.00	0.00	12,984,691.80	0.00	12,984,691.80	0.00	0.00	0.00	0.00	0.00
13100124063100 - Reform of Government and G	DOOR/3FT TURKISH PANEL, MERCURY, CENTURY	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	48,984,505.59	49,422,386.00	20,297,875.00	0.00	60,517,044.08	0.00	60,517,044.08	0.00	0.00	0.00	0.00	0.00
13100124063200 - Reform of Government and G	EXECUTIVE CHAIRS 2152A, EXECUTIVE CHAIR OCC	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	21,894,150.00	63,667,800.00	24,266,922.00	0.00	48,225,000.00	0.00	48,225,000.00	0.00	0.00	0.00	0.00	0.00
13100124063300 - Reform of Government and G	EXECUTIVE TABLE OTO21 - 14, CONFERENCE TABL	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	714,000.00	20,229,930.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124063400 - Reform of Government and G	GUBABI 2-DRAWER FIRE PROOF, CABINET/DIGITA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,242,331.00	10,015,393.35	498,000.00	0.00	10,972,166.25	0.00	10,972,166.25	0.00	0.00	0.00	0.00	0.00
13100124063500 - Reform of Government and G	HISENSE 32", HISENSE 32" SMART LED, HISENSE 4	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	499,000.00	11,843,580.00	249,000.00	0.00	12,958,593.75	0.00	12,958,593.75	0.00	0.00	0.00	0.00	0.00
13100124063600 - Reform of Government and G	BRUHM SPLIT 1HP SPLIT, BRUHM SPLIT 1.5HP SPL	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	11,243,500.00	13,612,130.00	1,217,500.00	0.00	18,123,441.60	0.00	18,123,441.60	0.00	0.00	0.00	0.00	0.00
13100124063700 - Reform of Government and G	LG SINGLE ONE DOOR131, LG ONE DOOR051SA-T	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	37,998,000.00	7,031,412.50	240,000.00	0.00	7,847,500.00	0.00	7,847,500.00	0.00	0.00	0.00	0.00	0.00
13100124063800 - Reform of Government and G	GUBABI DS-90 FIRE PROOF SAFE, GUBABI DS-70 F	32010650 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	24,144,545.20	22,339,542.02	250,000.00	0.00	24,473,643.75	0.00	24,473,643.75	0.00	0.00	0.00	0.00	0.00
13100124063900 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	47,060.52	0.00	47,060.52	0.00	0.00	0.00	0.00	0.00
13100124064000 - Reform of Government and G	PROVISION FOR CONTINGENCIES TO ADDRESS UN	32030150 - CONTINGENCY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	7,167,589,575.65	7,895,353,826.67	3,482,146,444.22	0.00	19,071,782,387.44	0.00	18,971,987,528.84	0.00	0.00	0.00	0.00	0.00

011100100200	Deputy Governor's Office															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,334,050.00***	***109,999,999.97***	***17,992,600.00***	***0.00***	***186,634,913.91***	***0.00***	***186,634,913.91***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124137800 - Reform of Government and G	RENOVATION OF DEPUTY GOVERNORS LODGE: PF	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124137900 - Reform of Government and G	Purchase of three (3) Acer Predator Trition 500 SE	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	700,500.00	2,674,377.00	2,000,300.00	0.00	5,201,592.00	0.00	5,201,592.00	0.00	0.00	0.00	0.00	0.00
13100124138000 - Reform of Government and G	PURCHASE OF 120 LION KING KL-120 MANUAL SIF	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,633,550.00	102,330,152.82	14,596,300.00	0.00	21,750,000.00	0.00	21,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124138100 - Reform of Government and G	PURCHASE OF 210 LEVEL III BULLETPROOF VEST	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	43,312,500.00	0.00	43,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124138200 - Reform of Government and G	PURCHASE OF 50 COMBUSTIBLE GAS DETECTOR	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124138300 - Reform of Government and G	PURCHASE OF 25 DRUID 28 LCD DUAL ZONE ENER	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	16,523,300.00	0.00	16,523,300.00	0.00	0.00	0.00	0.00	0.00
13100124138400 - Reform of Government and G	PURCHASE OF THREE (3) EXECUTIVE DIRECTOR KI	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	872,865.00	396,000.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
13100124138500 - Reform of Government and G	PURCHASE OF FOUR (4) LIVING ROOM FABRIC MA	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124138600 - Reform of Government and G	PURCHASE OF THREE (3) 7-SEATER ANGELO FABR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,467,500.00	0.00	2,467,500.00	0.00	0.00	0.00	0.00	0.00
13100124138700 - Reform of Government and G	PURCHASE OF TWO (2) OFFICE CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124138800 - Reform of Government and G	PURCHASE OF ELIF TWO (2) ROYAL DINING SET (T	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124138900 - Reform of Government and G	PURCHASE OF FIVE (5) EXECUTIVE TABLE 8818	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	950,174.60	0.00	0.00	2,410,000.00	0.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00
13100124139000 - Reform of Government and G	PURCHASE OF FIVE (5) WORK STATION OW01113	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,680,000.00	0.00	2,680,000.00	0.00	0.00	0.00	0.00	0.00
13100124139100 - Reform of Government and G	PURCHASE OF ONE (1) GLOBAL 3-DRAWER FIREPF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	532,301.25	0.00	532,301.25	0.00	0.00	0.00	0.00	0.00
13100124139200 - Reform of Government and G	PURCHASE OF ONE (1) GLOBAL 3-DRAWER FIREPF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	165,445.00	0.00	0.00	463,017.50	0.00	463,017.50	0.00	0.00	0.00	0.00	0.00
13100124139300 - Reform of Government and G	PURCHASE OF ONE (1) LG 82" TELEVISION & ITS A	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,819,994.13	1,000,000.00	0.00	2,027,500.00	0.00	2,027,500.00	0.00	0.00	0.00	0.00	0.00
13100124139400 - Reform of Government and G	PURCHASE OF ONE (1) LG 5HP/FLOOR ITS ACCESS	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	964,496.43	0.00	0.00	3,682,179.60	0.00	3,682,179.60	0.00	0.00	0.00	0.00	0.00
13100124139500 - Reform of Government and G	PURCHASE OF 15 QASA 36W/12V SOLAR DC CEILI	32010609 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	222,495.00	0.00	0.00	522,523.56	0.00	522,523.56	0.00	0.00	0.00	0.00	0.00

011100100300	Government House															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***9,388,000.00***	***139,488,111.89***	***19,306,059.76***	***0.00***	***142,476,781.24***	***0.00***	***142,476,781.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124099700 - Reform of Government and G	REHABILITATION OF GOVERNMENT LODGE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,150,000.00	13,035,925.00	0.00	0.00	36,510,696.00	0.00	36,510,696.00	0.00	0.00	0.00	0.00	0.00
13100124099800 - Reform of Government and G	PROCUREMENT OF FIVE (2X6) ASBESTORS FOR GC	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	3,550,000.00	26,828,333.00	2,700,000.00	0.00	55,998.00	0.00	55,998.00	0.00	0.00	0.00	0.00	0.00
13100124099900 - Reform of Government and G	PROCUREMENT OF FIVE (3X6) ASBESTORS FOR GC	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
13100124100000 - Reform of Government and G	PURCHASE OF THREE ONCE OF CURRUGATED IRO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
13100124100100 - Reform of Government and G	PURCHASE OF TWO TONS OF GRANITE STONE FO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	13,066,200.00	0.00	13,066,200.00	0.00	0.00	0.00	0.00	0.00
13100124100200 - Reform of Government and G	APURCHASE OF TWELVE BESTOR CEILING SHEET4	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	541,314.00	0.00	541,314.00	0.00	0.00	0.00	0.00	0.00
13100124100300 - Reform of Government and G	PURCHASE OF TEN BAGS OF BUA50KG CEMENT F	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	765,306.00	0.00	765,306.00	0.00	0.00	0.00	0.00	0.00
13100124100400 - Reform of Government and G	PURCHASE OF 100 USB DESKTOP KEYBOARD	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	10,340,312.50	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
13100124100500 - Reform of Government and G	PURCHASE OF 94 WIRELESS BLUETOOTH DOUGLE	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	456,197.04	0.00	456,197.04	0.00	0.00	0.00	0.00	0.00
13100124100600 - Reform of Government and G	PURCHASE OF 200 DESKTOP COMPUTER POWER	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
13100124100700 - Reform of Government and G	PURCHASE OF 50 KASPERSKY INTERNET SECURITY	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,919,797.78	0.00	3,919,797.78	0.00	0.00	0.00	0.00	0.00
13100124100800 - Reform of Government and G	PURCHASE OF 30 SANDISK1TB	32010104 - OTHER STORAGE FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,658,536.00	0.00	3,658,536.00	0.00	0.00	0.00	0.00	0.00
13100124100900 - Reform of Government and G	PURCHASE OF 20 WD500GB	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,253,475.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
13100124101000 - Reform of Government and G	PURCHASE OF 85 SEAGATE2TB	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,644,350.00	0.00	2,644,350.00	0.00	0.00	0.00	0.00	0.00
13100124101100 - Reform of Government and G	PURCHASE OF 90 SEAGATE DVR/CCTV2TB	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,919,860.00	0.00	3,919,860.00	0.00	0.00	0.00	0.00	0.00
13100124101200 - Reform of Government and G	PURCHASE OF 50 ROLSON EXTENSION CABLE REE	32010207 - ELECTRICITY TRANSMISSION NETWOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	3,443,000.00	7,789,607.00	0.00	0.00	1,687,500.00	0.00	1,687,500.00	0.00	0.00	0.00	0.00	0.00
13100124101300 - Reform of Government and G	PURCHASE OF 40 VGA TO VGA100M BLACK	32010207 - ELECTRICITY TRANSMISSION NETWOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124101400 - Reform of Government and G	PURCHASE OF 30 CIRCUIT BREAKER ABB 100AMP	32010207 - ELECTRICITY TRANSMISSION NETWOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,293,750.00	0.00	1,293,750.00	0.00	0.00	0.00	0.00	0.00
13100124101500 - Reform of Government and G	PURCHASE OF 40 SCHNEIDER EZC250N-TMD/CIRC	32010207 - ELECTRICITY TRANSMISSION NETWOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	4,060,000.00	0.00	4,060,000.00	0.00	0.00	0.00	0.00	0.00
13100124101600 - Reform of Government and G	PURCHASE OF 4 GRUNDFOS PUMPSP46-10/15KW	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	9,841,920.00	227,000.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124101700 - Reform of Government and G	PURCHASE OF 8 FIREMAN PUMP4SDM3/10/1HP	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	920,000.00	0.00	920,000.00	0.00	0.00	0.00	0.00	0.00
13100124101800 - Reform of Government and G	PURCHASE OF 8 LORENZI WATER PUMP2HP	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
13100124101900 - Reform of Government and G	Propsed purchase of 12 waste disposals materials	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,400,000.00	2,955,000.00	0.00	3,733,655.45	0.00	3,733,655.45	0.00	0.00	0.00	0.00	0.00
13100124102000 - Reform of Government and G	Proposed Purchase of 12 waste polythen Nylon {N	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,239,972.26	0.00	2,239,972.26	0.00	0.00	0.00	0.00	0.00
13100124102100 - Reform of Government and G	Proposed service charge to waste disposal agent (	32010208 - WATER DISTRIBUTION NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,986,706.34	0.00	2,986,706.34	0.00	0.00	0.00	0.00	0.00
13100124102200 - Reform of Government and G	PURCHASE OF 4 ELEPAQ SV2800E2 15KVA/KEY ST	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	18,689,580.00	9,793,023.26	0.00	1,975,000.00	0.00	1,975,000.00	0.00	0.00	0.00	0.00	0.00
13100124102300 - Reform of Government and G	PURCHASE OF 3 SUMEC FIRMAN FPG 8800 ES 10K	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124102400 - Reform of Government and G	PURCHASE OF 2 2HP 290 G4 MTCORE I5/18.5"/8G	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,184,000.00	488,000.00	0.00	1,667,496.00	0.00	1,667,496.00	0.00	0.00	0.00	0.00	0.00
13100124102500 - Reform of Government and G	PURCHASE OF 2 HP 200 G4AIO/PENTIUM/21.5"/8	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,040,318.40	0.00	1,040,318.40	0.00	0.00	0.00	0.00	0.00
13100124102600 - Reform of Government and G	PURCHASE OF 2 HP 15CORE i3, 8gb ram, 1TB HDD	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	697,486.20	0.00	697,486.20	0.00	0.00	0.00	0.00	0.00
13100124102700 - Reform of Government and G	PURCHASE OF 2 HP COLOUR PRO MFP M283FDN	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	917,364.00	0.00	0.00	1,767,048.00	0.00	1,767,048.00	0.00	0.00	0.00	0.00	0.00
13100124102800 - Reform of Government and G	PURCHASE OF 2 HP COLOUR LASERJET PRO M255	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
13100124102900 - Reform of Government and G	PURCHASE OF 4 HP PRO404N PRINTER	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	920,856.00	0.00	920,856.00	0.00	0.00	0.00	0.00	0.00
13100124103000 - Reform of Government and G	PURCHASE OF 1 HP SCANJET PRO3500F1 FLATBED	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	65,000.00	570,500.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
13100124103100 - Reform of Government and G	PURCHASE OF 1 HP SCANJET PRO4500 FN1	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	660,776.40	0.00	660,776.40	0.00	0.00	0.00	0.00	0.00
13100124103200 - Reform of Government and G	PURCHASE OF 1 SHARPAR 6020	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,265,277.72	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
13100124103300 - Reform of Government and G	PURCHASE OF 1 SHARP AR-7024/MFP	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
13100124103400 - Reform of Government and G	PURCHASE OF 3 PAPER SHREDDER MACHINE REXE	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	524,860.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
13100124103500 - Reform of Government and G	PURCHASE OF 4 PAPER SHREDDER MACHINE REXE	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
13100124103600 - Reform of Government and G	PURCHASE OF 4 HAUWEI LTE/4G/3G/ SIM CARD R	32010550 - ROUTERS/SWITCHES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	82,152.00	0.00	0.00	119,462.40	0.00	119,462.40	0.00	0.00	0.00	0.00	0.00
13100124103700 - Reform of Government and G	PURCHASE OF 4 TP-LINK ARCHER MR600 NEW 4G	32010550 - ROUTERS/SWITCHES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00	0.00	0.00
13100124103800 - Reform of Government and G	PURCHASE OF 8 BLUE GATE 25KVA UPS	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	852,327.00	0.00	0.00	895,958.04	0.00	895,958.04	0.00	0.00	0.00	0.00	0.00
13100124103900 - Reform of Government and G	PURCHASE OF 8 BLUE GATE REPLACEMENT BATTE	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	109,507.20	0.00	109,507.20	0.00	0.00	0.00	0.00	0.00
13100124104000 - Reform of Government and G	PURCHASE OF 5 SAMSUNG EVO SATA 2.5"2TB	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	649,685.40	0.00	0.00	846,192.00	0.00	846,192.00	0.00	0.00	0.00	0.00	0.00
13100124104100 - Reform of Government and G	PURCHASE OF 5 TOSHIBA2GB TB4TB	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
13100124104200 - Reform of Government and G	PURCHASE OF 8 TP-LINK ARCHER MR600 NEW 4G	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	583,051.00	0.00	0.00	856,147.20	0.00	856,147.20	0.00	0.00	0.00	0.00	0.00
13100124104300 - Reform of Government and G	PURCHASE OF 10 TP-LINK T1-WN881ND 300MBPS	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
13100124104400 - Reform of Government and G	PURCHASE OF 10 GUBABI FIRE PROOF SAFE BOX	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	9,470,300.00	2,420,276.50	0.00	1,812,500.00	0.00	1,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124104500 - Reform of Government and G	PURCHASE OF 10 CHLORIDE UK SIREN AMPLIFIER	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	562,500.00	0.00	562,500.00	0.00	0.00	0.00	0.00	0.00
13100124104600 - Reform of Government and G	PURCHASE OF 10 HD 4G SOLAR CCTV CAMERA	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
13100124104700 - Reform of Government and G	PURCHASE OF 10 SPIRAL BINDINDING - BIG	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
13100124104800 - Reform of Government and G	PURCHASE OF 11 BRAIDED PVC HOSE/1 INCH/50M	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	233,750.00	0.00	233,750.00	0.00	0.00	0.00	0.00	0.00
13100124104900 - Reform of Government and G	PURCHASE OF 5 EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,871,240.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
13100124105000 - Reform of Government and G	PURCHASE OF 5 EXECUTIVE CHAIR 2152	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
13100124105100 - Reform of Government and G	PURCHASE OF 5 EXECUTIVE OFFICE TABLE BT401	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,631,630.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124105200 - Reform of Government and G	PURCHASE 5 EXECUTIVE TABLE 8818	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,593,750.00	0.00	2,593,750.00	0.00	0.00	0.00	0.00	0.00
13100124105300 - Reform of Government and G	PURCHSE OF 4 ATK LOW CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	285,250.00	0.00	0.00	439,365.00	0.00	439,365.00	0.00	0.00	0.00	0.00	0.00
13100124105400 - Reform of Government and G	PURCHASE OF 3 EXECUTIVE 3 IN 1 FULL HEIGHT M	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,776,873.75	0.00	1,776,873.75	0.00	0.00	0.00	0.00	0.00
13100124105500 - Reform of Government and G	PURCHASE OF 3 HISENSE50"/UHD/4K	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,842,888.00	228,260.00	0.00	821,250.00	0.00	821,250.00	0.00	0.00	0.00	0.00	0.00
13100124105600 - Reform of Government and G	PURCHASE OF 3 HISENSE43"	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	656,250.00	0.00	656,250.00	0.00	0.00	0.00	0.00	0.00
13100124105700 - Reform of Government and G	PURCHASE OF 3 LG43"	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	824,625.00	0.00	824,625.00	0.00	0.00	0.00	0.00	0.00
13100124105800 - Reform of Government and G	PURCHASE OF 3 HISENSE55"	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	952,500.00	0.00	952,500.00	0.00	0.00	0.00	0.00	0.00
13100124105900 - Reform of Government and G	PURCHASE OF 6 HISENSE 1.5 HP	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	4,153,240.00	494,500.00	0.00	1,835,987.76	0.00	1,835,987.76	0.00	0.00	0.00	0.00	0.00
13100124106000 - Reform of Government and G	PURCHASE OF 6 HISENSE R410A GAS-AS18DK2HP	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
13100124106100 - Reform of Government and G	PURCHASE OF 5 ORL 60'' CEILING FAN	32010609 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,420,545.00	0.00	0.00	159,905.40	0.00	159,905.40	0.00	0.00	0.00	0.00	0.00
13100124106200 - Reform of Government and G	PURCHASE OF 5 GSR56'' CEILING FAN -JADE WHIT	32010609 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	160,527.60	0.00	160,527.60	0.00	0.00	0.00	0.00	0.00
13100124106300 - Reform of Government and G	PURCHASE OF 5 HAIER THERMOHRF 250 BLUX R6	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,068,322.00	0.00	0.00	1,796,875.00	0.00	1,796,875.00	0.00	0.00	0.00	0.00	0.00
13100124106400 - Reform of Government and G	PURCHASE OF 5 HISENSE SINGLE DOOR176L/REF (	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,033,125.00	0.00	1,033,125.00	0.00	0.00	0.00	0.00	0.00
13100124106500 - Reform of Government and G	PURCHASE OF 5 FIREPROOF PORTABLE SAFE	32010650 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,432,042.43	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124106600 - Reform of Government and G	PURCHASE OF 3 HAWS 7501 PORTABLE EYEWASH	32010650 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	731,250.00	0.00	731,250.00	0.00	0.00	0.00	0.00	0.00
13100124106700 - Reform of Government and G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	26,020.40	0.00	26,020.40	0.00	0.00	0.00	0.00	0.00
13100124106800 - Reform of Government and G	PURCHASE ONE SUPERBASSS RADIO SET	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	241,892.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124106900 - Reform of Government and G	PROCUREMENT OF ONE FAX MACHINE	32010504 - FAX MACHINE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124107000 - Reform of Government and G	PROCUREMENT OF TEN (10) CABINET SHELVES	32010608 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,262,392.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011100100500	Ogun State Road Safety Advisory Council (Office															

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***10,000,000.00***	***0.00***	***0.00***	***10,100,000.00***	***0.00***	***10,100,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124023600 - Road - General	PROCUREMENT OF ROAD SIGNS ACROSS THE 20 L	32010252 - ROAD SIGNS & FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	10,000,000.00	0.00	0.00	10,100,000.00	0.00	10,100,000.00	0.00	0.00	0.00	0.00	0.00
011101000100	**Bureau of Public Procurement**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***7,158,865.00***	***75,000,000.00***	***996,905.00***	***0.00***	***88,574,378.72***	***0.00***	***88,574,378.72***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124024100 - Reform of Government and Go	Beautification and Land Scapping and partitionmi	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	6,542,599.27	0.00	0.00	4,000,935.00	0.00	4,000,935.00	0.00	0.00	0.00	0.00	0.00
13100124024200 - Reform of Government and Go	PROCUREMENT OF SECURITY INSTALLATIONS/EQ	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	158,599.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124024300 - Reform of Government and Go	PROCUREMENT OF one (1) SIGNPOST	32010252 - ROAD SIGNS & FURNITURE	70133 - OTHER GENERAL SERVICES	62742100 - State wide	139,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124024400 - Reform of Government and Go	PROCUREMENT OF ONE (1)POWER GENERATING	32010305 - POWER GENERATING SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	248,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124024500 - Reform of Government and Go	PROCUREMENT OF ONE (1)JAC SUNRAY BUS 18 SI	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	24,631,081.34	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
13100124024600 - Reform of Government and Go	PROCUREMENT OF FOUR DESKTOP COMPUTER	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	1,881,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124024700 - Reform of Government and Go	PROCUREMENT OF THREE (3) LAZERJET PRINTERS	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	1,198,050.00	0.00	0.00	1,406,172.00	0.00	1,406,172.00	0.00	0.00	0.00	0.00	0.00
13100124024800 - Reform of Government and Go	PROCUREMENT OF ONE (1) SCANNERS (ESPON W	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	216,790.00	0.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
13100124024900 - Reform of Government and Go	PROCUREMENT OF TWO (2) SHARP PHOTOCOPIE	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	872,865.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124025000 - Reform of Government and Go	PROCUREMENT OF TWO (2)SHREDDING MACHINI	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	216,790.00	0.00	0.00	118,750.00	0.00	118,750.00	0.00	0.00	0.00	0.00	0.00
13100124025100 - Reform of Government and Go	PROCUREMENT OF TWO (2) PROJECTORS	32010508 - PROJECTORS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	180,740.00	722,782.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124025200 - Reform of Government and Go	PROCUREMENT OF THREE (3) BINDING EQUIPMEI	32010509 - BINDING EQUIPMENT	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
13100124025300 - Reform of Government and Go	PROCUREMENT OF ROUTHERS/SWITCHES FLUKE	32010550 - ROUTERS/SWITCHES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	1,768,550.00	0.00	0.00	1,928,820.00	0.00	1,928,820.00	0.00	0.00	0.00	0.00	0.00
13100124025400 - Reform of Government and Go	PROCUREMENT OF UPS/INVERTERS (BLUE GATE N	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	163,930.00	827,225.00	0.00	0.00	700,432.64	0.00	700,432.64	0.00	0.00	0.00	0.00	0.00
13100124025500 - Reform of Government and Go	PROCUREMENT OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	176,235.00	305,217.50	0.00	0.00	60,975.60	0.00	60,975.60	0.00	0.00	0.00	0.00	0.00
13100124025600 - Reform of Government and Go	PROCUREMENT OF NETWORKING DEVICE/ PHERI	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	2,481,675.00	0.00	0.00	2,034,594.00	0.00	2,034,594.00	0.00	0.00	0.00	0.00	0.00
13100124025700 - Reform of Government and Go	PROCUREMENT OF TWO (2) CAMERAS	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	180,740.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124025800 - Reform of Government and Go	PROCUREMENT OF OTHER EQUIPMENT(WINDOV	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	258,759.00	778,162.00	249,000.00	0.00	1,090,000.00	0.00	1,090,000.00	0.00	0.00	0.00	0.00	0.00
13100124025900 - Reform of Government and Go	PROCUREMENT OF TWO (2) EXECUTIVE CHAIR	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	1,352,390.00	3,869,131.00	181,800.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
13100124026000 - Reform of Government and Go	PROCUREMENT OF SIX (5) OFFICE TABLES	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	837,290.00	4,820,725.00	317,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124026100 - Reform of Government and Go	PROCUREMENT OF SIX (6) FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	1,205,575.00	2,238,908.99	0.00	0.00	2,129,637.50	0.00	2,129,637.50	0.00	0.00	0.00	0.00	0.00
13100124026200 - Reform of Government and Go	PROCUREMENT OF FOUR (4) HISENSE TELEVISION	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	242,250.00	1,785,664.96	0.00	0.00	2,646,818.00	0.00	2,646,818.00	0.00	0.00	0.00	0.00	0.00
13100124026300 - Reform of Government and Go	PROCUREMENT OF RADIO SETS LG AUD HOME TH	32010605 - RADIO SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	136,250.00	0.00	136,250.00	0.00	0.00	0.00	0.00	0.00
13100124026400 - Reform of Government and Go	PROCUREMENT OF AIR CONDITIONER HISENSE 1.	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62742100 - State wide	1,391,376.00	3,025,932.00	248,965.00	0.00	2,141,985.71	0.00	2,141,985.71	0.00	0.00	0.00	0.00	0.00
13100124026500 - Reform of Government and Go	PROCUREMENT OF FIVE (5) OFFICE STOOLS	32010607 - STOOLS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	114,651.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124026600 - Reform of Government and Go	PROCUREMENT OF CEILING FANS (STANDING FAN	32010609 - CEILING FANS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	537,320.00	770,175.00	0.00	0.00	1,152,812.16	0.00	1,152,812.16	0.00	0.00	0.00	0.00	0.00
13100124026700 - Reform of Government and Go	PROCUREMENT OF REFRIDGERATORS (HAIER THE	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	244,420.00	3,291,785.00	0.00	0.00	1,915,500.00	0.00	1,915,500.00	0.00	0.00	0.00	0.00	0.00
13100124026800 - Reform of Government and Go	PROCUREMENT OF FIRE PROOF SAFES FIRE POWE	32010650 - FIRE PROOF SAFES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	1,388,241.01	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00
13100124026900 - Reform of Government and Go	CONDUCT OF PROCUREMENT RESEACH FOR EFFIC	32030109 - RESEARCH & DEVELOPMENT	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124027000 - Reform of Government and Go	PROCUREMENT OF SOFTWARE (1) E- PROCUREMI	32030151 - SOFTWARE	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	5,750,249.05	0.00	0.00	17,492,615.43	0.00	17,492,615.43	0.00	0.00	0.00	0.00	0.00
011101600100	**Office of the Economic Adviser**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***107,183,020.81***	***0.00***	***0.00***	***55,117,918.70***	***0.00***	***55,117,918.70***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124081900 - Reform of Government and Go	Purchase of 2 Nos. Toyota -Hilux - 4WD DC AC D S	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	31,896,335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124082000 - Reform of Government and Go	Procurement of Two (2) Units of Laptop Compute	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	4,377,073.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
13100124082100 - Reform of Government and Go	Procurement of Four (4) Units Desktop Compute	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
13100124082200 - Reform of Government and Go	Purchase of Two (2) Units of HP LASERJET PRINTE	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,198,050.00	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
13100124082300 - Reform of Government and Go	Purchase of Three (3) Units of Scanner HP PRO35	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	376,530.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
13100124082400 - Reform of Government and Go	Procurement of Two (2) Units of Photocopiers SH	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,323,560.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124082500 - Reform of Government and Go	Purchase of Two (2) Units PAPER SHREDDING MA	32010507 - SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
13100124082600 - Reform of Government and Go	Procurement of One (1) Unit of ACER X1123HP40	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,551,760.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
13100124082700 - Reform of Government and Go	Purchase of Two (2) Units of UPS/Inverter APC EA	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	177,996.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
13100124082800 - Reform of Government and Go	Development of Website for the Bussiness Enviro	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124082900 - Reform of Government and Go	Intervention of the Office of the Chief Economic A	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	35,000,000.00	0.00	0.00	33,519,000.00	0.00	33,519,000.00	0.00	0.00	0.00	0.00	0.00
13100124083000 - Reform of Government and Go	Purchase of Two (2) Units of Sectional Sofa 5-Seat	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	3,434,410.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
13100124083100 - Reform of Government and Go	Purchase of Five (5) Units of Visitors Chair	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	696,010.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
13100124083200 - Reform of Government and Go	Purchase of Six (6) Units of 7 Seater/Leather	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	2,775,000.00	0.00	2,775,000.00	0.00	0.00	0.00	0.00	0.00
13100124083300 - Reform of Government and Go	Purchase of Ten (10) Units of Visitor Chair	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
13100124083400 - Reform of Government and Go	Purchase of Six (6) Units of Executive Table	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	2,010,000.00	0.00	2,010,000.00	0.00	0.00	0.00	0.00	0.00
13100124083500 - Reform of Government and Go	Purchase of One (1) Unit of Conference Table 6 Se	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
13100124083600 - Reform of Government and Go	Procurement of Three (3) Units of Executivemid-G	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,843,586.72	0.00	0.00	1,776,873.75	0.00	1,776,873.75	0.00	0.00	0.00	0.00	0.00
13100124083700 - Reform of Government and Go	Procurement of Three (3) Units of 4-Drawer Office	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	242,831.25	0.00	242,831.25	0.00	0.00	0.00	0.00	0.00
13100124083800 - Reform of Government and Go	Purchase of Two (2) Units of 43" Hisense	32010604 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,146,705.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
13100124083900 - Reform of Government and Go	Procurement of Five (5) Units of 2HP Split Samsur	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	4,957,645.00	0.00	0.00	2,208,810.00	0.00	2,208,810.00	0.00	0.00	0.00	0.00	0.00
13100124084000 - Reform of Government and Go	Purchase of Three (3) Hisense Side By Side516L/R	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,797,075.00	0.00	0.00	1,897,500.00	0.00	1,897,500.00	0.00	0.00	0.00	0.00	0.00
13100124084100 - Reform of Government and Go	Procurement of Three (3) Units of Gubabi 4-Draw	32010650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	2,406,284.57	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00
011101600200	**State Cares Coordinating Unit**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,050,000.00***	***74,947,337.18***	***0.00***	***0.00***	***38,540,926.01***	***0.00***	***38,540,926.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124022200 - Housing and Urban Developm	Purchase of 3 Nos. JAC T6 4X4 2020 FRISON PICK-	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	31,896,335.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124022300 - Housing and Urban Developm	Procurement of Three (3) Units of Laptop Comput	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	936,000.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
06100124022400 - Housing and Urban Developm	Procurement of Four (4) Units of Desktop Comput	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	536,270.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
06100124022500 - Housing and Urban Developm	Purchase of One (1) Unit of HP LASERJET PRINTER	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	798,700.00	0.00	0.00	454,206.00	0.00	454,206.00	0.00	0.00	0.00	0.00	0.00
06100124022600 - Housing and Urban Developm	Purhase of One (1) Scanner HP PRO3500F1	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	125,510.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
06100124022700 - Housing and Urban Developm	Procurement of One (1) Unit of SHARPAR 6020	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	593,320.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
06100124022800 - Housing and Urban Developm	Purchase of Two (2) Units of UPS/INVERTER APC E	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	118,664.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
06100124022900 - Housing and Urban Developm	Installation of Internet Infrastructure	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,750,000.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
06100124023000 - Housing and Urban Developm	Purchase of 1 No. PANASONIC S3 @N91,280.00	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	91,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124023100 - Housing and Urban Developm	Procurement of PPE Equipments for Health Interv	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,050,000.00	33,900,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124023200 - Housing and Urban Developm	Purchase of One (1) Unit of Voice Recorder	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
06100124023300 - Housing and Urban Developm	Purchase of Three (3) Units of Visitors Chair	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	484,925.00	0.00	0.00	187,500.00	0.00	187,500.00	0.00	0.00	0.00	0.00	0.00
06100124023400 - Housing and Urban Developm	Purchase of Three (3) Units of 1.6 Executive Office	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	547,680.00	0.00	0.00	637,500.00	0.00	637,500.00	0.00	0.00	0.00	0.00	0.00
06100124023500 - Housing and Urban Developm	Procurement of One (1) Unit of Fire Power 4-Drav	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,172,293.07	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
06100124023600 - Housing and Urban Developm	Purchase of One (1) Unit of 43" Hisense	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	599,025.00	0.00	0.00	218,750.00	0.00	218,750.00	0.00	0.00	0.00	0.00	0.00
06100124023700 - Housing and Urban Developm	Procurement of One (1) Unit of 1.5HP Hisense	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	399,350.00	0.00	0.00	305,997.96	0.00	305,997.96	0.00	0.00	0.00	0.00	0.00
06100124023800 - Housing and Urban Developm	Procurement of One (1) Unit 1.5HP Haier Thermo	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	427,304.50	0.00	0.00	316,077.60	0.00	316,077.60	0.00	0.00	0.00	0.00	0.00
06100124023900 - Housing and Urban Developm	Purchase of Three (3) Units of Hisense Single Refr	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	270,417.00	0.00	0.00	446,250.00	0.00	446,250.00	0.00	0.00	0.00	0.00	0.00
06100124024000 - Housing and Urban Developm	Purchase of 1 No. 5-DRAWER OFFICE METAL FILLI	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	100,263.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
011101600300	**State Cares Livelihood Unit**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,859,000.00***	***74,663,300.87***	***0.00***	***0.00***	***38,394,058.25***	***0.00***	***38,394,058.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124024100 - Housing and Urban Developm	PURCHASE OF ONE (1 No.) SUMEC FIRMAN SPG 2	32010305 - POWER GENERATING SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	729,099.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
06100124024200 - Housing and Urban Developm	Purchase of One (1 No.) Toyota Hilux 2WD, Doubl	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	58,216,572.40	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
06100124024300 - Housing and Urban Developm	Purchase of Seven (7 Nos.) HP 15CORE I3/512GB S	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,800,000.00	3,012,240.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
06100124024400 - Housing and Urban Developm	Purchase of Printers	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,597,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124024500 - Housing and Urban Developm	Purchase of Scanners	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	867,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124024600 - Housing and Urban Developm	Purchase of Photocopiers	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,802,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124024700 - Housing and Urban Developm	Purchase of Shredding Machines	32010507 - SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124024800 - Housing and Urban Developm	Purchase of One (1 No.) ESPON 1925W4000 LUMI	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
06100124024900 - Housing and Urban Developm	Purchase of One (1 No.) PROJECTOR SCREEN WITH	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	23,643.60	0.00	23,643.60	0.00	0.00	0.00	0.00	0.00
06100124025000 - Housing and Urban Developm	Purchase of UPS/ Inverters	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	66,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124025100 - Housing and Urban Developm	PURCHASE OF FIVE (5 Nos.)SAMSUNG 2M NETWO	32010554 - CAMERAS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	222,610.00	0.00	0.00	0.00	664,125.00	0.00	664,125.00	0.00	0.00	0.00	0.00	0.00
06100124025200 - Housing and Urban Developm	PURCHASE OF FOURTEEN (14 Nos.) INFINIX SMAR	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	566,390.00	807,685.00	0.00	0.00	966,000.00	0.00	966,000.00	0.00	0.00	0.00	0.00	0.00
06100124025300 - Housing and Urban Developm	PURCHASE OF FOUR (4 Nos.) SCANFROST RECHAR	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	293,678.40	0.00	293,678.40	0.00	0.00	0.00	0.00	0.00
06100124025400 - Housing and Urban Developm	PURCHASE OF FOURTEEN (14 Nos.) ORAIMO2000	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
06100124025500 - Housing and Urban Developm	PURCHASE OF ONE (1 No.) WORLD KING 15/WK15	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	68,750.00	0.00	68,750.00	0.00	0.00	0.00	0.00	0.00
06100124025600 - Housing and Urban Developm	PURCHASE OF TWO (2 Nos.) APC SURGE ARRESTP	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
06100124025700 - Housing and Urban Developm	Purchase of Chairs	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	80,000.00	1,654,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124025800 - Housing and Urban Developm	Purchase of Tables	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124025900 - Housing and Urban Developm	Purchase of Safes/ File Cabinets/Cupboard	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	190,000.00	147,770.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124026000 - Housing and Urban Developm	PURCHASE OF TWO (2 Nos.) HISENSE50"/UHD/4K	32010604 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	704,567.50	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
06100124026100 - Housing and Urban Developm	Purchase of Air Conditioners	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	998,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124026200 - Housing and Urban Developm	PURCHASE OF ONE (1 No.) HISENSE REFRIGERATO	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,300,740.00	0.00	0.00	385,000.00	0.00	385,000.00	0.00	0.00	0.00	0.00	0.00
06100124026300 - Housing and Urban Developm	PURCHASE OF ONE (1 No.) FIRE POWER 4-DRAWE	32010650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,172,293.07	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
011101700100	**Bureau of Cabinet & Special Services**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***7,591,960.00***	***30,516,187.94***	***0.00***	***0.00***	***31,076,580.75***	***0.00***	***31,076,580.75***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124076300 - Reform of Government and Go	Demacation of Office,Renovation and Painting an	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,243,400.00	3,423,000.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
13100124076400 - Reform of Government and Go	Purchase 1 HP eliteone DeskTop 600 G9core 17/2	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	735,900.00	2,175,116.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124076500 - Reform of Government and Go	Purchase of 4 HP Prom404DN@N435,540.00	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	498,000.00	547,680.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
13100124076600 - Reform of Government and Go	Purchase of 2 Sharp A3MFAR 6031N/ADF/31PPM	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,132,045.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
13100124076700 - Reform of Government and Go	Purchase of Six Shredding Machine	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	214,000.00	2,224,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

13100124076800 - Reform of Government and G	Purchase of 2 Acer H6800A3600 Lumens@N956,8	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,551,760.00	0.00	0.00	1,913,638.32	0.00	1,913,638.32	0.00	0.00	0.00	0.00	0.00
13100124076900 - Reform of Government and G	Purchase of 3 Blue Gate 25kva UPS@N111,994.76	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	478,760.00	839,776.00	0.00	0.00	709,304.27	0.00	709,304.27	0.00	0.00	0.00	0.00	0.00
13100124077000 - Reform of Government and G	Purchase Networking Devices/Pheripherals	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	85,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124077100 - Reform of Government and G	Purchase of 19 Office Chair@N97,500.00,15 Rotat	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,736,200.00	6,874,525.00	0.00	0.00	5,140,121.20	0.00	5,140,121.20	0.00	0.00	0.00	0.00	0.00
13100124077200 - Reform of Government and G	Purchase of 10 Office Table 1.2M@N122,500.00,1	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	946,000.00	3,651,200.00	0.00	0.00	3,081,250.00	0.00	3,081,250.00	0.00	0.00	0.00	0.00	0.00
13100124077300 - Reform of Government and G	Purchase of 2 Fire Power 4drawer fire proof Cabie	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	247,200.00	1,450,714.18	0.00	0.00	5,551,812.50	0.00	5,551,812.50	0.00	0.00	0.00	0.00	0.00
13100124077400 - Reform of Government and G	Purchase of 2 Hisense32''/Smart Led@N128,843.7	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	497,000.00	530,565.00	0.00	0.00	1,085,185.00	0.00	1,085,185.00	0.00	0.00	0.00	0.00	0.00
13100124077500 - Reform of Government and G	Purchase of 2 Haier Thermocool HSU-18TES...2HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	995,500.00	1,095,360.00	0.00	0.00	1,464,845.46	0.00	1,464,845.46	0.00	0.00	0.00	0.00	0.00
13100124077600 - Reform of Government and G	Purchase of 5 Haier ThermoHRF355 BLUX R6/TM(	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,156,974.00	0.00	0.00	2,225,000.00	0.00	2,225,000.00	0.00	0.00	0.00	0.00	0.00
13100124077700 - Reform of Government and G	Purchase of three Fire Proof Safes	32010650 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,267,927.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124077800 - Reform of Government and G	Purchase of 4 Office Shelves	32010608 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	509,020.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011102100100	Ogun State liaison Office (Lagos)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	19,998,712.06	0.00	0.00	45,404,797.98	0.00	45,404,797.98	0.00	0.00	0.00	0.00	0.00
13100124050700 - Reform of Government and G	RENOVATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	16,094,208.60	0.00	0.00	41,287,135.19	0.00	41,287,135.19	0.00	0.00	0.00	0.00	0.00
13100124050800 - Reform of Government and G	PURCHASE OF 2(TWO) HP 14ZCORE I3/4GB RAM/	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	754,429.20	0.00	0.00	674,464.80	0.00	674,464.80	0.00	0.00	0.00	0.00	0.00
13100124050900 - Reform of Government and G	PURCHASE OF HP 2 (TWO) PRO404N PRINTER	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	249,879.00	0.00	0.00	609,756.00	0.00	609,756.00	0.00	0.00	0.00	0.00	0.00
13100124051000 - Reform of Government and G	PURCHASE OF 2 (TWO) HP SCANJET 5590P	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	97,560.96	0.00	97,560.96	0.00	0.00	0.00	0.00	0.00
13100124051100 - Reform of Government and G	PURCHASE OF SHARP AR-7024/MONOCHROME	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	301,224.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124051200 - Reform of Government and G	PURCHASE OF SHREDDING MACHING	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	199,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124051300 - Reform of Government and G	PURCHASE OF ACER P128HP DLP4000 LUMENS	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	444,990.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
13100124051400 - Reform of Government and G	PURCHASE OF 8 (EIGHT) OFFICE CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	456,400.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
13100124051500 - Reform of Government and G	PURCHASE OF 6 (SIX)SMALL OFFICE TABLE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,095,357.72	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
13100124051600 - Reform of Government and G	PURCHASE OF 2(TWO) HISENSE LVS1.HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	381,904.97	0.00	0.00	469,325.46	0.00	469,325.46	0.00	0.00	0.00	0.00	0.00
13100124051700 - Reform of Government and G	Cost of monitoring of Rehabilitation work at Liasio	32030152 - MONITORING AND EVALUATION OF C	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	20,643.57	0.00	0.00	20,643.57	0.00	20,643.57	0.00	0.00	0.00	0.00	0.00

011102100200	Ogun State liaison Office (Abuja)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	12,941,200.00	0.00	0.00	13,207,436.91	0.00	13,207,436.91	0.00	0.00	0.00	0.00	0.00
13100124064100 - Reform of Government and G	Purchase of 1 KIA-RIO-1.4L, Ex, AT	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	12,322,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124064200 - Reform of Government and G	Purchase of 20 HP laptop Computers	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	618,400.00	0.00	0.00	9,621,698.31	0.00	9,621,698.31	0.00	0.00	0.00	0.00	0.00
13100124064300 - Reform of Government and G	Purchase 3 Hp Printers	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,642,608.00	0.00	1,642,608.00	0.00	0.00	0.00	0.00	0.00
13100124064400 - Reform of Government and G	Purchase of 1 unit of Hp Scanner	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
13100124064500 - Reform of Government and G	Purchase of 2 units of Sharp Photocopiers	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
13100124064600 - Reform of Government and G	Purchase of 4 bluegates UPS / Inverters	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	624,066.60	0.00	624,066.60	0.00	0.00	0.00	0.00	0.00

011110500100	Office of the Chief of Staff															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	33,977,904.80	0.00	0.00	34,701,127.41	0.00	34,701,127.41	0.00	0.00	0.00	0.00	0.00
13100124066500 - Reform of Government and G	PROCUREMENT OF 2 NO.S HP 22-DF0128TAIQ/CC	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,431,060.00	0.00	1,431,060.00	0.00	0.00	0.00	0.00	0.00
13100124066600 - Reform of Government and G	PROCUREMENT OF 2 NOS HP PAVLION 15-EG2149	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,543,056.00	0.00	1,543,056.00	0.00	0.00	0.00	0.00	0.00
13100124066700 - Reform of Government and G	PROCUREMENT OF 1 NO HP PAVALION 15-DW132	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
13100124066800 - Reform of Government and G	PROCUREMENT OF 1 NO. HP MICRO TOWER DC-6	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,314,195.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
13100124066900 - Reform of Government and G	PROCUREMENT OF 2 NOS HP COLOUR PRO CPS52	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,024,704.50	0.00	0.00	2,078,148.00	0.00	2,078,148.00	0.00	0.00	0.00	0.00	0.00
13100124067000 - Reform of Government and G	PROCUREMENT OF 2 NO CZUR M3000 PRO V2 BO	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,074,995.00	0.00	0.00	3,169,486.80	0.00	3,169,486.80	0.00	0.00	0.00	0.00	0.00
13100124067100 - Reform of Government and G	PROCUREMENT OF 1 NO SHARP MX-3051/COLOU	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	4,963,350.00	0.00	0.00	5,089,596.00	0.00	5,089,596.00	0.00	0.00	0.00	0.00	0.00
13100124067200 - Reform of Government and G	PROCUREMENT OF 1 NOS PAPER SHREDDER SANY	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	741,650.00	0.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
13100124067300 - Reform of Government and G	PROCUREMENT OF 1 NO PROJECTOR MAXWELL N	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,459,339.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
13100124067400 - Reform of Government and G	PROCUREMENT OF 8NOS. APC EASY UPS/1000VA	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	874,006.00	0.00	0.00	870,979.20	0.00	870,979.20	0.00	0.00	0.00	0.00	0.00
13100124067500 - Reform of Government and G	PROCUREMENT OF 3 NOS COMPUTER STORAGE D	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,369.20	0.00	0.00	16,799.40	0.00	16,799.40	0.00	0.00	0.00	0.00	0.00
13100124067600 - Reform of Government and G	PROCUREMENT OF 10 NOS HIKVISION DS-2CD2T4	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,654,623.00	0.00	0.00	3,393,480.00	0.00	3,393,480.00	0.00	0.00	0.00	0.00	0.00
13100124067700 - Reform of Government and G	PROCUREMENT OF 2 NOS COMBUSTIBLE GAS DET	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	248,738.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
13100124067800 - Reform of Government and G	PROCUREMENT OF 3NOS SOFA CHAIRS 963F @ N	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,231,312.00	0.00	0.00	3,330,000.00	0.00	3,330,000.00	0.00	0.00	0.00	0.00	0.00
13100124067900 - Reform of Government and G	PROCUREMENT OF 2NOS TABLES WORK STATION	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,348,662.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
13100124068000 - Reform of Government and G	PROCUREMENT OF 3NOS GUBABI 2- DRAWER FIR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,495,436.82	0.00	0.00	1,520,861.25	0.00	1,520,861.25	0.00	0.00	0.00	0.00	0.00
13100124068100 - Reform of Government and G	PROCUREMENT OF 1NO SAMSUNG 75"/UHD 4K T	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,237,985.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124068200 - Reform of Government and G	PROCUREMENT OF INO LG SHP/FLOOR AIR COND	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,084,387.28	0.00	0.00	5,058,484.76	0.00	5,058,484.76	0.00	0.00	0.00	0.00	0.00
13100124068300 - Reform of Government and G	PROCUREMENT OF 3NOS LG TOP FREEZER REFRIG	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,223,152.00	0.00	0.00	1,521,000.00	0.00	1,521,000.00	0.00	0.00	0.00	0.00	0.00

011111300100	Bureau of Protocol and Ceremonials															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	14,998,519.48	0.00	0.00	15,253,754.61	0.00	15,253,754.61	0.00	0.00	0.00	0.00	0.00
13100124119600 - Reform of Government and G	PURCHASE OF 1 HAIER THERMOCOOL PTR LRG 81	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	912,800.00	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
13100124119700 - Reform of Government and G	PURCHASE OF 1 APPLE MACBOOK PRO M1 20208	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,895,040.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
13100124119800 - Reform of Government and G	PURCHASE OF 1 HP 22-DF0128TAIO/CORE I3/8GB	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	715,530.00	0.00	715,530.00	0.00	0.00	0.00	0.00	0.00
13100124119900 - Reform of Government and G	PURCHASE OF 1HP LASERJET PROM428DW MFP	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	661,780.00	0.00	0.00	454,206.00	0.00	454,206.00	0.00	0.00	0.00	0.00	0.00
13100124120000 - Reform of Government and G	PURCHASE OF 1 HPMFP M182N	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
13100124120100 - Reform of Government and G	PURCHASE OF1 HP 410A	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	174,216.00	0.00	174,216.00	0.00	0.00	0.00	0.00	0.00
13100124120200 - Reform of Government and G	PURCHASE OF 1HP 107W/106A CAT./LASERJET	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
13100124120300 - Reform of Government and G	PURCHASE OF 1 SHARPAR-6020V MONOCHROME	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,414,840.00	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
13100124120400 - Reform of Government and G	PURCHASE OF 1 SHARP AR-7024/MONOCHROME	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124120500 - Reform of Government and G	PURCHASE OF 1 APC EASY SMARTSMV1000MS -1(	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,118,180.00	0.00	0.00	332,005.92	0.00	332,005.92	0.00	0.00	0.00	0.00	0.00
13100124120600 - Reform of Government and G	PURCHASE OF 2 BLUE GATE 653KVA ELITE PRO	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	69,683.91	0.00	69,683.91	0.00	0.00	0.00	0.00	0.00
13100124120700 - Reform of Government and G	PURCHASE OF TP-LINK ARCHER MR200 WIRELESS	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	53,512.90	0.00	0.00	104,529.60	0.00	104,529.60	0.00	0.00	0.00	0.00	0.00
13100124120800 - Reform of Government and G	PURCHASE OF 3 TP-LINK WIRELESS ADAPTER T1-W	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	18,292.68	0.00	18,292.68	0.00	0.00	0.00	0.00	0.00
13100124120900 - Reform of Government and G	PURCHASE OF 2 EXECUTIVE CHAIR OT018 -18	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,692,760.00	0.00	0.00	562,500.00	0.00	562,500.00	0.00	0.00	0.00	0.00	0.00
13100124121000 - Reform of Government and G	PURCHASE OF 2 SALOON CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	137,500.00	0.00	137,500.00	0.00	0.00	0.00	0.00	0.00
13100124121100 - Reform of Government and G	PURCHASE OF 1 7-SEATER ANGELO FABRIC COLLE	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124121200 - Reform of Government and G	PURCHASE OF 5 OFFICE CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
13100124121300 - Reform of Government and G	PURCHASE OF 5 EXECUTIVE TABLE OT021 -14	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,648,745.00	0.00	0.00	906,250.00	0.00	906,250.00	0.00	0.00	0.00	0.00	0.00
13100124121400 - Reform of Government and G	PURCHASE OF 6 OFFICE EXECUTIVE TABLE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	435,000.00	0.00	435,000.00	0.00	0.00	0.00	0.00	0.00
13100124121500 - Reform of Government and G	PURCHASE OF 2 ATK 3-IN-1 GLASS DOOR MEDIUM	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	786,671.58	0.00	0.00	861,822.50	0.00	861,822.50	0.00	0.00	0.00	0.00	0.00
13100124121600 - Reform of Government and G	PURCHASE OF 3 HISENSE 55''/55A7800/4K/SMAR	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	638,960.00	0.00	0.00	895,125.00	0.00	895,125.00	0.00	0.00	0.00	0.00	0.00
13100124121700 - Reform of Government and G	PURCHASE OF 3 HISENSE LED TV/43A4H/SMART	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	556,875.00	0.00	556,875.00	0.00	0.00	0.00	0.00	0.00
13100124121800 - Reform of Government and G	PURCHASE OF 4 HISENSE R410A GAS-AS18DK2HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	730,240.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
13100124121900 - Reform of Government and G	PURCHASE OF 6 HISENSE TM REF 205DRB	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	444,990.00	0.00	0.00	1,653,750.00	0.00	1,653,750.00	0.00	0.00	0.00	0.00	0.00

011101100100	Ogun State Government Delivery Office															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					1,000,000.00	27,493,331.90	743,500.00	0.00	49,822,431.08	0.00	49,822,431.08	0.00	0.00	0.00	0.00	0.00
13100124039400 - Reform of Government and G	PURCHASE OF 2 GENRATING SET ELEPAQ SV2000	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	442,365.70	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
13100124039500 - Reform of Government and G	PURCHASE OF 1 TOYOTA HILUX4XWD SINGLE CA	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	19,967,500.00	0.00	0.00	31,732,200.00	0.00	31,732,200.00	0.00	0.00	0.00	0.00	0.00
13100124039600 - Reform of Government and G	PURCHASE OF 6 HP 290 GAMICRO TOWER/CORE	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	760,000.00	1,339,800.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
13100124039700 - Reform of Government and G	PURCHASE OF 2 HP LASRJET PRINTER PRO M477F	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	200,000.00	346,864.00	248,000.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
13100124039800 - Reform of Government and G	PURCHASE OF 2 HP SCANJET PRO4500M FN1S	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	251,020.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
13100124039900 - Reform of Government and G	PURCHASE OF 2 SHARPAR-6020V MONOCHROME	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	142,625.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
13100124040000 - Reform of Government and G	PURCHASE OF 6 BLUEGATE 123OVA UPS AND 2 G	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	40,000.00	285,250.00	0.00	0.00	721,752.00	0.00	721,752.00	0.00	0.00	0.00	0.00	0.00
13100124040100 - Reform of Government and G	PURCHASE OF 5 DIGIRICH/V-CUT GLIDE 3 OUSB16	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	222,694.68	0.00	0.00	23,021.40	0.00	23,021.40	0.00	0.00	0.00	0.00	0.00
13100124040200 - Reform of Government and G	PURCHASE OF 5 OFFICE CHIAR , 5VISITORS CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	1,243,690.00	247,000.00	0.00	1,368,750.00	0.00	1,368,750.00	0.00	0.00	0.00	0.00	0.00
13100124040300 - Reform of Government and G	PURCHASE OF 3 WORK STATION TABLE BY 6 AND	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	1,357,790.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
13100124040400 - Reform of Government and G	PURCHASE OF 1 GUBABI DS-70 FIRE PROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	586,146.52	0.00	0.00	387,500.00	0.00	387,500.00	0.00	0.00	0.00	0.00	0.00
13100124040500 - Reform of Government and G	PURCHASE OF 3 LG43" TELEVISION SET	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	273,840.00	0.00	0.00	824,625.00	0.00	824,625.00	0.00	0.00	0.00	0.00	0.00
13100124040600 - Reform of Government and G	PURCHASE OF 3 HISENSE 1.5HP AIR CONDITIONER	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	730,240.00	248,500.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
13100124040700 - Reform of Government and G	PURCHASE OF 6 OFFICE BOOKSHELF (VICTORIAN I	32010608 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
13100124040800 - Reform of Government and G	PURCHASE OF 3 REFRIGERATORS LG SINGLE DOO	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	303,506.00	0.00	0.00	808,125.00	0.00	808,125.00	0.00	0.00	0.00	0.00	0.00
13100124040900 - Reform of Government and G	PURCHASE OF 2 PROOF SAFE GUBABI DS-106 FIRE	32010650 - FIRE PROOF SAFES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	878,720.00	0.00	878,720.00	0.00	0.00	0.00	0.00	0.00

011101700200	Gateway Response Squad															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					302,185,000.00	311,217,339.97	0.00	0.00	147,424,068.00	0.00	147,424,068.00	0.00	0.00	0.00	0.00	0.00
13100124089600 - Reform of Government and G	Purchase of 9 WD6TB/CCTV/DVR SECURITY INSTA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
13100124089700 - Reform of Government and G	Purchase of 3 Toyota Hilux 4wd double cabin petr	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	44,346,808.59	311,217,339.97	0.00	0.00	123,195,600.00	0.00	123,195,600.00	0.00	0.00	0.00	0.00	0.00
13100124089800 - Reform of Government and G	Purchase of 25 Quin Link security Motorcycle @N	32010407 - MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	23,332,500.00	0.00	23,332,500.00	0.00	0.00	0.00	0.00	0.00
13100124089900 - Reform of Government and G	Purchase of other Security Equipments i.e (Sophis	32010555 - OTHER EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	257,838,191.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700300	Social Safety															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					536,835,000.00	622,434,679.97	597,500,000.00	0.00	224,817,095.69	0.00	224,817,095.69	0.00	0.00	0.00	0.00	0.00
13100124127300 - Reform of Government and G	Purchase of security installations	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	59,325,000.00	443,320,667.20	422,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124127400 - Reform of Government and G	Purchase of 3 Toyota Hilux 4wd double Cabin petr	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	44,346,808.59	179,114,012.77	175,000,000.00	0.00	191,015,400.00	0.00	191,015,400.00	0.00	0.00	0.00	0.00	0.00
13100124127500 - Reform of Government and G	Purchase of 50 Quin Link Security Motorcycles @N	32010407 - MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	70,000,000.00	0.00	0.00	0.00	33,801,695.69	0.00	33,801,695.69	0.00	0.00	0.00	0.00	0.00
13100124127600 - Reform of Government and G	Purchase of Other Security Equipments	32010555 - OTHER EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	363,163,191.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700400	Social Order Protection															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***1,340,495,173.69***	***1,462,465,089.15***	***610,000,000.00***	***0.00***	***1,316,712,212.00***	***0.00***	***1,316,712,212.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124126900 - Reform of Government and G	Purchase of 6 WD6TB/CCTV/DVR @N99,552.00	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	79,100,000.00	259,600,320.00	110,000,000.00	0.00	597,440.00	0.00	597,440.00	0.00	0.00	0.00	0.00	0.00
13100124127000 - Reform of Government and G	Purchase of 6 Toyota Hilux 4wd double cabin autc	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	133,040,425.78	268,671,019.15	100,000,000.00	0.00	444,250,800.00	0.00	444,250,800.00	0.00	0.00	0.00	0.00	0.00
13100124127100 - Reform of Government and G	Purchase of 77 Quin Link Secuity Motorcycles @N	32010407 - MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	105,000,000.00	295,233,750.00	100,000,000.00	0.00	91,027,860.00	0.00	91,027,860.00	0.00	0.00	0.00	0.00	0.00
13100124127200 - Reform of Government and G	Purchase of other security equipments i.e (Sophis	32010555 - OTHER EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	1,023,354,747.91	638,960,000.00	300,000,000.00	0.00	780,836,112.00	0.00	780,836,112.00	0.00	0.00	0.00	0.00	0.00

011101700500	Ogun State Security Network (Amotekun)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***311,192,809.83***	***0.00***	***0.00***	***113,566,313.84***	***0.00***	***113,566,313.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124074700 - Reform of Government and G	Purchase of Security Installation/Equipments	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	86,533,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124074800 - Reform of Government and G	Purchase of 21 elepaq SV8800E2 6.5kva/Key Start	32010305 - POWER GENERATING SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	7,290,990.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124074900 - Reform of Government and G	Purchase of 1 Toyota Hilux 4wd Double Cabin,Aut	32010405 - MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	134,335,509.58	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
13100124075000 - Reform of Government and G	Purchase of 20 Quin Link Security Motorcycles@N	32010407 - MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	18,712,400.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
13100124075100 - Reform of Government and G	Purchase of 2 HP Eliteone 600 G9core 17/256gb@	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	2,681,350.00	0.00	0.00	3,274,638.60	0.00	3,274,638.60	0.00	0.00	0.00	0.00	0.00
13100124075200 - Reform of Government and G	Purchase of 4 HP 404DN/58A/Toner@N258,213.0	32010502 - PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,369,200.00	0.00	0.00	1,468,392.00	0.00	1,468,392.00	0.00	0.00	0.00	0.00	0.00
13100124075300 - Reform of Government and G	Purchase of 2 Sharp AR 7024/MFP@N615,978.00,	32010505 - PHOTOCOPIERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	3,149,160.00	0.00	0.00	2,401,692.00	0.00	2,401,692.00	0.00	0.00	0.00	0.00	0.00
13100124075400 - Reform of Government and G	Purchase of 5 APC EASY UPS/1000AVR@N104,517	32010551 - UPS/INVERTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	661,780.00	0.00	0.00	522,585.78	0.00	522,585.78	0.00	0.00	0.00	0.00	0.00
13100124075500 - Reform of Government and G	Purchase of Other Security Equipment i.e (Sophist	32010555 - OTHER EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	20,538,000.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
13100124075600 - Reform of Government and G	Purchase of 3 Executive office chairs 2152A@N23	32010601 - CHAIRS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	13,634,950.00	0.00	0.00	3,840,000.00	0.00	3,840,000.00	0.00	0.00	0.00	0.00	0.00
13100124075700 - Reform of Government and G	Purchase of 3 Executive Table BT504@N335,000.(	32010602 - TABLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	9,732,730.00	0.00	0.00	4,942,500.00	0.00	4,942,500.00	0.00	0.00	0.00	0.00	0.00
13100124075800 - Reform of Government and G	Purchase of 2 Fire Power 4drawer fire proof cabin	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	2,826,727.09	0.00	0.00	1,834,282.50	0.00	1,834,282.50	0.00	0.00	0.00	0.00	0.00
13100124075900 - Reform of Government and G	Purchase of 3 Hisense 55''@N331,250.00,2 Hisens	32010604 - TELEVISION SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,819,895.00	0.00	0.00	1,383,747.50	0.00	1,383,747.50	0.00	0.00	0.00	0.00	0.00
13100124076000 - Reform of Government and G	Purchase of 5 Hisense TG2HP@N404,430.00,2 His	32010606 - AIR CONDITIONER	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	2,076,049.50	0.00	0.00	2,491,475.46	0.00	2,491,475.46	0.00	0.00	0.00	0.00	0.00
13100124076100 - Reform of Government and G	Purchase of 6 Hisense Single Door150L/REF RS205	32010610 - REFRIDGERATORS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,141,456.40	0.00	0.00	1,110,000.00	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
13100124076200 - Reform of Government and G	Purchase of five (5) Fire Proof Safes	32010650 - FIRE PROOF SAFES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	4,689,172.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011101700600	Ogun State Community Social Orientation and Sa															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***50,000,000.00***	***988,843.00***	***0.00***	***82,691,827.97***	***0.00***	***82,691,827.97***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124122000 - Reform of Government and G	PURCHASE TWENTY-FIVE (25) OF ARMS AND ARM	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	24,936,500.00	0.00	0.00	18,750,000.11	0.00	18,750,000.11	0.00	0.00	0.00	0.00	0.00
13100124122100 - Reform of Government and G	PURCHASE TEN (10) OF BULLET PROOF VEST AME	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	6,499,450.06	0.00	6,499,450.06	0.00	0.00	0.00	0.00	0.00
13100124122200 - Reform of Government and G	PURCHASE THIRTEEN (13) CARTONS OF ARMUNIT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,680,000.06	0.00	4,680,000.06	0.00	0.00	0.00	0.00	0.00
13100124122300 - Reform of Government and G	PURCHASE TWENTY FIVE (25) OF HANDCUFFS	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	349,999.94	0.00	349,999.94	0.00	0.00	0.00	0.00	0.00
13100124122400 - Reform of Government and G	PURCHASE FOURTEEN (14) OF TEAR GAS AND PEF	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	48,999.99	0.00	48,999.99	0.00	0.00	0.00	0.00	0.00
13100124122500 - Reform of Government and G	PURCHASE THIRTEEN (13) OF JACK KNIFE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	129,999.98	0.00	129,999.98	0.00	0.00	0.00	0.00	0.00
13100124122600 - Reform of Government and G	PROCUREMENT ONE (1) OF HAIER THERMOCOOL	32010305 - POWER GENERATING SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	729,099.00	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
13100124122700 - Reform of Government and G	PURCHASE TWENTY (20) OF QUINLINK SECUIRTY I	32010407 - MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,375,964.61	0.00	0.00	10,963,043.53	0.00	10,963,043.53	0.00	0.00	0.00	0.00	0.00
13100124122800 - Reform of Government and G	PROCUREMENT TWO (2) OF HP 250 G8CORE I5/4(	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
13100124122900 - Reform of Government and G	PROCUREMENT ONE (1) OF HP 240 G8CORE I3/1T	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	297,162.72	0.00	297,162.72	0.00	0.00	0.00	0.00	0.00
13100124123000 - Reform of Government and G	PROCUREMENT TWO (2) OF HP 250 G8CELERON I	32010501 - COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	775,880.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
13100124123100 - Reform of Government and G	PROCURE FIVE (5) OF HP LASERJET M211D	32010502 - PRINTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	410,760.00	248,965.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
13100124123200 - Reform of Government and G	PROCUREMENT ONE (1) OF SHARP AR 6026/MFP	32010505 - PHOTOCOPIERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,574,580.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
13100124123300 - Reform of Government and G	PROCUREMENT ONE (1) OPTOMA UHD35X3600 L	32010508 - PROJECTORS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	775,880.00	0.00	0.00	902,190.00	0.00	902,190.00	0.00	0.00	0.00	0.00	0.00
13100124123400 - Reform of Government and G	PROCUREMENT TEN (10) OF SENATOR ROTATING	32010601 - CHAIRS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,125,000.00	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124123500 - Reform of Government and G	PROCUREMENT TWELVE (12) OF ROTATING CHAII	32010601 - CHAIRS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,125,000.00	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124123600 - Reform of Government and G	PROCUREMENT TWENTY FIVE (25) OF OFFICE CHA	32010601 - CHAIRS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	3,788,120.00	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00
13100124123700 - Reform of Government and G	PROCUREMENT TEN (10) OF EXECUTIVE TABLE OT	32010602 - TABLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	4,301,570.00	0.00	0.00	3,437,500.00	0.00	3,437,500.00	0.00	0.00	0.00	0.00	0.00
13100124123800 - Reform of Government and G	PROCUREMENT FIFTEEN (15) OF SMALL OFFICE TA	32010602 - TABLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
13100124123900 - Reform of Government and G	PROCURE TWO (2) OF OFFICE BOOKSHELF (VICTO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	371,765.00	0.00	371,765.00	0.00	0.00	0.00	0.00	0.00
13100124124000 - Reform of Government and G	PROCUREMENT ONE (1) OF ULTIMATE DS-105 FIR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	433,951.25	0.00	433,951.25	0.00	0.00	0.00	0.00	0.00
13100124124100 - Reform of Government and G	PROCUREMENT FOUR (4) OF FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	2,164,947.09	248,200.00	0.00	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
13100124124200 - Reform of Government and G	PROCUREMENT ONE (1) OF HISENSE75"	32010604 - TELEVISION SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,855,266.00	249,672.00	0.00	725,625.00	0.00	725,625.00	0.00	0.00	0.00	0.00	0.00
13100124124300 - Reform of Government and G	PROCURE ONE (1) OF HISENSE58"	32010604 - TELEVISION SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	318,750.00	0.00	318,750.00	0.00	0.00	0.00	0.00	0.00
13100124124400 - Reform of Government and G	PROCUREMENT EIGHT (8) OF HISENSE43"	32010604 - TELEVISION SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124124500 - Reform of Government and G	PROCUREMENT TWO (2) OF HISENSE R410A GAS-	32010606 - AIR CONDITIONER	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	3,468,629.73	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
13100124124600 - Reform of Government and G	PRCOUREMENT THIRTEEN (13) OF HISENSE 1.5HP	32010606 - AIR CONDITIONER	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,217,396.04	0.00	4,217,396.04	0.00	0.00	0.00	0.00	0.00
13100124124700 - Reform of Government and G	PROCUREMENT TEN (10) OF ORL 60'' CEILING FAN	32010609 - CEILING FANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	333,742.50	0.00	0.00	319,810.80	0.00	319,810.80	0.00	0.00	0.00	0.00	0.00
13100124124800 - Reform of Government and G	PROCUREMENT TWO (2) OF HISENSE BOTTLE DISI	32010610 - REFRIDGERATORS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	2,270,590.00	242,006.00	0.00	723,250.00	0.00	723,250.00	0.00	0.00	0.00	0.00	0.00
13100124124900 - Reform of Government and G	PROCUREMENT SIX (6) OF HISENSE TM REF 205DF	32010610 - REFRIDGERATORS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,653,750.00	0.00	1,653,750.00	0.00	0.00	0.00	0.00	0.00
13100124125000 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PRC	32030152 - MONITORING AND EVALUATION OF C	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	21,735.89	0.00	21,735.89	0.00	0.00	0.00	0.00	0.00
13100124125100 - Reform of Government and G	PURCHASE OF THREE (3) NOS OF UPS	32010551 - UPS/INVERTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	66,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124125200 - Reform of Government and G	PURCHASE OF TWO (2) FIRE PROOF	32010650 - FIRE PROOF SAFES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	1,172,293.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124125300 - Reform of Government and G	PURCHASE 62 BAGS OF CEMENT AT THE RATE OF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	340,999.95	0.00	340,999.95	0.00	0.00	0.00	0.00	0.00
13100124125400 - Reform of Government and G	PURCHASE 10 LOADS OF SHARP SAND AT THE RA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124125500 - Reform of Government and G	PURCHASE OF FLOOR TILES (60* 60) =250 PACKS /	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,146,735.55	0.00	2,146,735.55	0.00	0.00	0.00	0.00	0.00
13100124125600 - Reform of Government and G	PURCHASE 15 DRUMS OF WHITE EMULSION AT TI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	224,999.96	0.00	224,999.96	0.00	0.00	0.00	0.00	0.00
13100124125700 - Reform of Government and G	PURCHAS 30 DRUMS OF CREAM EMULSION AT TH	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	449,999.93	0.00	449,999.93	0.00	0.00	0.00	0.00	0.00
13100124125800 - Reform of Government and G	PURCHASE 8 GARLONS OF GREEN COLOUR AT THI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	360,000.04	0.00	360,000.04	0.00	0.00	0.00	0.00	0.00
13100124125900 - Reform of Government and G	PURCHASE 20 PIECES OF BURGLAR PROOF FOR W	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	449,999.93	0.00	449,999.93	0.00	0.00	0.00	0.00	0.00
13100124126000 - Reform of Government and G	PURCHASE 10 BIG WINDOWS AT THE RATE OF N6	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	650,000.02	0.00	650,000.02	0.00	0.00	0.00	0.00	0.00
13100124126100 - Reform of Government and G	PURCHASE 16 SMALL WINDOWS AT THE RATE OF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	960,000.05	0.00	960,000.05	0.00	0.00	0.00	0.00	0.00
13100124126200 - Reform of Government and G	PURCHASE PTRANSPORTATION AND WORKMANS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,482,533.59	0.00	1,482,533.59	0.00	0.00	0.00	0.00	0.00
13100124126300 - Reform of Government and G	PURCHASE 13 ROLLS OF RED 6mm COLEMAN WIR	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,149,999.50	0.00	3,149,999.50	0.00	0.00	0.00	0.00	0.00
13100124126400 - Reform of Government and G	PURCHASE 12 ROLLS OF BLACK 1.5mm COLEMAN	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	899,999.86	0.00	899,999.86	0.00	0.00	0.00	0.00	0.00
13100124126500 - Reform of Government and G	PURCHASE 7 ROLLS OF BLACK 2mm COLEMAN WI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	629,999.90	0.00	629,999.90	0.00	0.00	0.00	0.00	0.00
13100124126600 - Reform of Government and G	PURCHASE 2 ROLLS OF RED 16mm VOLEMAN WIR	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	110,000.01	0.00	110,000.01	0.00	0.00	0.00	0.00	0.00
13100124126700 - Reform of Government and G	PURCHASE FITTINGS, GEAR SWITCH AND WORKSI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	570,556.04	0.00	570,556.04	0.00	0.00	0.00	0.00	0.00
13100124126800 - Reform of Government and G	PURCHASE 209 ROOFING SHEETS AT THE RATE OF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,209,257.28	0.00	1,209,257.28	0.00	0.00	0.00	0.00	0.00

011100200100	Ogun State Boundary Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***4,409,500.00***	***0.00***	***0.00***	***1,368,840.00***	***0.00***	***1,368,840.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124155400 - Reform of Government and G	PROCURMENT OF SURVEYING EQUIPMENTS	32010936 - SURVEYING EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	4,409,500.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00

011100300100	Ogun State Boundary Committee															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***2,939,698.73***	***0.00***	***0.00***	***133,311,797.67***	***0.00***	***133,311,797.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124155500 - Reform of Government and G	PROCUREMENT OF SAFE/FILE CABINET/CUPBOAR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	788,568.50	0.00	788,568.50	0.00	0.00	0.00	0.00	0.00
13100124155600 - Reform of Government and G	PROCUREMENT OF TELEVISION SET	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	2,939,698.73	0.00	0.00	268,790.40	0.00	268,790.40	0.00	0.00	0.00	0.00	0.00
13100124155700 - Reform of Government and G	GRADING OF BOUNDARY ROADS AND BRIDGES	32010202 - ROADS & BRIDGES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
13100124155800 - Reform of Government and G	CONTRUCTION OF BOUNDARY PILLARS AND MON	32010212 - MONUMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
13100124155900 - Reform of Government and G	DRILLING OF BOREHOLES & OTHER WATER FACILI	32010214 - BOREHOLES & OTHER WATER FACILIT	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
13100124156000 - Reform of Government and G	PROCUREMENT OF TRAFFIC / STREET LIGHTS IN B	32010251 - TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	11,010,057.97	0.00	11,010,057.97	0.00	0.00	0.00	0.00	0.00
13100124156100 - Reform of Government and G	PROCUREMENT OF ONE (1) HILUX MOTOR VEHICI	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	46,455,940.80	0.00	46,455,940.80	0.00	0.00	0.00	0.00	0.00
13100124156200 - Reform of Government and G	PROCURING EDUCATIONAL MATERIALS FOR LEAR	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
13100124156300 - Reform of Government and G	PROCUREMENT OF NAVIGATIONAL EQUIPMENT	32010936 - SURVEYING EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
13100124156400 - Reform of Government and G	PROCUREMENT OF SURVEYING EQUIPMENTS	32010936 - SURVEYING EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00

011111100100	Public Private Partnership															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***1,120,468.75***	***46,474,487.63***	***0.00***	***0.00***	***36,750,353.00***	***0.00***	***36,750,353.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124026800 - Growing the Private Sector - G	Office Partitioning with Modern Aluminium Facilit	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	4,500,000.00	0.00	0.00	2,675,833.32	0.00	2,675,833.32	0.00	0.00	0.00	0.00	0.00
12100124026900 - Growing the Private Sector - G	Procurement of One (1) Unit of Toyota StarletHigl	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	21,264,223.68	0.00	0.00	23,643,600.00	0.00	23,643,600.00	0.00	0.00	0.00	0.00	0.00
12100124027000 - Growing the Private Sector - G	Procurement of Two (2) Units of Desktop Comput	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,248,000.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
12100124027100 - Growing the Private Sector - G	Procurement of Three (3) Units of Laptop Comput	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,297,317.00	0.00	0.00	1,567,944.00	0.00	1,567,944.00	0.00	0.00	0.00	0.00	0.00
12100124027200 - Growing the Private Sector - G	Purchase of Two (2) Units of HP LASERJET Printer	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	570,500.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
12100124027300 - Growing the Private Sector - G	Purchase of One (Unit) of Scanner CANON LIDE 3(	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	251,020.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
12100124027400 - Growing the Private Sector - G	Procurement of Two (2) Units of Photocopiers SH	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	630,618.75	1,323,560.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
12100124027500 - Growing the Private Sector - G	Procurement of One (1) Unit of Projectors ACER X	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	285,250.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
12100124027600 - Growing the Private Sector - G	Purchase of Two (2) Units of BLUE GATE 1.2KVA /	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	118,664.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
12100124027700 - Growing the Private Sector - G	Provision of Intercom connection for the PPP offi	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124027800 - Growing the Private Sector - G	Production and erection of a Sign post for the Ogu	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	399,350.00	0.00	0.00	664,658.93	0.00	664,658.93	0.00	0.00	0.00	0.00	0.00
12100124027900 - Growing the Private Sector - G	Purchase of Five (5) Unit of Executive Chairs	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	131,300.00	1,654,450.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
12100124028000 - Growing the Private Sector - G	Purchase of Five (5) Units of Office Executive Tabl	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	116,150.00	1,163,820.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
12100124028100 - Growing the Private Sector - G	Procurement of Two (2) Units of 4-DRAWER OFFI(	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	242,400.00	295,541.82	0.00	0.00	161,887.50	0.00	161,887.50	0.00	0.00	0.00	0.00	0.00
12100124028200 - Growing the Private Sector - G	Purchase of 3 Nos.HISEBSE - 43" @N199,675.00 e	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	599,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124028300 - Growing the Private Sector - G	Purchase of 3 Nos. HISENSE -32" @N110,677.00 e	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	332,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124028400 - Growing the Private Sector - G	Purchase of 2 Nos. HISENSE - 2HP @N279,545.00	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	559,090.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124028500 - Growing the Private Sector - G	Purchase of 2 Nos. HISENSE - 2TONS FLOOR STAN	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	854,609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124028600 - Growing the Private Sector - G	Purchase of Two (2) Units of Wooden Shelves for	32010608 - SHELVES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	900,000.00	0.00	0.00	1,375,062.00	0.00	1,375,062.00	0.00	0.00	0.00	0.00	0.00

12100124028700 - Growing the Private Sector - G	Purchase of 2 Nos. HISENSE - 2TONS FLOOR STAN	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	513,450.00	0.00	0.00	592,750.00	0.00	592,750.00	0.00	0.00	0.00	0.00	0.00
12100124028800 - Growing the Private Sector - G	Purchase of 4 Nos. FIRE POWER 4-DRAWER FIREP	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,344,586.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124028900 - Growing the Private Sector - G	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	12,041.25	0.00	12,041.25	0.00	0.00	0.00	0.00	0.00

011100800100	State Emergency Management Agency															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,664,000.00***	***50,000,000.00***	***1,746,549.00***	***0.00***	***46,158,953.22***	***0.00***	***46,158,953.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124093100 - Reform of Government and G	Purchase of Toyota Hilux - 2WD Single cabin petro	32010405 - MOTOR VEHICLES	71031 - SURVIVORS	62742100 - State wide	0.00	20,087,364.58	0.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
13100124093200 - Reform of Government and G	Procurement of 3 HP 15 DW119NIACORE 13 Com	32010501 - COMPUTERS	71031 - SURVIVORS	62742100 - State wide	508,500.00	504,000.00	504,000.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
13100124093300 - Reform of Government and G	Procurement of 5 CANON MFP 327 Printer	32010502 - PRINTERS	71031 - SURVIVORS	62742100 - State wide	271,200.00	467,810.00	233,905.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
13100124093400 - Reform of Government and G	procurement of 5 SHARP AR- 7024/MFP Photoco	32010505 - PHOTOCOPIERS	71031 - SURVIVORS	62742100 - State wide	0.00	513,450.00	0.00	0.00	3,079,890.00	0.00	3,079,890.00	0.00	0.00	0.00	0.00	0.00
13100124093500 - Reform of Government and G	Procurement of 6 LIEBERTPS 11500VA UPS/Invert	32010551 - UPS/INVERTERS	71031 - SURVIVORS	62742100 - State wide	84,300.00	199,675.00	79,870.00	0.00	1,631,408.40	0.00	1,631,408.40	0.00	0.00	0.00	0.00	0.00
13100124093600 - Reform of Government and G	Procurement of 20 cones,glass breaker,1 Digital c	32010555 - OTHER EQUIPMENTS	71031 - SURVIVORS	62742100 - State wide	0.00	23,802,589.79	0.00	0.00	1,743,588.57	0.00	1,743,588.57	0.00	0.00	0.00	0.00	0.00
13100124093700 - Reform of Government and G	Procurement of 5 Executive chair,15 office chair	32010601 - CHAIRS	71031 - SURVIVORS	62742100 - State wide	542,000.00	919,646.00	266,994.00	0.00	2,612,500.00	0.00	2,612,500.00	0.00	0.00	0.00	0.00	0.00
13100124093800 - Reform of Government and G	Procurement of 5 Executive table,15 small office t	32010602 - TABLES	71031 - SURVIVORS	62742100 - State wide	226,000.00	1,397,725.00	661,780.00	0.00	2,281,250.00	0.00	2,281,250.00	0.00	0.00	0.00	0.00	0.00
13100124093900 - Reform of Government and G	procurement of 5 filling Cabinet, 5 4- locker Steel	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71031 - SURVIVORS	62742100 - State wide	226,000.00	882,305.63	0.00	0.00	1,011,931.25	0.00	1,011,931.25	0.00	0.00	0.00	0.00	0.00
13100124094000 - Reform of Government and G	Procurement of 2 Hisense 32" Television sets	32010604 - TELEVISION SETS	71031 - SURVIVORS	62742100 - State wide	384,200.00	369,684.00	0.00	\	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
13100124094100 - Reform of Government and G	Procurement of 5 HAIER THERMOCOOL 1HP Air c	32010606 - AIR CONDITIONER	71031 - SURVIVORS	62742100 - State wide	421,800.00	855,750.00	0.00	0.00	1,284,843.00	0.00	1,284,843.00	0.00	0.00	0.00	0.00	0.00

011100900100	Ogun State Road Safety Advisory Council (State E															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***9,999,392.80***	***0.00***	***0.00***	***24,999,658.99***	***0.00***	***24,999,658.99***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124092800 - Reform of Government and G	Procurement of safety Equipment	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	9,999,392.80	0.00	0.00	24,999,658.99	0.00	24,999,658.99	0.00	0.00	0.00	0.00	0.00

011103300100	Ogun State Agency for the Control of Aids															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***775,971,267.97***	***0.00***	***0.00***	***919,911,659.52***	***0.00***	***919,911,659.52***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04010324000104 - Health sector coordination me	CONSTRUCTIOON OF ADMINISTRATIVE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	134,057,315.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000204 - Health sector coordination me	CONSTRUCTION OF ONE (1NOS) OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	359,139,156.78	0.00	359,139,156.78	0.00	0.00	0.00	0.00	0.00
04010324000304 - Health sector coordination me	CONSTRUCTION OF ONE (1NOS) HOSPITAL BUILDI	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	15,917,490.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000404 - Health sector coordination me	CONTRUCTION OF THREE (3 NOS) ONE STOP SHO	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	207,322,356.78	0.00	207,322,356.78	0.00	0.00	0.00	0.00	0.00
04010324000504 - Health sector coordination me	PURCHASE OF ONE GENARATING SET	32010304 - POWER PLANTS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	7,385,720.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000604 - Health sector coordination me	PURCHASE OF ONE (1NOS) Toyota Hilux 4WD, Do	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	35,824,093.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000704 - Health sector coordination me	PURCHASE OF TWO (2NOS) Toyota Hilux 4WD, Do	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
04010324000804 - Health sector coordination me	PURCHASE OF FOUR HP LAPTOP COMPUTERS	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,430,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324000904 - Health sector coordination me	PURCHASE OF TEN (10 NOS) HP COMPAQ 6000 P	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
04010324001004 - Health sector coordination me	PURCHASE OF FOUR HP 2035 PRINTERS	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,156,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001104 - Health sector coordination me	PURCHASE OF TEN (10 NOS) HP PROW1A53A PRI	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,048,780.00	0.00	3,048,780.00	0.00	0.00	0.00	0.00	0.00
04010324001204 - Health sector coordination me	PURCHASE OF ONE HP SCANNER	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	502,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001304 - Health sector coordination me	PURCHASE OF THREE (3 NOS) SHARPAR 6020 PHP	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
04010324001404 - Health sector coordination me	PURCHASE OF ONE 3025 HP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,232,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001504 - Health sector coordination me	PURCHASE OF ONE 3025 HP PROJECTOR	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001604 - Health sector coordination me	PURCHASE OF FOUR (4 NOS) EXECUTIVE 2.5 MAH	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,885,870.00	0.00	1,885,870.00	0.00	0.00	0.00	0.00	0.00
04010324001704 - Health sector coordination me	PURCHASE OF SIX UNITS OF HP LED TELEVISION	32010604 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,109,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001804 - Health sector coordination me	PURCHASE OF TEN UNITS OF 1.5HP HISENSE AIR C	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,598,741.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324001904 - Health sector coordination me	PURCHASE OF TEN (10 NOS) LG GET COOL SPLIT1	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,456,943.20	0.00	3,456,943.20	0.00	0.00	0.00	0.00	0.00
04010324002004 - Health sector coordination me	PURCHASE OF FIVE UNITS OF REFRIGERATORS	32010610 - REFRIDGERATORS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,053,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324002104 - Health sector coordination me	PURCHASE OF FIVE UNIKTS OF SAFES	32010650 - FIRE PROOF SAFES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,354,933.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324002204 - Health sector coordination me	PURCHASE OF BVARIOUS LABORATORY EQUIPME	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	565,979,780.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010324002304 - Health sector coordination me	PURCHASE OF LARGE QUANTITIES OF DIFFERENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	264,896,041.36	0.00	264,896,041.36	0.00	0.00	0.00	0.00	0.00
04010324002404 - Health sector coordination me	MONITORING AND EVUATION ON BUILDING OF Y	32030152 - MONITORING AND EVALUATION OF C	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	284,475.40	0.00	284,475.40	0.00	0.00	0.00	0.00	0.00

011103700100	Muslim Pilgrims Welfare Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***45,952,183.75***	***0.00***	***0.00***	***45,952,869.16***	***0.00***	***45,952,869.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124068400 - Reform of Government and G	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	4,970,434.19	0.00	0.00	9,644,100.00	0.00	9,644,100.00	0.00	0.00	0.00	0.00	0.00
13100124068500 - Reform of Government and G	Purchase of Haier Thermocool TEC 10KVA Genera	32010305 - POWER GENERATING SETS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,234,250.00	0.00	1,234,250.00	0.00	0.00	0.00	0.00	0.00
13100124068600 - Reform of Government and G	Purchase of Four (4) HP PRO ONE 400G ALL-IN-ON	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	4,464,040.00	0.00	0.00	1,941,264.00	0.00	1,941,264.00	0.00	0.00	0.00	0.00	0.00
13100124068700 - Reform of Government and G	Purchase of Four (4) HP PRO BOOK 450 G7 CORE I	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
13100124068800 - Reform of Government and G	Purchase of Four (4) HP Laser Jet Pro Printers	32010502 - PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,688,680.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
13100124068900 - Reform of Government and G	Purchase of Two (2) Sharp A3 MF 6030 Photocopi	32010505 - PHOTOCOPIERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,722,910.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
13100124069000 - Reform of Government and G	Purchase of Four (4) APS SMART UPS 750VA	32010551 - UPS/INVERTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	775,880.00	0.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
13100124069100 - Reform of Government and G	Installation of Internet Facilities by BIT	32010553 - NETWORKING DEVICES/PERIPHERALS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	11,140,724.00	0.00	0.00	10,646,464.20	0.00	10,646,464.20	0.00	0.00	0.00	0.00	0.00
13100124069200 - Reform of Government and G	Purchase of SONY FDR AX-700 4K Camcorder	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,078,245.00	0.00	0.00	1,101,294.00	0.00	1,101,294.00	0.00	0.00	0.00	0.00	0.00
13100124069300 - Reform of Government and G	Purchase of Global Passport Reader M3	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	5,819,100.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
13100124069400 - Reform of Government and G	Purchase of Three (3) Executive Chairs	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	3,896,515.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
13100124069500 - Reform of Government and G	Purchase of Twenty-Four (24) Office Chairs	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	2,340,000.00	0.00	2,340,000.00	0.00	0.00	0.00	0.00	0.00
13100124069600 - Reform of Government and G	Purchase of Three (3) Sectional Sofa (5 Seater)	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
13100124069700 - Reform of Government and G	Purchase of Three (3) Executive Tables	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	4,073,370.00	0.00	0.00	543,750.00	0.00	543,750.00	0.00	0.00	0.00	0.00	0.00
13100124069800 - Reform of Government and G	Purchase of Three (3) Conference Tables	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	965,250.00	0.00	965,250.00	0.00	0.00	0.00	0.00	0.00
13100124069900 - Reform of Government and G	Purchase of Two (2) Small Office Tables	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	245,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00	0.00
13100124070000 - Reform of Government and G	Purchase of Five (5) Work Station Tables	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124070100 - Reform of Government and G	Purchase of Two (2) Samsung Television 43 Inc	32010604 - TELEVISION SETS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,996,750.00	0.00	0.00	725,000.00	0.00	725,000.00	0.00	0.00	0.00	0.00	0.00
13100124070200 - Reform of Government and G	Purchase of Three (3) LG Art Cool 1.5HP	32010606 - AIR CONDITIONER	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	2,474,719.46	0.00	0.00	1,037,082.96	0.00	1,037,082.96	0.00	0.00	0.00	0.00	0.00
13100124070300 - Reform of Government and G	Purchase of Three (3) Midea 2HP Split	32010606 - AIR CONDITIONER	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
13100124070400 - Reform of Government and G	Purchase of Two (2) Haier Thermocool Table Top	32010610 - REFRIDGERATORS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	798,700.00	0.00	0.00	438,750.00	0.00	438,750.00	0.00	0.00	0.00	0.00	0.00
13100124070500 - Reform of Government and G	Purchase of Accer LUMEN Projector	32010508 - PROJECTORS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,052,116.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011103800100	Christian Pilgrims Welfare Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***395,000.00***	***38,600,980.10***	***1,531,000.00***	***0.00***	***52,537,447.03***	***0.00***	***52,537,447.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124084200 - Reform of Government and G	REHABITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
13100124084300 - Reform of Government and G	PURCHASE OF 1 HAEIR THERMOCOOL TEC 1000RS	32010305 - POWER GENERATING SETS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
13100124084400 - Reform of Government and G	PURCHASE OF 1 JAC JS4 SUV LUXURYAUTO,1.5L,P	32010405 - MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	28,362,085.39	0.00	0.00	34,369,843.32	0.00	34,369,843.32	0.00	0.00	0.00	0.00	0.00
13100124084500 - Reform of Government and G	PURCHASE OF 2 HP DF1021D ALL-IN-ONE TOUCH	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	814,674.00	566,000.00	0.00	1,591,587.60	0.00	1,591,587.60	0.00	0.00	0.00	0.00	0.00
13100124084600 - Reform of Government and G	PURCHASE OF HPPAVILION 15-EG2149NIACORE 1	32010501 - COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,040,820.20	345,000.00	0.00	771,528.00	0.00	771,528.00	0.00	0.00	0.00	0.00	0.00
13100124084700 - Reform of Government and G	PURCHASE OF 2 HP LASERJET PROM428DWMFP @	32010502 - PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	216,790.00	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
13100124084800 - Reform of Government and G	PURCHASE OF 2 HP 410A @ #174,216.00	32010502 - PRINTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	787,290.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
13100124084900 - Reform of Government and G	PURCHASE OF 1 FUTJI SCANSNAP 1X1500 (PA037	32010503 - SCANNERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	187,786.92	0.00	0.00	303,011.40	0.00	303,011.40	0.00	0.00	0.00	0.00	0.00
13100124085000 - Reform of Government and G	PURCHASE OF 1 SHARP AR-7024/MFP @#615,978	32010505 - PHOTOCOPIERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	395,000.00	311,493.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
13100124085100 - Reform of Government and G	PURCHASE OF 2 BLUE GATE 1.53KVA@ # 69,437.5	32010551 - UPS/INVERTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	638,960.00	620,000.00	0.00	138,875.04	0.00	138,875.04	0.00	0.00	0.00	0.00	0.00
13100124085200 - Reform of Government and G	PURCHASE OF 1 MERCURY MVERICK1050VA@ # 6	32010551 - UPS/INVERTERS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	1,266,510.00	0.00	0.00	60,975.60	0.00	60,975.60	0.00	0.00	0.00	0.00	0.00
13100124085300 - Reform of Government and G	PURCHASE OF 1 CANNON Camera EOS4000D @ #	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	2,989,420.00	0.00	0.00	405,000.00	0.00	405,000.00	0.00	0.00	0.00	0.00	0.00
13100124085400 - Reform of Government and G	PURCHASE OF I PROFESSIONAL TRIPOD STAND FO	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	274,563.39	0.00	0.00	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
13100124085500 - Reform of Government and G	PURCHASE OF 1 CAMERA LIGHT : GVM RGB-IOS LI	32010554 - CAMERAS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	931,056.00	0.00	0.00	64,500.00	0.00	64,500.00	0.00	0.00	0.00	0.00	0.00
13100124085600 - Reform of Government and G	PURCHASE OF 4 DOORS/4FTTURKISH PANEL	32010555 - OTHER EQUIPMENTS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	779,531.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124085700 - Reform of Government and G	PURCHASE OF 2 RECEPTIONIST CHAIR AND TABLE	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	212,500.00	0.00	212,500.00	0.00	0.00	0.00	0.00	0.00
13100124085800 - Reform of Government and G	PURCHASE OF 10 OFFICE CHAIRS @# 97,500	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
13100124085900 - Reform of Government and G	PURCHASE OF 2 EXECUTIVE CHAIRS @#230,000.0	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
13100124086000 - Reform of Government and G	PURCHASE OF 1 CONFERENCE TABLES 3 SEATERS	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
13100124086100 - Reform of Government and G	PURCHASE OF 7 WORK STATION TABLE/4 IN 1@#	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124086200 - Reform of Government and G	PURCHASE OF 3 EXECUTIVE TABLE BT504 @#335,	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,005,000.00	0.00	1,005,000.00	0.00	0.00	0.00	0.00	0.00
13100124086300 - Reform of Government and G	PURCHASE OF SMALL OFFICE TABLE @#81,250	32010602 - TABLES	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	812,500.00	0.00	812,500.00	0.00	0.00	0.00	0.00	0.00
13100124086400 - Reform of Government and G	PURCHASE OF 1 GUBABI 2-DRAWER FIRE PROOF@	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00
13100124086500 - Reform of Government and G	PURCHASE OF 3 FILE METAL CABINET/4 DRAWER(	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	393,750.00	0.00	393,750.00	0.00	0.00	0.00	0.00	0.00
13100124086600 - Reform of Government and G	PURCHASE OF 5 SAMSUNG32"/LED@#312,500	32010604 - TELEVISION SETS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,562,500.00	0.00	1,562,500.00	0.00	0.00	0.00	0.00	0.00
13100124086700 - Reform of Government and G	PURCHASE OF 5 TV FURNITURE STAND (5FT)@#81	32010604 - TELEVISION SETS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	406,250.00	0.00	406,250.00	0.00	0.00	0.00	0.00	0.00
13100124086800 - Reform of Government and G	PURCHASE OF 4 HISENSE LV1.5 HP@#258,306.33	32010606 - AIR CONDITIONER	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	1,033,225.32	0.00	1,033,225.32	0.00	0.00	0.00	0.00	0.00
13100124086900 - Reform of Government and G	PURCHASE OF 3 HISENSE DOOR176L/REF RS2305	32010610 - REFRIDGERATORS	70841 - RELIGIOUS AND OTHER COMMUNITY SER	62742100 - State wide	0.00	0.00	0.00	0.00	619,875.00	0.00	619,875.00	0.00	0.00	0.00	0.00	0.00

011103400100	Bureau of Public Service Reforms															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,489,000.00***	***18,813,993.74***	***498,000.00***	***0.00***	***16,788,422.26***	***0.00***	***16,788,422.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124077900 - Reform of Government and G	PURCHASE OF ONE (1) ELEPAQ SV2000E2 10KVA/	32010305 - POWER GENERATING SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	729,099.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124078000 - Reform of Government and G	PURCHASE OF FOUR (4)HP 250 G8CORE I5/4GB RA	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	2,992,843.00	498,000.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
13100124078100 - Reform of Government and G	PURCHASE OF FOUR (4) HP NOTEbook 15GW0054	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	3,816,015.90	0.00	0.00	920,856.00	0.00	920,856.00	0.00	0.00	0.00	0.00	0.00
13100124078200 - Reform of Government and G	PURCHASE OF TWO (2) HP PROM404DN	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	821,520.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
13100124078300 - Reform of Government and G	PURCHASE OF TWO (2) CANON LIDE 300	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	251,020.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
13100124078400 - Reform of Government and G	PURCHASE OF ONE (1) SHARPAR 6020	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	300,000.00	1,249,395.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
13100124078500 - Reform of Government and G	PURCHASE OF TWO (2) PAPER SHREDDER MACHIN	32010507 - SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	148,330.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
13100124078600 - Reform of Government and G	PURCHASE OF ONE (1) SPIRAL BINDINDING - BIG	32010509 - BINDING EQUIPMENT	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	233,905.00	0.00	0.00	43,750.00	0.00	43,750.00	0.00	0.00	0.00	0.00	0.00
13100124078700 - Reform of Government and G	PURCHASE OF TWO (2)SPIRAL BINDINDING - SMA	32010509 - BINDING EQUIPMENT	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	42,500.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00
13100124078800 - Reform of Government and G	PURCHASE OF FOUR (4) A & E DUNAMIS 2KVA/LC	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	71,000.00	326,514.27	0.00	0.00	622,204.98	0.00	622,204.98	0.00	0.00	0.00	0.00	0.00

13100124078900 - Reform of Government and G	PURCHASE OF SIX (6) UPS BATTERY12V/7AH	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	247,597.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
13100124079000 - Reform of Government and G	PURCHASE OF FIVE (5) SATA250GB	32010552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
13100124079100 - Reform of Government and G	PURCHASE OF FOUR (4) KINGSTON 2GB DDR3	32010552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	17,421.60	0.00	17,421.60	0.00	0.00	0.00	0.00	0.00
13100124079200 - Reform of Government and G	PURCHASE OF FOUR (4) FLASHDRIVEOTG 64GB	32010552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	42,309.60	0.00	42,309.60	0.00	0.00	0.00	0.00	0.00
13100124079300 - Reform of Government and G	PURCHASE OF THREE (3) POWER BANK: ECONET	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	48,531.60	0.00	48,531.60	0.00	0.00	0.00	0.00	0.00
13100124079400 - Reform of Government and G	PURCHASE OFTWO (2) IP ACCESS CONTROL SYST	32010553 - NETWORKING DEVICES/PERIPHERALS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
13100124079500 - Reform of Government and G	PURCHASE OF TWO (2) CANON EOS - 1300D EF-S	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	228,200.00	0.00	0.00	1,056,000.00	0.00	1,056,000.00	0.00	0.00	0.00	0.00	0.00
13100124079600 - Reform of Government and G	Purchase of Six (6)Electric Kettle 1.5 Litres	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	345,243.28	0.00	0.00	112,025.51	0.00	112,025.51	0.00	0.00	0.00	0.00	0.00
13100124079700 - Reform of Government and G	Purchase of Two (2) Office Table Bell	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,223.64	0.00	6,223.64	0.00	0.00	0.00	0.00	0.00
13100124079800 - Reform of Government and G	Purchase of Five (5) Laminating Machine	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,472.72	0.00	124,472.72	0.00	0.00	0.00	0.00	0.00
13100124079900 - Reform of Government and G	purchase ofTwelve (12)File Tray	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	74,683.63	0.00	74,683.63	0.00	0.00	0.00	0.00	0.00
13100124080000 - Reform of Government and G	Purchase of Two (2) Rechargeable public Address	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	373,418.16	0.00	373,418.16	0.00	0.00	0.00	0.00	0.00
13100124080100 - Reform of Government and G	PURCHASE OFTHREE (3) TYRE PATCHER	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
13100124080200 - Reform of Government and G	PURCHASE OF Five (5)SPIRAL BINDINDING - BIG	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	218,750.00	0.00	218,750.00	0.00	0.00	0.00	0.00	0.00
13100124080300 - Reform of Government and G	PURCHASE OF FIVE (5) SPIRAL BINDINDING - SMA	32010555 - OTHER EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	106,250.00	0.00	106,250.00	0.00	0.00	0.00	0.00	0.00
13100124080400 - Reform of Government and G	PURCHASE OF FIVE (5) OFFICE CHAIR	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
13100124080500 - Reform of Government and G	PURCHASE OF VISITOR /OFFICE CHAIR	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
13100124080600 - Reform of Government and G	PURCHASE OF SIX (6)SECTIONAL SOFA 5- SEATER	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	500,000.00	2,211,258.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124080700 - Reform of Government and G	PURCHASE OF ONE (1)1.6 EXECUTIVE OFFICE TAB	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	240,000.00	1,643,040.00	0.00	0.00	212,500.00	0.00	212,500.00	0.00	0.00	0.00	0.00	0.00
13100124080800 - Reform of Government and G	PURCHASE OF ONE (1) SMALL OFFICE TABLE	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
13100124080900 - Reform of Government and G	PURCHASE OF TWO (2) OFFICE TABLE 1.2M	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	245,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00	0.00
13100124081000 - Reform of Government and G	PURCHASE OFTWO (2) ULTIMATE DS-106 FIREPR	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	433,951.24	0.00	433,951.24	0.00	0.00	0.00	0.00	0.00
13100124081100 - Reform of Government and G	PURCHASE OF ONE (1) VALBERG FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	236,578.75	0.00	236,578.75	0.00	0.00	0.00	0.00	0.00
13100124081200 - Reform of Government and G	PURCHASE OF TWO (2) LG43"	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	526,845.34	0.00	0.00	495,000.00	0.00	495,000.00	0.00	0.00	0.00	0.00	0.00
13100124081300 - Reform of Government and G	PURCHASE OF THREE (3) HAIER THERMOCOOL 1H	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	846,165.60	0.00	0.00	770,905.80	0.00	770,905.80	0.00	0.00	0.00	0.00	0.00
13100124081400 - Reform of Government and G	PURCHASE OF THREE (3) AIRCONDITIONS	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62742100 - State wide	250,000.00	977,608.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124081500 - Reform of Government and G	PURCHASE OF FIVE (5) HAIER THERMOCOOL 1.5H	32010608 - SHELVES	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	169,673.55	0.00	0.00	2,853,478.91	0.00	2,853,478.91	0.00	0.00	0.00	0.00	0.00
13100124081600 - Reform of Government and G	PURCHASE OF ONE (1)VRADIO	32010609 - CEILING FANS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	245,315.00	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
13100124081700 - Reform of Government and G	Purchase of ONE (1) LG 3801/TOP FREEZER322 RL	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	128,000.00	804,405.00	0.00	0.00	886,250.00	0.00	886,250.00	0.00	0.00	0.00	0.00	0.00
13100124081800 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PR	32030152 - MONITORING AND EVALUATION OF C	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	952.62	0.00	952.62	0.00	0.00	0.00	0.00	0.00

011103500100	Bureau of Pensions (State)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*1,693,000.00*	*62,772,116.66*	*1,460,500.00*	*0.00*	*31,802,957.05*	*0.00*	*31,802,957.05*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124027100 - Reform of Government and G	Partitioning of office building at the Bureau Head	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71021 - OLD AGE	62742100 - State wide	0.00	0.00	0.00	0.00	630,039.72	0.00	630,039.72	0.00	0.00	0.00	0.00	0.00
13100124027200 - Reform of Government and G	Purchase SUMEC FIRMAN 4.5. Key start Generato	32010305 - POWER GENERATING SETS	71021 - OLD AGE	62742100 - State wide	0.00	442,365.70	0.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00
13100124027300 - Reform of Government and G	Purchase of One (1) JAC Hilux Motor Vehicle	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62742100 - State wide	0.00	17,915,274.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124027400 - Reform of Government and G	Purchase of Computer (8 Desktops HP Compaq 60	32010501 - COMPUTERS	71021 - OLD AGE	62742100 - State wide	210,000.00	1,638,000.00	0.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
13100124027500 - Reform of Government and G	Purchse of 1 Desktop – HPE lite one 600 G9 core 1	32010501 - COMPUTERS	71021 - OLD AGE	62742100 - State wide	0.00	1,350,000.00	496,000.00	0.00	945,744.00	0.00	945,744.00	0.00	0.00	0.00	0.00	0.00
13100124027600 - Reform of Government and G	Purchase of 5 HP 15AMD RYZEN/16GB RAM/5126	32010501 - COMPUTERS	71021 - OLD AGE	62742100 - State wide	0.00	1,400,400.00	0.00	0.00	1,524,390.00	0.00	1,524,390.00	0.00	0.00	0.00	0.00	0.00
13100124027700 - Reform of Government and G	Purchase of 4 HP PROW1A53APrinter @₦304,878	32010502 - PRINTERS	71021 - OLD AGE	62742100 - State wide	0.00	895,685.00	0.00	0.00	1,219,512.00	0.00	1,219,512.00	0.00	0.00	0.00	0.00	0.00
13100124027800 - Reform of Government and G	Purchase of 8 HPM150 NW Printer @₦236,436.0	32010502 - PRINTERS	71021 - OLD AGE	62742100 - State wide	0.00	456,400.00	0.00	0.00	1,891,488.00	0.00	1,891,488.00	0.00	0.00	0.00	0.00	0.00
13100124027900 - Reform of Government and G	Purchase of2 Canon RF 120 LIDE Scanners @₦18	32010503 - SCANNERS	71021 - OLD AGE	62742100 - State wide	0.00	296,660.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
13100124028000 - Reform of Government and G	Purchase of 4 Sharp AR 6020Photocopying @ ₦ 6	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62742100 - State wide	0.00	1,352,085.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
13100124028100 - Reform of Government and G	Purchase of 2 Richomp 2501SP Photocopier @₦ 6	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62742100 - State wide	0.00	0.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
13100124028200 - Reform of Government and G	Purchase of 1 Acer 4500 Lumen Projector @ ₦435	32010508 - PROJECTORS	71021 - OLD AGE	62742100 - State wide	0.00	330,890.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
13100124028300 - Reform of Government and G	Purchase of 12 UPS Mercury Elite 2000VA @₦125	32010551 - UPS/INVERTERS	71021 - OLD AGE	62742100 - State wide	0.00	1,309,868.00	0.00	0.00	1,500,746.40	0.00	1,500,746.40	0.00	0.00	0.00	0.00	0.00
13100124028400 - Reform of Government and G	Purchase of 5 Seagate 1tb Computer Storage @₦	32010552 - COMPUTER STORAGE DEVICES	71021 - OLD AGE	62742100 - State wide	0.00	91,280.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
13100124028500 - Reform of Government and G	Purchase of one (1) Computer Networking Device	32010553 - NETWORKING DEVICES/PERIPHERALS	71021 - OLD AGE	62742100 - State wide	0.00	3,993,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124028600 - Reform of Government and G	Purchase of two (2) Lumens Cameras	32010554 - CAMERAS	71021 - OLD AGE	62742100 - State wide	0.00	220,041.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124028700 - Reform of Government and G	Purchase of 12 office chairs @₦97,985.00	32010601 - CHAIRS	71021 - OLD AGE	62742100 - State wide	120,000.00	1,454,775.00	0.00	0.00	1,170,000.00	0.00	1,170,000.00	0.00	0.00	0.00	0.00	0.00
13100124028800 - Reform of Government and G	Purchase of Executive chair C003 @₦77,500.00	32010601 - CHAIRS	71021 - OLD AGE	62742100 - State wide	0.00	1,026,900.00	0.00	0.00	465,000.00	0.00	465,000.00	0.00	0.00	0.00	0.00	0.00
13100124028900 - Reform of Government and G	Purchase of 10 senator rotating chairs @₦112,50	32010601 - CHAIRS	71021 - OLD AGE	62742100 - State wide	0.00	541,404.50	310,000.00	0.00	1,125,000.00	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124029000 - Reform of Government and G	Installation of 3 Work Station Tables by 6 @ ₦500	32010602 - TABLES	71021 - OLD AGE	62742100 - State wide	160,000.00	741,650.00	180,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124029100 - Reform of Government and G	Purchase of 4 Office Tables 1.2M @₦122,500.00	32010602 - TABLES	71021 - OLD AGE	62742100 - State wide	0.00	1,460,480.00	130,000.00	0.00	490,000.00	0.00	490,000.00	0.00	0.00	0.00	0.00	0.00
13100124029200 - Reform of Government and G	Purchase of 5 Filling Cabinets @₦150,000.00	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	62742100 - State wide	215,000.00	684,600.00	40,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124029300 - Reform of Government and G	Punchase of Metal filling Cabinet @₦211,231.25	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	62742100 - State wide	0.00	0.00	0.00	0.00	211,231.25	0.00	211,231.25	0.00	0.00	0.00	0.00	0.00
13100124029400 - Reform of Government and G	Purchase of 3 Hisense 32''smart 3units @ ₦128,8	32010604 - TELEVISION SETS	71021 - OLD AGE	62742100 - State wide	0.00	410,760.00	0.00	0.00	386,531.25	0.00	386,531.25	0.00	0.00	0.00	0.00	0.00
13100124029500 - Reform of Government and G	Purchase of 4 Polystarpv- sub811/2500WP @ ₦87	32010605 - RADIO SETS	71021 - OLD AGE	62742100 - State wide	0.00	533,988.00	0.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
13100124029600 - Reform of Government and G	Purchase of 5 LG Get cool spilt-1.5HP@ ₦345,694	32010606 - AIR CONDITIONER	71021 - OLD AGE	62742100 - State wide	498,000.00	1,082,809.00	0.00	0.00	1,728,471.60	0.00	1,728,471.60	0.00	0.00	0.00	0.00	0.00
13100124029700 - Reform of Government and G	Purchase of 1 Hisense TG 2HP Airconditiner @₦	32010606 - AIR CONDITIONER	71021 - OLD AGE	62742100 - State wide	0.00	524,857.72	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
13100124029800 - Reform of Government and G	Purchase offive (5) Book Shelves	32010608 - SHELVES	71021 - OLD AGE	62742100 - State wide	0.00	399,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124029900 - Reform of Government and G	Purchase of 12 OX 56" ceiling fan @₦23,021.00	32010609 - CEILING FANS	71021 - OLD AGE	62742100 - State wide	0.00	440,426.00	304,500.00	0.00	276,256.80	0.00	276,256.80	0.00	0.00	0.00	0.00	0.00
13100124030000 - Reform of Government and G	Purchase of 8 Qasa 5918H Rechargeable fan @₦6	32010609 - CEILING FANS	71021 - OLD AGE	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
13100124030100 - Reform of Government and G	Purchase of 2 SKYRUN- BCD 2578 Refridgerators	32010610 - REFRIDGERATORS	71021 - OLD AGE	62742100 - State wide	490,000.00	762,183.43	0.00	0.00	546,250.00	0.00	546,250.00	0.00	0.00	0.00	0.00	0.00
13100124030200 - Reform of Government and G	Purchase of Two (2) Fire proof Safe	32010650 - FIRE PROOF SAFES	71021 - OLD AGE	62742100 - State wide	0.00	475,087.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124030300 - Reform of Government and G	Purchase of One (1) I AM ALIVE Automated Verif	32030151 - SOFTWARE	71021 - OLD AGE	62742100 - State wide	0.00	8,557,500.00	0.00	0.00	5,986,934.03	0.00	5,986,934.03	0.00	0.00	0.00	0.00	0.00
13100124030400 - Reform of Government and G	Insallation Cost of I AM ALIVE Automated Verifica	32030151 - SOFTWARE	71021 - OLD AGE	62742100 - State wide	0.00	11,982,896.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

011200300100	State House of Assembly															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*275,000,000.00*	*3,990,412,385.71*	*150,000,000.00*	*0.00*	*6,834,118,954.27*	*0.00*	*6,834,118,954.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124139600 - Reform of Government and G	COST OF KICKSTARTING CONSTRUCTION OF THE N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,088,931,813.93	50,000,000.00	0.00	1,396,961,495.68	0.00	1,396,961,495.68	0.00	0.00	0.00	0.00	0.00
13100124139700 - Reform of Government and G	COST OF REHABILITATION / REPAIRS OF OFFICE B	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	297,924,921.30	0.00	297,924,921.30	0.00	0.00	0.00	0.00	0.00
13100124139800 - Reform of Government and G	COST OF REHABILITATION / REPAIRS OF RESIDENT	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	133,893,338.24	100,000,000.00	0.00	146,027,055.31	0.00	146,027,055.31	0.00	0.00	0.00	0.00	0.00
13100124139900 - Reform of Government and G	CONSTRUCTION COST OF 5 NO OF A BLOCK OF 2 (	32010151 - LAND & BUILDINGS - SCHOOLS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	10,000,000.00	165,596,572.20	0.00	0.00	107,370,827.00	0.00	107,370,827.00	0.00	0.00	0.00	0.00	0.00
13100124140000 - Reform of Government and G	CONSTRUCTION COST OF 2 NO OF TOWN HALLS I	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	20,000,000.00	43,539,278.65	0.00	0.00	47,484,906.53	0.00	47,484,906.53	0.00	0.00	0.00	0.00	0.00
13100124140100 - Reform of Government and G	COST OF SINKING OF 55 NOS OF BOLEHOLE WITH	32010214 - BOREHOLES & OTHER WATER FACILIT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	172,000,000.00	199,555,027.13	0.00	0.00	551,356,407.66	0.00	551,356,407.66	0.00	0.00	0.00	0.00	0.00
13100124140200 - Reform of Government and G	INSTALLATION COST OF 10 NO OF ELECTRICITY TR	32010207 - ELECTRICITY TRANSMISSION NETWOR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	13,000,000.00	100,000,000.00	0.00	0.00	109,062,226.12	0.00	109,062,226.12	0.00	0.00	0.00	0.00	0.00
13100124140300 - Reform of Government and G	CONSTRUCTION COST OF 5 UNITS OF SEWAGE/DR	32010209 - SEWAGE/ DRAINAGE NETWORK	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	26,520,000.00	0.00	26,520,000.00	0.00	0.00	0.00	0.00	0.00
13100124140400 - Reform of Government and G	INSTALLATION COST OF 180 NOS OF STREET LIGH	32010251 - TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	60,000,000.00	83,244,632.96	0.00	0.00	102,779,377.16	0.00	102,779,377.16	0.00	0.00	0.00	0.00	0.00
13100124140500 - Reform of Government and G	INSTALLATION COST OF 15 NOS OF GARRETT MET	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,602,401.28	0.00	0.00	112,500.00	0.00	112,500.00	0.00	0.00	0.00	0.00	0.00
13100124140600 - Reform of Government and G	INSTALLATION COST OF 40 NOS OF AHD4 CHANN	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124140700 - Reform of Government and G	INSTALLATION COST OF 20 NOS OF LONG RANGE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,575,000.00	0.00	1,575,000.00	0.00	0.00	0.00	0.00	0.00
13100124140800 - Reform of Government and G	INSTALLATION COST OF 6 NOS OF REAL TIME CCT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,137,600.00	0.00	1,137,600.00	0.00	0.00	0.00	0.00	0.00
13100124140900 - Reform of Government and G	INSTALLATION COST OF 10 NOS OF 6KG DCP FIRE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	112,500.00	0.00	112,500.00	0.00	0.00	0.00	0.00	0.00
13100124141000 - Reform of Government and G	INSTALLATION COST OF 5 NOS OF 50KG DCP FIRE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
13100124141100 - Reform of Government and G	INSTALLATION COST OF 5 NOS OF FIRE ALARM	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	31,250.00	0.00	31,250.00	0.00	0.00	0.00	0.00	0.00
13100124141200 - Reform of Government and G	INSTALLATION COST OF 5 NOS OF CCTV CAMERA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	528,870.00	0.00	528,870.00	0.00	0.00	0.00	0.00	0.00
13100124141300 - Reform of Government and G	INSTALLATION COST OF 5 NOS OF WD - 6TB/CCTV	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
13100124141400 - Reform of Government and G	PROCUREMENT COST OF 1 NO OF TOYOTA LC300	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,058,344,563.76	0.00	0.00	161,772,000.00	0.00	161,772,000.00	0.00	0.00	0.00	0.00	0.00
13100124141500 - Reform of Government and G	PROCUREMENT COST OF 1 NO OF TOYOTA LC300	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	143,106,000.00	0.00	143,106,000.00	0.00	0.00	0.00	0.00	0.00
13100124141600 - Reform of Government and G	PROCUREMENT COST OF 25 NO OF TOYOTA PRAD	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,177,700,000.00	0.00	2,177,700,000.00	0.00	0.00	0.00	0.00	0.00
13100124141700 - Reform of Government and G	PROCUREMENT COST OF 3 NO OF TOYOTA FORTU	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	186,660,000.00	0.00	186,660,000.00	0.00	0.00	0.00	0.00	0.00
13100124141800 - Reform of Government and G	PROCUREMENT COST OF 2 NO OF TOYOTA CAMR	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	111,996,000.00	0.00	111,996,000.00	0.00	0.00	0.00	0.00	0.00
13100124141900 - Reform of Government and G	PROCUREMENT COST OF 5 NOS OF TOYOTA HILU	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	183,549,000.00	0.00	183,549,000.00	0.00	0.00	0.00	0.00	0.00
13100124142000 - Reform of Government and G	PROCUREMENT COST OF 3 NOS OF TOYOTA HIAC	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	134,395,200.00	0.00	134,395,200.00	0.00	0.00	0.00	0.00	0.00
13100124142100 - Reform of Government and G	PROCUREMENT COST OF 15 NOS OF TOYOTA COR	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	569,313,000.00	0.00	569,313,000.00	0.00	0.00	0.00	0.00	0.00
13100124142200 - Reform of Government and G	PROCUREMENT COST OF 1 NO OF TOYOTA COAST	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	83,374,800.00	0.00	83,374,800.00	0.00	0.00	0.00	0.00	0.00
13100124142300 - Reform of Government and G	PROCUREMENT COST OF 62 NO. OF DELL G7 7500	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	10,242,010.00	0.00	0.00	77,152,800.00	0.00	77,152,800.00	0.00	0.00	0.00	0.00	0.00
13100124142400 - Reform of Government and G	PROCUREMENT COST OF 50 NO. OF HP 15-DW11	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	14,621,700.00	0.00	14,621,700.00	0.00	0.00	0.00	0.00	0.00
13100124142500 - Reform of Government and G	PROCUREMENT COST OF 50 NO. OF HP 22ER 215	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
13100124142600 - Reform of Government and G	PROCUREMENT COST OF 20 NO. OF HP LASERJET	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,123,090.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
13100124142700 - Reform of Government and G	PROCUREMENT COST OF 4 NO. OF HP LASERJET P	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,816,824.00	0.00	1,816,824.00	0.00	0.00	0.00	0.00	0.00
13100124142800 - Reform of Government and G	PROCUREMENT COST OF 2 NO. OF HP COLOUR LA	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
13100124142900 - Reform of Government and G	PROCUREMENT COST OF 2 NOS OF HP SCANNER	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	570,500.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
13100124143000 - Reform of Government and G	PROCUREMENT COST OF 10 NOS OF SHARP AR-70	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,194,800.00	0.00	0.00	6,159,780.00	0.00	6,159,780.00	0.00	0.00	0.00	0.00	0.00
13100124143100 - Reform of Government and G	PROCUREMENT COST OF 8 NOS OF SANYO SHRED	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	456,400.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124143200 - Reform of Government and G	PROCUREMENT COST OF 2 NOS OF ESPONEB-518	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	912,800.00	0.00	0.00	915,878.40	0.00	915,878.40	0.00	0.00	0.00	0.00	0.00
13100124143300 - Reform of Government and G	PROCUREMENT COST OF 40 NOS OF BLUE GATE 1	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,633,912.00	0.00	0.00	2,777,500.80	0.00	2,777,500.80	0.00	0.00	0.00	0.00	0.00
13100124143400 - Reform of Government and G	PROCUREMENT COST OF 50 NOS OF TRANSCEND	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,996,750.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
13100124143500 - Reform of Government and G	PROCUREMENT COST OF 10 UNITS OF ROCKET M	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,246,542.50	0.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
13100124143600 - Reform of Government and G	PROCUREMENT COST OF 50 UNITS OF TRAMINGC	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124143700 - Reform of Government and G	PROCUREMENT COST OF 10 UNITS OF D-LINK AC2	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
13100124143800 - Reform of Government and G	PROCUREMENT COST OF 6 UNITS OF SONY - HXR	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	10,320,345.00	0.00	0.00	6,847,471.07	0.00	6,847,471.07	0.00	0.00	0.00	0.00	0.00
13100124143900 - Reform of Government and G	PROCUREMENT COST OF 3 UNITS OF NIKON Z7 -	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	4,398,555.00	0.00	4,398,555.00	0.00	0.00	0.00	0.00	0.00
13100124144000 - Reform of Government and G	PROCUREMENT COST OF 20 UNITS OF OTHER OFF	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	13,828,179.47	0.00	0.00	30,097,544.40	0.00	30,097,544.40	0.00	0.00	0.00	0.00	0.00
13100124144100 - Reform of Government and G	PROCUREMENT COST OF 5 UNITS OF 7-SEATER AN	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	13,965,840.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124144200 - Reform of Government and G	PROCUREMENT COST OF 30 UNITS OF SENATOR R	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,375,000.00	0.00	3,375,000.00	0.00	0.00	0.00	0.00	0.00
13100124144300 - Reform of Government and G	PROCUREMENT COST OF 355 UNITS OF OFFICE CH	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	34,612,500.00	0.00	34,612,500.00	0.00	0.00	0.00	0.00	0.00
13100124144400 - Reform of Government and G	PROCUREMENT COST OF 50 UNITS OF EXECUTIVE	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,625,000.00	0.00	3,625,000.00	0.00	0.00	0.00	0.00	0.00
13100124144500 - Reform of Government and G	PROCUREMENT COST OF 5 UNITS OF CONFERENC	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	11,934,860.00	0.00	0.00	2,562,500.00	0.00	2,562,500.00	0.00	0.00	0.00	0.00	0.00
13100124144600 - Reform of Government and G	PROCUREMENT COST OF 300 UNITS OF SMALL OF	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	24,375,000.00	0.00	24,375,000.00	0.00	0.00	0.00	0.00	0.00

13100124144700 - Reform of Government and G	PROCUREMENT COST OF 50 UNITS OF OFFICE EXE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	13,125,000.00	0.00	13,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124144800 - Reform of Government and G	PROCUREMENT COST OF 14 UNITS OF HALF GLAS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	4,230,634.03	0.00	0.00	2,012,500.00	0.00	2,012,500.00	0.00	0.00	0.00	0.00	0.00
13100124144900 - Reform of Government and G	PROCUREMENT COST OF 10 UNITS OF METAL FILL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,225,000.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00
13100124145000 - Reform of Government and G	PROCUREMENT COST OF 10 UNITS OF 4 FILE MET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124145100 - Reform of Government and G	PROCUREMENT COST OF 30 UNITS OF LG 32'' TEL	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,537,584.00	0.00	0.00	3,240,000.00	0.00	3,240,000.00	0.00	0.00	0.00	0.00	0.00
13100124145200 - Reform of Government and G	PROCUREMENT COST OF 6 UNITS OF HAIER THER	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	26,100,934.09	0.00	0.00	5,169,735.36	0.00	5,169,735.36	0.00	0.00	0.00	0.00	0.00
13100124145300 - Reform of Government and G	PROCUREMENT COST OF 35 UNITS OF SCANFROS	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	13,937,280.00	0.00	13,937,280.00	0.00	0.00	0.00	0.00	0.00
13100124145400 - Reform of Government and G	PROCUREMENT COST OF 26 UNITS OF SCANFROS	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	9,059,232.00	0.00	9,059,232.00	0.00	0.00	0.00	0.00	0.00
13100124145500 - Reform of Government and G	PROCUREMENT COST OF 2 UNITS OF SCANFROST	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,409,576.47	0.00	0.00	992,000.00	0.00	992,000.00	0.00	0.00	0.00	0.00	0.00
13100124145600 - Reform of Government and G	PROCUREMENT COST OF 15 UNITS OF HISENSE SI	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
13100124145700 - Reform of Government and G	COST OF MONITORING AND EVALUATION OF PRO	32030152 - MONITORING AND EVALUATION OF C	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,752,724.47	0.00	1,752,724.47	0.00	0.00	0.00	0.00	0.00

011200400100	**House of Assembly Service Commission**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***7,809,700.00***	***230,569,382.29***	***1,740,500.00***	***0.00***	***564,486,069.78***	***0.00***	***564,486,069.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124041000 - Reform of Government and G	PURCHASE OF 3 ELEPAQ SV2800E2 15KVA/KEY ST	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	625,000.00	968,709.00	0.00	0.00	1,481,250.00	0.00	1,481,250.00	0.00	0.00	0.00	0.00	0.00
13100124041100 - Reform of Government and G	PURCHASE OF 5 HAIER THERMOCOOL TEC 6900ES	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,761,875.00	0.00	3,761,875.00	0.00	0.00	0.00	0.00	0.00
13100124041200 - Reform of Government and G	PURCHASE OF 2 HAIER THERMOCOOL TEC 1000RS	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,486,500.00	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00
13100124041300 - Reform of Government and G	PURCHASE OF 1 Toyota Hiace High Roof, Petrol	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	175,394,425.59	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
13100124041400 - Reform of Government and G	PUCHASE OF 7 Toyota StarletEntry Grade, Auto	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	139,372,800.00	0.00	139,372,800.00	0.00	0.00	0.00	0.00	0.00
13100124041500 - Reform of Government and G	PURCHASE OF 1 Toyota Coaster 30-S, Petrol	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	83,374,800.00	0.00	83,374,800.00	0.00	0.00	0.00	0.00	0.00
13100124041600 - Reform of Government and G	PUCHASE OF 1 Honda CR-V 2.4L,EX-L(Automatic)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	62,213,778.00	0.00	62,213,778.00	0.00	0.00	0.00	0.00	0.00
13100124041700 - Reform of Government and G	PURCHASE OF 1 Toyota RumionHigh Grade, Auto,	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	25,505,979.60	0.00	25,505,979.60	0.00	0.00	0.00	0.00	0.00
13100124041800 - Reform of Government and G	PURCHASE OF 7 HP 22-DF0128TAIO/CORE I3/8GB	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	2,159,000.00	6,989,550.00	418,000.00	0.00	5,008,710.00	0.00	5,008,710.00	0.00	0.00	0.00	0.00	0.00
13100124041900 - Reform of Government and G	PURCHASE OF 6 DELL G5 5511 GAMINGCORE I5/8	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,305,623.84	0.00	5,305,623.84	0.00	0.00	0.00	0.00	0.00
13100124042000 - Reform of Government and G	PURCHASE OF 6 Acer Aspire Verocore i7 - 1195G7	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
13100124042100 - Reform of Government and G	PURCHASE OF 2 LENOVO V15CORE I3/4GB RAM/2	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
13100124042200 - Reform of Government and G	PURCHASE OF 6 SHARPMX-B201D MFP/BLK/WHT	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,286,080.00	188,500.00	0.00	2,202,588.00	0.00	2,202,588.00	0.00	0.00	0.00	0.00	0.00
13100124042300 - Reform of Government and G	PURCHASE OF 2 SHARPAR-6020DV	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
13100124042400 - Reform of Government and G	PURCHASE OF 2 HP COLOUR M555DN	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
13100124042500 - Reform of Government and G	PURCHASE OF 5 HP COLOUR PRO MFP M283FDN	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,417,620.00	0.00	4,417,620.00	0.00	0.00	0.00	0.00	0.00
13100124042600 - Reform of Government and G	PURCHASE OF 14 HP SCANJET PRO4500 FN1	32010503 - SCANNERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,236,360.00	0.00	0.00	9,250,869.60	0.00	9,250,869.60	0.00	0.00	0.00	0.00	0.00
13100124042700 - Reform of Government and G	PIRHASE OF 10 SHARP BP-20M31	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,150,000.00	3,537,100.00	0.00	0.00	21,154,800.00	0.00	21,154,800.00	0.00	0.00	0.00	0.00	0.00
13100124042800 - Reform of Government and G	PURCHASE OF 12 PAPER SHREDDER MACHINE RE	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	450,000.00	2,966,600.00	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
13100124042900 - Reform of Government and G	PURCHASE OF 10 PAPER SHREDDER MACHINE RE	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,125,000.00	0.00	8,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124043000 - Reform of Government and G	PURCHASE OF 12 OPTOMA4000 LUMENS	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	533,700.00	1,551,760.00	0.00	0.00	3,583,872.00	0.00	3,583,872.00	0.00	0.00	0.00	0.00	0.00
13100124043100 - Reform of Government and G	PURCHASE OF 15 ACER 4500 LUMENS	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,533,100.00	0.00	6,533,100.00	0.00	0.00	0.00	0.00	0.00
13100124043200 - Reform of Government and G	PURCHASE OF 51 SPIRAL BINDINDING - BIG	32010509 - BINDING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	72,000.00	279,545.00	0.00	0.00	2,231,250.00	0.00	2,231,250.00	0.00	0.00	0.00	0.00	0.00
13100124043300 - Reform of Government and G	PURCHASE OF 12 IPOWER X5KVA	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,594,150.00	0.00	0.00	6,854,155.20	0.00	6,854,155.20	0.00	0.00	0.00	0.00	0.00
13100124043400 - Reform of Government and G	PURCHASE OF3 A & E DUNAMIS 15KVA/48V	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,591,836.00	0.00	4,591,836.00	0.00	0.00	0.00	0.00	0.00
13100124043500 - Reform of Government and G	PURCHASE OF 20 WESTERN DIGITAL2TB	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	425,000.00	1,026,900.00	40,000.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
13100124043600 - Reform of Government and G	PURCHASE OF 30 WIRELESS BLUETOOTHDOUGLE	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,324,217.00	44,000.00	0.00	145,594.80	0.00	145,594.80	0.00	0.00	0.00	0.00	0.00
13100124043700 - Reform of Government and G	PURCHASE OF 25 16PORT GIGABIT DESKTOP PACK	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
13100124043800 - Reform of Government and G	PURCHASE OF 33 PORTABLE WIRELESS KEYBOARD	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	205,326.00	0.00	205,326.00	0.00	0.00	0.00	0.00	0.00
13100124043900 - Reform of Government and G	PURCHASE OF 30 USB MIINI BLUETOOTH DOUGLE	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
13100124044000 - Reform of Government and G	PURCHASE OF 20 USB DESKTOP KEYBOARD	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	87,108.00	0.00	87,108.00	0.00	0.00	0.00	0.00	0.00
13100124044100 - Reform of Government and G	PURCHASE OF 20 USB 'TYPE C CORD TO PRINTER'	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	54,753.60	0.00	54,753.60	0.00	0.00	0.00	0.00	0.00
13100124044200 - Reform of Government and G	PURCHASE OF 15 USB TOWER DESKTOP FAN	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	167,994.00	0.00	167,994.00	0.00	0.00	0.00	0.00	0.00
13100124044300 - Reform of Government and G	PURCHASE OF 20 APPL MAGIC MOUSE 2/WIRELES	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
13100124044400 - Reform of Government and G	PURCHASE OF 20 APPL MAGIC KEYBOARD/WIREL	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
13100124044500 - Reform of Government and G	PURCHASE OF 15 16 PORT GIGABIT DESKTOP RAC	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
13100124044600 - Reform of Government and G	PURCHASE OF 20 WIRELESS BLUETOOTH DOUGLE	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	97,063.20	0.00	97,063.20	0.00	0.00	0.00	0.00	0.00
13100124044700 - Reform of Government and G	PURCHASE OF 20 PORTABLE WIRELESS KEYBOARD	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
13100124044800 - Reform of Government and G	PURCHASE OF 12 4 PORT HDMI SPLITTER	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	67,197.60	0.00	67,197.60	0.00	0.00	0.00	0.00	0.00
13100124044900 - Reform of Government and G	PURCHASE OF 20 HP DESKTOP COMPUTER ATX P	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
13100124045000 - Reform of Government and G	PURCHASE OF 18 UPS BATTERY12V/7AH	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	190,393.20	0.00	190,393.20	0.00	0.00	0.00	0.00	0.00
13100124045100 - Reform of Government and G	PURCHASE OF 8 OFFICE CHAIR	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	245,000.00	4,993,016.00	240,000.00	0.00	9,200,000.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
13100124045200 - Reform of Government and G	PURCHASE OF 10 BIG HIGH BACK OFFICE ARMS C	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
13100124045300 - Reform of Government and G	PURCHASE OF 12 SENATOR ROTATING CHAIR	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
13100124045400 - Reform of Government and G	PURCHASE OF 15 ROTATING CHAIR	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,406,250.00	0.00	1,406,250.00	0.00	0.00	0.00	0.00	0.00
13100124045500 - Reform of Government and G	PURCHASE OF 8 EXECUTIVE CHAIR OCO17A	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	0.00	0.00	0.00	0.00	0.00
13100124045600 - Reform of Government and G	PURCHASE OF 16 EXECUTIVE TABLE OT021 -14	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,702,545.00	60,000.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
13100124045700 - Reform of Government and G	PURCHASE OF 20 SMALL OFFICE TABLE	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,625,000.00	0.00	1,625,000.00	0.00	0.00	0.00	0.00	0.00
13100124045800 - Reform of Government and G	PURCHASE OF 20 1.6 EXECUTIVE OFFICE TABLE	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124045900 - Reform of Government and G	PURCHASE OF 15 ATK 3-IN-1 FULL HEIGHT CABINE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	650,000.00	4,645,987.70	750,000.00	0.00	7,477,575.00	0.00	7,477,575.00	0.00	0.00	0.00	0.00	0.00
13100124046000 - Reform of Government and G	PURCHASE OF 15 GUBABI 4-DRAWER FIRE PROOF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,139,062.50	0.00	10,139,062.50	0.00	0.00	0.00	0.00	0.00
13100124046100 - Reform of Government and G	PURCHASE OF 10 HISENSE32"/SMART LED	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,682,975.00	0.00	0.00	1,288,437.50	0.00	1,288,437.50	0.00	0.00	0.00	0.00	0.00
13100124046200 - Reform of Government and G	PURCHASE OF 10 HISENSE43"	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,187,500.00	0.00	2,187,500.00	0.00	0.00	0.00	0.00	0.00
13100124046300 - Reform of Government and G	PURCHASE OF 10 HISENSE65"	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,812,500.00	0.00	5,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124046400 - Reform of Government and G	PURCHASE OF 12 HISENSE SOUND BARSYSTEM/A	32010605 - RADIO SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	632,114.00	0.00	0.00	1,008,000.00	0.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00
13100124046500 - Reform of Government and G	PURCHASE OF 10 LG SOUND BAR SNH5 600W, 4.1	32010605 - RADIO SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,731,250.00	0.00	1,731,250.00	0.00	0.00	0.00	0.00	0.00
13100124046600 - Reform of Government and G	PURCHASE OF 17 BRUHM SPLIT 2HP FLOOR	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,240,000.00	4,147,535.00	0.00	0.00	11,378,743.82	0.00	11,378,743.82	0.00	0.00	0.00	0.00	0.00
13100124046700 - Reform of Government and G	PURCHASE OF 22 HAIER THERMOCOOL 1.5HP SPL	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,953,707.20	0.00	6,953,707.20	0.00	0.00	0.00	0.00	0.00
13100124046800 - Reform of Government and G	PURCHASE OF 15 MIDEA 2HP SPLIT	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,159,780.00	0.00	6,159,780.00	0.00	0.00	0.00	0.00	0.00
13100124046900 - Reform of Government and G	PURCHASE OF 15 72'' / HALF GLASS & METAL FILE	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	110,000.00	1,369,200.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124047000 - Reform of Government and G	PURCHASE OF 10 HALF GLASS & METAL FILE CABI	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,437,500.00	0.00	1,437,500.00	0.00	0.00	0.00	0.00	0.00
13100124047100 - Reform of Government and G	PURCHASE OF 25 BINATONE18'' RECHARGEABLE	32010609 - CEILING FANS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	150,000.00	338,877.00	0.00	0.00	1,446,615.00	0.00	1,446,615.00	0.00	0.00	0.00	0.00	0.00
13100124047200 - Reform of Government and G	PURCHASE OF 25 CENTURY18"/RECHARGEABLE/P	32010609 - CEILING FANS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
13100124047300 - Reform of Government and G	PURCHASE OF 15 HISENSE TM REF 205DRB	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,874,836.00	0.00	0.00	4,134,375.00	0.00	4,134,375.00	0.00	0.00	0.00	0.00	0.00
13100124047400 - Reform of Government and G	PURCHASE OF 13 BEKO 54CM/230L/RDNT 23012	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,395,625.00	0.00	4,395,625.00	0.00	0.00	0.00	0.00	0.00
13100124047500 - Reform of Government and G	PURCHASE OF 12 SKYRUN BCD-195HS	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,925,000.00	0.00	2,925,000.00	0.00	0.00	0.00	0.00	0.00
13100124047600 - Reform of Government and G	PURCHASE OF 10 SAGE 50 PRO ACCOUNTING 200	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,026,900.00	0.00	0.00	1,928,807.56	0.00	1,928,807.56	0.00	0.00	0.00	0.00	0.00
13100124047700 - Reform of Government and G	PURCHASE OF 10 SQL SERVER2019 STANDARD LI	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	609,756.00	0.00	609,756.00	0.00	0.00	0.00	0.00	0.00
13100124047800 - Reform of Government and G	PURCHASE OF 10 KASPERSKY INTERNET SECURITY	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	783,959.56	0.00	783,959.56	0.00	0.00	0.00	0.00	0.00
13100124047900 - Reform of Government and G	PURCHASE OF 10 VGA CABLE 50M	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
13100124048000 - Reform of Government and G	PURCHASE OF 6 MS OFFICE PRO PLUS 2016/10 U	32030151 - SOFTWARE	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00

012300100100	**Ministry of Information and Strategy**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***18,559,492.14***	***110,233,471.78***	***4,116,205.00***	***0.00***	***110,210,826.01***	***0.00***	***110,210,826.01***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
02100124000100 - Societal Re-orientation - Gene	Construction of Miniature office	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	2,211,404.96	6,021,513.40	1,195,285.00	0.00	10,378,169.32	0.00	10,378,169.32	0.00	0.00	0.00	0.00	0.00
02100124000200 - Societal Re-orientation - Gene	PROCUREMENT OF TWO (2) HAIER THERMOCOOL	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,937,418.00	0.00	0.00	2,257,125.00	0.00	2,257,125.00	0.00	0.00	0.00	0.00	0.00
02100124000300 - Societal Re-orientation - Gene	Procurement of One (1) Nissan Urvan NV35016 S	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	47,922,000.00	0.00	0.00	35,465,400.00	0.00	35,465,400.00	0.00	0.00	0.00	0.00	0.00
02100124000400 - Societal Re-orientation - Gene	PROCUREMENT OF SEVEN (7) HP PRO ONE 400 G	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	3,060,732.00	6,000,000.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
02100124000500 - Societal Re-orientation - Gene	PROCUREMENT OF THREE (3) HP LASERJET M211	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,577,911.72	0.00	0.00	1,238,543.51	0.00	1,238,543.51	0.00	0.00	0.00	0.00	0.00
02100124000600 - Societal Re-orientation - Gene	PROCUREMENT OF FIVE (5) SHARP A3 MFAR 603	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,768,550.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
02100124000700 - Societal Re-orientation - Gene	PROCUREMENT OF FOUR (4) ACER X1123HP DLP4	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,210,385.00	2,276,523.20	0.00	0.00	2,217,925.23	0.00	2,217,925.23	0.00	0.00	0.00	0.00	0.00
02100124000800 - Societal Re-orientation - Gene	PROCUREMENT OF SIX (6) APC SMART2KVA/SMC	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	2,164,739.43	0.00	0.00	3,113,239.92	0.00	3,113,239.92	0.00	0.00	0.00	0.00	0.00
02100124000900 - Societal Re-orientation - Gene	PROCUREMENT OF THREE (3) USB TO RS232 SERI	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,290,185.75	0.00	0.00	1,506,968.40	0.00	1,506,968.40	0.00	0.00	0.00	0.00	0.00
02100124001000 - Societal Re-orientation - Gene	PROCUREMENT OF ONE (1) RACK MOUNT 18U 60	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	9,446,567.20	0.00	0.00	9,527,369.88	0.00	9,527,369.88	0.00	0.00	0.00	0.00	0.00
02100124001100 - Societal Re-orientation - Gene	PURCHASE OF 2 UNITS Panasonic -Lumix G DC-GH	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	2,205,940.00	7,870,618.00	0.00	0.00	5,872,888.56	0.00	5,872,888.56	0.00	0.00	0.00	0.00	0.00
02100124001200 - Societal Re-orientation - Gene	PURCHASE OF 26 UNITS OF Sure Mic Original-BLX	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	3,206,311.25	9,929,529.68	227,250.00	0.00	13,576,585.46	0.00	13,576,585.46	0.00	0.00	0.00	0.00	0.00
02100124001300 - Societal Re-orientation - Gene	PURCHASE OF LG Aud ARX-5500 with 2 Standing S	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	423,903.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124001400 - Societal Re-orientation - Gene	PURCHASE OF 10 UNITS OF EXECUTIVE OFFICE CH	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	714,000.00	2,329,922.00	883,750.00	0.00	2,455,500.00	0.00	2,455,500.00	0.00	0.00	0.00	0.00	0.00
02100124001500 - Societal Re-orientation - Gene	PROCUREMENT OF 10 UNITS OF WORK STATION	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	200,669.03	2,196,425.00	919,100.00	0.00	2,262,500.00	0.00	2,262,500.00	0.00	0.00	0.00	0.00	0.00
02100124001600 - Societal Re-orientation - Gene	PROCUREMENT OF 1 UNIT OF WORK STATION TA	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,721,101.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124001700 - Societal Re-orientation - Gene	PROCUREMENT OF 1 UNIT ATK HALF GLASS FULL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	484,800.00	574,256.17	0.00	0.00	629,115.00	0.00	629,115.00	0.00	0.00	0.00	0.00	0.00
02100124001800 - Societal Re-orientation - Gene	PROCUREMENT OF 10 UNITS OF MACT TV CONSO	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	738,455.00	3,158,630.30	0.00	0.00	4,197,250.00	0.00	4,197,250.00	0.00	0.00	0.00	0.00	0.00
02100124001900 - Societal Re-orientation - Gene	PROCUREMENT OF 3 UNITS OF LG DVD HOME TH	32010605 - RADIO SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	444,990.00	0.00	0.00	1,507,625.00	0.00	1,507,625.00	0.00	0.00	0.00	0.00	0.00
02100124002000 - Societal Re-orientation - Gene	PROCUREMENT OF THREE (3) HISENSE LVS1.5 HP	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,302,325.00	1,312,144.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124002100 - Societal Re-orientation - Gene	PROCUREMENT OF 4 UNITS GOLDEN HOUSE DC S	32010610 - REFRIDGERATORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	456,970.50	1,272,215.00	890,820.00	0.00	1,291,531.65	0.00	1,291,531.65	0.00	0.00	0.00	0.00	0.00
02100124002200 - Societal Re-orientation - Gene	PROCUREMENT OF 1 UNIT DABU1.5KW/2HP SING	32010650 - FIRE PROOF SAFES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	622,494.40	739,332.63	0.00	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00	0.00	0.00
02100124002300 - Societal Re-orientation - Gene	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	5,189.08	0.00	5,189.08	0.00	0.00	0.00	0.00	0.00

012300300100	**Ogun State Television**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***12,492,773.00***	***441,076,554.77***	***14,413,718.00***	***0.00***	***400,031,098.37***	***0.00***	***400,031,098.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
02100124004500 - Societal Re-orientation - Gene	CONSTRUCTION AND FITTING OF ACCOUSTIC BOA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	2,282,000.00	0.00	0.00	26,132,400.00	0.00	26,132,400.00	0.00	0.00	0.00	0.00	0.00
02100124004600 - Societal Re-orientation - Gene	CONSTRUCTION OF GERRARD ROOM ON STUDIO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	955,600.00	0.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
02100124004700 - Societal Re-orientation - Gene	FENCING OF ONE OF THE SIDES OF THE NEW BUI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	3,423,000.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
02100124004800 - Societal Re-orientation - Gene	REPAINTING OF STAFF QUARTERS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	340,588.50	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
02100124004900 - Societal Re-orientation - Gene	RETILLING OF FLOOR (6 QUARTERS)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	456,400.00	297,000.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
02100124005000 - Societal Re-orientation - Gene	REPLACEMENT OF FALLING ROOF CEALINGS of 3	32010102 - LAND & BUILDINGS - RESIDENTIAL	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	349,146.00	0.00	0.00	1,567,944.00	0.00	1,567,944.00	0.00	0.00	0.00	0.00	0.00

02100124005100 - Societal Re-orientation - Gene	PURCHASE OF 2 UNITS OF DIGITAL TRANSMITERS	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124005200 - Societal Re-orientation - Gene	SINKING OF 1 NEW BOREHOLE TO COMPLEMENT	32010214 - BOREHOLES & OTHER WATER FACILIT	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,083,950.00	191,500.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
02100124005300 - Societal Re-orientation - Gene	COMPLETE ENGINE OVERHAULING OF ONE 500 K	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	700,000.00	5,134,500.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
02100124005400 - Societal Re-orientation - Gene	PURCHASE OF 1 TOYOTA STARLET ENTRY GRADE,	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	4,532,000.00	35,830,548.12	748,000.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
02100124005500 - Societal Re-orientation - Gene	PURCAHSE OF 2 UNITS HP DF1021D All-in-One TO	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	3,978,969.00	0.00	3,978,969.00	0.00	0.00	0.00	0.00	0.00
02100124005600 - Societal Re-orientation - Gene	PURCHASE OF 2 UNITS OF HP PROBOOK 400 G9C	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,679,940.00	0.00	1,679,940.00	0.00	0.00	0.00	0.00	0.00
02100124005700 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF HP 255 G7 - AMD QUAD	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	192,000.00	279,545.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124005800 - Societal Re-orientation - Gene	PURCHASE OF1 UNIT OF HP 15-DW1083W - INTE	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	173,000.00	502,040.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124005900 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF HP 15 - CELERON, 2.3GH	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	536,270.00	438,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006000 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF HP PRODESK 600 G4 - M	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	240,000.00	336,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006100 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF HP LASERJET PRO M477	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide		0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
02100124006200 - Societal Re-orientation - Gene	1 UNIT OF HP-LASERJET P2035 - PRINTER	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	399,350.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006300 - Societal Re-orientation - Gene	1 UNIT OF HP-LASERJET P2035/REPLACEMENT 30	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide		142,625.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006400 - Societal Re-orientation - Gene	PURCHADSE OF 1 UNIT OF HP SCANJET - PRO 250	32010503 - SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	216,790.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006500 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT HP SCANJET - 7000 SNW1/	32010503 - SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	462,105.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006600 - Societal Re-orientation - Gene	1 UNIT OF SHARP - AR 6020V+ADF/2 TRAYS PHOT	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	593,320.00	520,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124006700 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF D-LINK CLOUD NETWOR	32010550 - ROUTERS/SWITCHES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	30,000.00	47,922.00	43,199.00	0.00	181,500.00	0.00	181,500.00	0.00	0.00	0.00	0.00	0.00
02100124006800 - Societal Re-orientation - Gene	PURCHASE OF 40 UNITS GENUS12V 200AH INVER	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	173,800.00	0.00	0.00	0.00	10,751,566.22	0.00	10,751,566.22	0.00	0.00	0.00	0.00	0.00
02100124006900 - Societal Re-orientation - Gene	1 UNIT OF WESTERN DIGITAL4TB	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	41,123.00	102,690.00	0.00	0.00	55,998.00	0.00	55,998.00	0.00	0.00	0.00	0.00	0.00
02100124007000 - Societal Re-orientation - Gene	1 UNIT OF SEAGATE1TB	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	91,280.00	45,000.00	0.00	24,888.00	0.00	24,888.00	0.00	0.00	0.00	0.00	0.00
02100124007100 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF SEAGATE DVR/CCTV2TB	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	87,108.00	0.00	87,108.00	0.00	0.00	0.00	0.00	0.00
02100124007200 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF SANDISK 1TB	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	121,951.20	0.00	121,951.20	0.00	0.00	0.00	0.00	0.00
02100124007300 - Societal Re-orientation - Gene	PURCHASE OF 2 UNITS OF SONY PXW-Z289 HD EN	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	550,000.00	17,115,000.00	2,084,000.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
02100124007400 - Societal Re-orientation - Gene	PURCHASE OF 4 UNITS OF SONY HXR-NX200 CAM	32010554 - CAMERAS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	9,855,648.00	0.00	9,855,648.00	0.00	0.00	0.00	0.00	0.00
02100124007500 - Societal Re-orientation - Gene	O.B VAN WITH DSNG EQUIPMENT	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	238,645,152.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124007600 - Societal Re-orientation - Gene	PURCHASE OF DIGITAL MONITORING EQUIPMENT	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	2,230,400.00	2,053,800.00	1,734,110.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
02100124007700 - Societal Re-orientation - Gene	MICROWAVE LINKS	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	145,000.00	5,362,700.00	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
02100124007800 - Societal Re-orientation - Gene	PURCHASE OF IMAC PRO-SYSTEMS PLUS ACCESSO	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	16,886,800.00	1,949,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124007900 - Societal Re-orientation - Gene	EUROTEL TRASMITTER AMPLIFIER	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	40,000.00	3,423,000.00	0.00	0.00	16,799,400.00	0.00	16,799,400.00	0.00	0.00	0.00	0.00	0.00
02100124008000 - Societal Re-orientation - Gene	FLYAWAY KIT	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	97,677,004.49	0.00	97,677,004.49	0.00	0.00	0.00	0.00	0.00
02100124008100 - Societal Re-orientation - Gene	PURCHASE OF SATELLITE BROADCAST EQUIPMEN	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	60,000.00	15,974,000.00	0.00	0.00	13,688,400.00	0.00	13,688,400.00	0.00	0.00	0.00	0.00	0.00
02100124008200 - Societal Re-orientation - Gene	BLACK MAGIC VIDEO ASSIST	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	3,331,720.00	472,900.00	0.00	2,364,360.00	0.00	2,364,360.00	0.00	0.00	0.00	0.00	0.00
02100124008300 - Societal Re-orientation - Gene	MULTINETWORK BONDING ENCODER 4G	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
02100124008400 - Societal Re-orientation - Gene	XMAM Archival Server	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	22,820,000.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
02100124008500 - Societal Re-orientation - Gene	LIGHTING ARRESTOR	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	3,423,000.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
02100124008600 - Societal Re-orientation - Gene	REHABILITATION/REFURBISHMENT OF THE TRAN	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	5,705,000.00	0.00	0.00	10,204,080.00	0.00	10,204,080.00	0.00	0.00	0.00	0.00	0.00
02100124008700 - Societal Re-orientation - Gene	WIRELESS CAMERA SYSTEM	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
02100124008800 - Societal Re-orientation - Gene	STUDIO AUTOMATION EEQUIPMENT	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	43,554,000.00	0.00	43,554,000.00	0.00	0.00	0.00	0.00	0.00
02100124008900 - Societal Re-orientation - Gene	PURCHASE OF FIBRE OPTIC CONVERTER & ACCESS	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	683,000.00	3,423,000.00	1,547,589.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009000 - Societal Re-orientation - Gene	TVU PACK	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	17,115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009100 - Societal Re-orientation - Gene	VICTA 8 H.P LAWN MOWER	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	446,851.10	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009200 - Societal Re-orientation - Gene	PURCAHSE OF PLYSTER 4 BURNER OVEN GRILL G	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	36,000.00	123,456.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009300 - Societal Re-orientation - Gene	PURCHASE OF L.G 25L SMART INVERTER MICROV	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	49,000.00	60,473.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009400 - Societal Re-orientation - Gene	BOUNCING CASTLE CLIMBER	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	176,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009500 - Societal Re-orientation - Gene	SKYLAR BOUNCING CASTLE	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	142,625.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009600 - Societal Re-orientation - Gene	OUTDOOR SWING AND SLIDE CLIMBER	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	309,211.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009700 - Societal Re-orientation - Gene	FOREST HOUSE SLIDE AND SWING	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	251,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009800 - Societal Re-orientation - Gene	ELECTRIC CHILDREN SUV	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	125,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124009900 - Societal Re-orientation - Gene	CHILDREN MERRY GO ROUND	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	148,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124010000 - Societal Re-orientation - Gene	PLAYGROUND SLIDE	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	165,445.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124010100 - Societal Re-orientation - Gene	EXECUTIVE CHAIR OCO10	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	240,000.00	474,656.00	0.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
02100124010200 - Societal Re-orientation - Gene	0FFICE SWIVEL CHAIR	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	155,176.00	0.00	0.00	337,500.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
02100124010300 - Societal Re-orientation - Gene	18 /3FT TABLE+ SWIVEL CHAIR	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	481,250.00	0.00	481,250.00	0.00	0.00	0.00	0.00	0.00
02100124010400 - Societal Re-orientation - Gene	HIGH QUALITY PLASTIC CHAIRS	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	120,000.00	2,567,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124010500 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF WOODEN FURNITURE W	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	365,120.00	350,000.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
02100124010600 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF OFFICE TABLE 1.2M	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	278,000.00	370,825.00	130,000.00	0.00	612,500.00	0.00	612,500.00	0.00	0.00	0.00	0.00	0.00
02100124010700 - Societal Re-orientation - Gene	PROCUREMEMT OF 1 UNIT WORK STATION OH00	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
02100124010800 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF LG43" T.V LCD LED T.V S	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	176,855.00	0.00	0.00	247,500.00	0.00	247,500.00	0.00	0.00	0.00	0.00	0.00
02100124010900 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF HISENSE40'' T.V SET	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	184,842.00	0.00	0.00	194,998.75	0.00	194,998.75	0.00	0.00	0.00	0.00	0.00
02100124011000 - Societal Re-orientation - Gene	PROCUREMEMT OF 1 UNIT OF MIDEA VRF CENTR	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	154,850.00	2,359,969.08	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
02100124011100 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF MIDEA DEEP FREEZERH	32010610 - REFRIDGERATORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	240,608.38	0.00	0.00	171,875.00	0.00	171,875.00	0.00	0.00	0.00	0.00	0.00
02100124011200 - Societal Re-orientation - Gene	ACQUISITION OF 100 UNITS ENGLISH NIGERIAN M	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	10,269,000.00	142,000.00	0.00	7,777,500.00	0.00	7,777,500.00	0.00	0.00	0.00	0.00	0.00
02100124011300 - Societal Re-orientation - Gene	ACQUISITION OF 200 YORUBA NOLLYWOOD MOV	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	605,000.00	11,792,235.00	50,000.00	0.00	9,333,000.00	0.00	9,333,000.00	0.00	0.00	0.00	0.00	0.00
02100124011400 - Societal Re-orientation - Gene	PRODUCTION OF 20 DOCUMENTARIES DOCUMEN	32030110 - BROADCAST RIGHTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	44,000.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
02100124011500 - Societal Re-orientation - Gene	PURCHASE AND INSTALLATION OF SAGE 50 PREM	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,711,500.00	1,575,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124011600 - Societal Re-orientation - Gene	PROCUREMENT OF COMPUGRAPHICS BRODACST	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	570,500.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
02100124011700 - Societal Re-orientation - Gene	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	108,569.70	0.00	108,569.70	0.00	0.00	0.00	0.00	0.00

012300400100	**Ogun State Broadcasting Corporation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***4,171,750.00***	***294,092,107.03***	***5,185,255.00***	***0.00***	***334,342,677.10***	***0.00***	***334,342,677.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
02100124002400 - Societal Re-orientation - Gene	RENOVATION OF BOARD ROOM, WINDOWS,ALUL	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	516,350.00	5,247,500.00	1,990,495.00	0.00	6,434,565.92	0.00	6,434,565.92	0.00	0.00	0.00	0.00	0.00
02100124002500 - Societal Re-orientation - Gene	PURCHASE OF 1 GROWATT 80 KVA & PERKIN KVA	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	7,235,993.80	0.00	0.00	11,605,149.96	0.00	11,605,149.96	0.00	0.00	0.00	0.00	0.00
02100124002600 - Societal Re-orientation - Gene	PURCHASE OF 1 EACH OF NISSAN ALMERA ACENT	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	114,277,116.47	0.00	0.00	118,840,200.00	0.00	118,840,200.00	0.00	0.00	0.00	0.00	0.00
02100124002700 - Societal Re-orientation - Gene	PURCHASE OF 1 EACH OF HP COMPAQ, HP 15DW	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	3,247,750.00	140,000.00	0.00	5,049,775.20	0.00	5,049,775.20	0.00	0.00	0.00	0.00	0.00
02100124002800 - Societal Re-orientation - Gene	PURCHASE OF 2 PHPTOCOPIER MACHINE	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	335,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02100124002900 - Societal Re-orientation - Gene	PURCHASE OF 1 PAPER SHREDDER MACHINE-PAN	32010507 - SHREDDING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	148,330.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
02100124003000 - Societal Re-orientation - Gene	PURCHASE OF 1 SEPON EB-2042-4400 LUMES/36	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	456,400.00	0.00	0.00	591,090.00	0.00	591,090.00	0.00	0.00	0.00	0.00	0.00
02100124003100 - Societal Re-orientation - Gene	PURCHASE AND INSTALLATION OF GENUS SH 107	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,468,000.00	14,771,339.92	60,000.00	0.00	18,629,912.40	0.00	18,629,912.40	0.00	0.00	0.00	0.00	0.00
02100124003200 - Societal Re-orientation - Gene	PURCHASE OF 5 UNITS EACH OF 3 TERRABYTE AN	32010552 - COMPUTER STORAGE DEVICES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	556,500.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
02100124003300 - Societal Re-orientation - Gene	PURCHASE OF D LINK T1-WN881ND, HAUWEU, N	32010553 - NETWORKING DEVICES/PERIPHERALS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	467,736.00	0.00	0.00	885,428.00	0.00	885,428.00	0.00	0.00	0.00	0.00	0.00
02100124003400 - Societal Re-orientation - Gene	TRANSMITTER WITHOUT LINE, VISUAL STUDIO, A	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	852,400.00	139,483,559.44	2,651,000.00	0.00	160,669,854.38	0.00	160,669,854.38	0.00	0.00	0.00	0.00	0.00
02100124003500 - Societal Re-orientation - Gene	EXECUTIVE CHAIRS OT021-21-L, OT021-14 & RECE	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,000,000.00	1,745,730.00	0.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	0.00	0.00	0.00	0.00
02100124003600 - Societal Re-orientation - Gene	PURCHASE OF 2 UNITS EACH OF OFFICE TABLES, V	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,688,680.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
02100124003700 - Societal Re-orientation - Gene	PURCHASE OF AKT SLIDING DOOR/LOWCABINET,	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	231,375.40	0.00	0.00	253,478.75	0.00	253,478.75	0.00	0.00	0.00	0.00	0.00
02100124003800 - Societal Re-orientation - Gene	PURCHASE OF 1 UNIT OF SAMSUNG-43'/HDR	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	296,660.00	0.00	0.00	335,625.00	0.00	335,625.00	0.00	0.00	0.00	0.00	0.00
02100124003900 - Societal Re-orientation - Gene	PURCHASE OF WEYON WS511/5.1CH/BTSPKR/HO	32010605 - RADIO SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	314,916.00	173,760.00	0.00	499,875.00	0.00	499,875.00	0.00	0.00	0.00	0.00	0.00
02100124004000 - Societal Re-orientation - Gene	PURCHASE OF 10 UNITS OF HISENSE 1.5 SLIPT A/	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,757,140.00	170,000.00	0.00	3,059,979.60	0.00	3,059,979.60	0.00	0.00	0.00	0.00	0.00
02100124004100 - Societal Re-orientation - Gene	PURCHASE OF 6 UNITS OF OX18 INDUSTRIAL STA	32010609 - CEILING FANS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	88,998.00	0.00	0.00	371,080.08	0.00	371,080.08	0.00	0.00	0.00	0.00	0.00
02100124004200 - Societal Re-orientation - Gene	PURCHASE OF HISENSE SINGLE DOOR & SCANFRO	32010610 - REFRIDGERATORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	716,382.00	0.00	0.00	817,625.00	0.00	817,625.00	0.00	0.00	0.00	0.00	0.00
02100124004300 - Societal Re-orientation - Gene	PROCUREMENT OF 2 DJ PRO SOFTWARE	32030151 - SOFTWARE	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	1,360,000.00	0.00	0.00	1,960,066.88	0.00	1,960,066.88	0.00	0.00	0.00	0.00	0.00
02100124004400 - Societal Re-orientation - Gene	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	80,334.93	0.00	80,334.93	0.00	0.00	0.00	0.00	0.00

012301300100	**Ogun State Printing Corporation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,548,100.00***	***49,642,836.67***	***351,500.00***	***0.00***	***49,643,456.44***	***0.00***	***49,643,456.44***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124003200 - Reform of Government and G	MAINTENANCE OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	544,100.00	792,995.00	0.00	0.00	624,191.04	0.00	624,191.04	0.00	0.00	0.00	0.00	0.00
13100124003300 - Reform of Government and G	PURCHASE OF (1NO) DIRECT IMAGE MACHINE	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	39,481,965.95	0.00	0.00	17,003,480.00	0.00	17,003,480.00	0.00	0.00	0.00	0.00	0.00
13100124003400 - Reform of Government and G	PURCHASE OF 100 KVA MACANO GENERATOR SE	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	5,933,200.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124003500 - Reform of Government and G	PURCHASE OF (2NO) (HP SLIMLINE 290INTEL CELE	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	826,352.00	297,000.00	0.00	480,338.40	0.00	480,338.40	0.00	0.00	0.00	0.00	0.00
13100124003600 - Reform of Government and G	PURCHASE OF 2 (HP LASER JET M111A) PRINTERS	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	60,000.00	285,250.00	0.00	0.00	194,126.40	0.00	194,126.40	0.00	0.00	0.00	0.00	0.00
13100124003700 - Reform of Government and G	PURCHASE OF (1NO) 215A EXECUTIVE OFFICE CH	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	874,000.00	969,850.00	0.00	0.00	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00
13100124003800 - Reform of Government and G	PURCHASE OF (1NO) EXECUTIVE TABLES FOR OFF	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	70,000.00	479,220.00	0.00	0.00	440,000.00	0.00	440,000.00	0.00	0.00	0.00	0.00	0.00
13100124003900 - Reform of Government and G	PURCHASE OF 1 SAVE /FILE CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	228,200.00	0.00	0.00	362,500.00	0.00	362,500.00	0.00	0.00	0.00	0.00	0.00
13100124004000 - Reform of Government and G	PUCHASE OF 4 OF AIR CONDITIONER (1.5 SCANFR	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	524,857.72	0.00	0.00	1,393,728.00	0.00	1,393,728.00	0.00	0.00	0.00	0.00	0.00
13100124004100 - Reform of Government and G	PURCHASE OF 5 OX FAN	32010609 - CEILING FANS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	120,946.00	54,500.00	0.00	320,433.00	0.00	320,433.00	0.00	0.00	0.00	0.00	0.00
13100124004200 - Reform of Government and G	PURCHASE OF (1NO) PLATE BURNER	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124004300 - Reform of Government and G	PURCHASE OF (2NO) (HP PROBOOK 11 X 360 CELE	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	353,409.60	0.00	353,409.60	0.00	0.00	0.00	0.00	0.00
13100124004400 - Reform of Government and G	PURCHASE OF (9NOS) C003 EXECUTIVE OFFICE C	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	697,500.00	0.00	697,500.00	0.00	0.00	0.00	0.00	0.00
13100124004500 - Reform of Government and G	PURCHASE OF (9NOS) SMALL TABLES FOR OFFICE	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	731,250.00	0.00	731,250.00	0.00	0.00	0.00	0.00	0.00

012305500100	**Ogun State Signage and Advertising Agency**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***54,320,750.00***	***83,542,244.17***	***9,259,342.25***	***0.00***	***90,440,254.28***	***0.00***	***90,440,254.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124070600 - Reform of Government and G	CONSTRUCTION OF A STOREY BLOCK OFFICE DEV	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	1,250,000.00	5,845,971.85	748,567.25	0.00	28,624,311.00	0.00	28,624,311.00	0.00	0.00	0.00	0.00	0.00
13100124070700 - Reform of Government and G	COST OF DRILLING OF BOREHOLE	32010214 - BOREHOLES & OTHER WATER FACILIT	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,661,224.24	0.00	1,661,224.24	0.00	0.00	0.00	0.00	0.00
13100124070800 - Reform of Government and G	PURCHASE OF THREE (3) ELEPAQ GENERATING SE	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	2,060,750.00	7,061,200.00	0.00	0.00	1,481,250.00	0.00	1,481,250.00	0.00	0.00	0.00	0.00	0.00
13100124070900 - Reform of Government and G	PROCUREMENT OF TWO (2) Hyundai GRAND i10E	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	39,540,000.00	36,512,000.00	0.00	0.00	32,354,400.00	0.00	32,354,400.00	0.00	0.00	0.00	0.00	0.00
13100124071000 - Reform of Government and G	PURCHASE OF SIX (6) BAJAJ MOTOCYCLE FOR THE	32010407 - MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	4,636,453.50	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
13100124071100 - Reform of Government and G	PURCHASE OF EIGHT (8) HP PAVILION i5 CORE i5/	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	7,690,000.00	8,769,315.24	0.00	0.00	4,828,272.00	0.00	4,828,272.00	0.00	0.00	0.00	0.00	0.00
13100124071200 - Reform of Government and G	PURCHASE OF ONE (6)HP COLOUR PRO MFP M28	32010502 - PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	280,000.00	5,142,653.58	0.00	0.00	1,928,820.00	0.00	1,928,820.00	0.00	0.00	0.00	0.00	0.00
13100124071300 - Reform of Government and G	PURCHASE OF THREE (3) SHARP AR 6020 PHOTOC	32010505 - PHOTOCOPIERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
13100124071400 - Reform of Government and G	PROCUREMENT OF A PROJECTOR EPSON 1925W	32010508 - PROJECTORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00

13100124071500 - Reform of Government and G	PROCUREMEN OF TWO(2) INVERTERS	32010551 - UPS/INVERTERS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
13100124071600 - Reform of Government and G	PURCHASE OF THREE (3) PAPER SHREDDER MARC	32010555 - OTHER EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	3,500,000.00	3,993,500.00	244,562.50	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124071700 - Reform of Government and G	PURCHASE OF TWELVE (12) EXECUTIVE CHAIRS FO	32010601 - CHAIRS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	8,386,350.00	6,119,437.50	0.00	1,765,000.00	0.00	1,765,000.00	0.00	0.00	0.00	0.00	0.00
13100124071800 - Reform of Government and G	PURCHASE OF TWO (2) WORKSTATION BY 6	32010602 - TABLES	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	3,194,800.00	2,146,775.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124071900 - Reform of Government and G	PROCUREMENT OF TWO (2) FIRE POWER FIREPRO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
13100124072000 - Reform of Government and G	PURCHASE OF FIVE (5) HISENSE TELEVISION	32010604 - TELEVISION SETS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,470,625.00	0.00	1,470,625.00	0.00	0.00	0.00	0.00	0.00
13100124072100 - Reform of Government and G	PURCHASE OF THREE (3) HAIER THERMOCOOL HS	32010606 - AIR CONDITIONER	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	1,422,349.20	0.00	1,422,349.20	0.00	0.00	0.00	0.00	0.00
13100124072200 - Reform of Government and G	PROCUREMENT OF HAIER THERMOHRF-250LUX/D	32010610 - REFRIDGERATORS	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	988,500.00	0.00	988,500.00	0.00	0.00	0.00	0.00	0.00
13100124072300 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70831 - BROADCASTING AND PUBLISHING SERVIC	62742100 - State wide	0.00	0.00	0.00	0.00	2,924.34	0.00	2,924.34	0.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of Service															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***17,237,011.00***	***160,946,603.32***	***6,225,772.00***	***0.00***	***225,374,868.24***	***0.00***	***225,374,868.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124048100 - Reform of Government and G	Renovation government quarters at Ibara Housing	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,885,369.00	19,818,698.77	738,512.00	0.00	30,734,066.76	0.00	30,734,066.76	0.00	0.00	0.00	0.00	0.00
13100124048200 - Reform of Government and G	Purchase of One (1) Honda Auto Start Generating	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	4,152,099.00	0.00	0.00	1,993,250.00	0.00	1,993,250.00	0.00	0.00	0.00	0.00	0.00
13100124048300 - Reform of Government and G	Purchase of new 4 vechiles for the Bureau	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	499,950.00	37,316,495.10	0.00	0.00	149,328,000.00	0.00	149,328,000.00	0.00	0.00	0.00	0.00	0.00
13100124048400 - Reform of Government and G	Purchase of 2 motorcycles for the Bureau	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
13100124048500 - Reform of Government and G	Purchase 22 computers for the Bureau	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,219,880.00	13,202,160.00	2,236,630.00	0.00	5,637,132.00	0.00	5,637,132.00	0.00	0.00	0.00	0.00	0.00
13100124048600 - Reform of Government and G	To puchase 9 Printers for the Bureau	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	971,490.00	3,980,024.79	1,134,750.00	0.00	4,582,503.00	0.00	4,582,503.00	0.00	0.00	0.00	0.00	0.00
13100124048700 - Reform of Government and G	To puchase 6 Scanners for the Bureau	32010503 - SCANNERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,770,832.00	0.00	0.00	2,615,728.80	0.00	2,615,728.80	0.00	0.00	0.00	0.00	0.00
13100124048800 - Reform of Government and G	To puchase 6 Photocopiers for the Bureau	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	479,750.00	6,911,995.44	494,000.00	0.00	3,957,192.00	0.00	3,957,192.00	0.00	0.00	0.00	0.00	0.00
13100124048900 - Reform of Government and G	To puchase 12 Shredding Machines for the Burea	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	827,225.00	0.00	0.00	3,637,500.00	0.00	3,637,500.00	0.00	0.00	0.00	0.00	0.00
13100124049000 - Reform of Government and G	To puchase 4 Projectors for the Bureau	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,600,823.00	0.00	0.00	1,293,678.25	0.00	1,293,678.25	0.00	0.00	0.00	0.00	0.00
13100124049100 - Reform of Government and G	To puchase 2 Routhers/Swithes for the Bureau	32010550 - ROUTERS/SWITCHES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
13100124049200 - Reform of Government and G	To puchase 7 UPS/Inverters for the Bureau	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	696,900.00	6,119,728.40	474,700.00	0.00	1,558,394.47	0.00	1,558,394.47	0.00	0.00	0.00	0.00	0.00
13100124049300 - Reform of Government and G	To puchase 22 Computer Storage Devices for the	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	7,382,270.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
13100124049400 - Reform of Government and G	To puchase 28 Networking Devices/ Pheripherals	32010553 - NETWORKING DEVICES/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,392,590.50	497,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124049500 - Reform of Government and G	To puchase 5 Cameras for the Bureau	32010554 - CAMERAS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,886,246.00	0.00	0.00	503,982.00	0.00	503,982.00	0.00	0.00	0.00	0.00	0.00
13100124049600 - Reform of Government and G	To puchase 100 Other Equipment for the Bureau	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,473,590.00	7,637,954.41	0.00	0.00	1,654,447.20	0.00	1,654,447.20	0.00	0.00	0.00	0.00	0.00
13100124049700 - Reform of Government and G	To puchase 41 Chairs for the Bureau	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,345,172.00	8,004,115.00	200,000.00	0.00	3,392,500.00	0.00	3,392,500.00	0.00	0.00	0.00	0.00	0.00
13100124049800 - Reform of Government and G	To puchase 11 Tables for the Bureau	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,198,565.00	6,372,485.00	294,900.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
13100124049900 - Reform of Government and G	To puchase 7 Safes/ File cabinets/Cupboard for th	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,156,450.00	6,425,988.77	154,350.00	0.00	2,356,782.50	0.00	2,356,782.50	0.00	0.00	0.00	0.00	0.00
13100124050000 - Reform of Government and G	To puchase 5 Televisions set for the Bureau	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	707,000.00	5,220,075.00	0.00	0.00	998,125.00	0.00	998,125.00	0.00	0.00	0.00	0.00	0.00
13100124050100 - Reform of Government and G	To puchase 10 Radio Sets for the Bureau	32010605 - RADIO SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,528,803.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124050200 - Reform of Government and G	To puchased 7 Air conditioners for the Bureau	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	707,000.00	4,716,328.06	0.00	0.00	2,604,404.76	0.00	2,604,404.76	0.00	0.00	0.00	0.00	0.00
13100124050300 - Reform of Government and G	To puchased 17 Ceiling Fans for the Bureau	32010609 - CEILING FANS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	815,815.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124050400 - Reform of Government and G	To puchased 15 Shelves for the Bureau	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	248,965.00	1,871,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124050500 - Reform of Government and G	To puchased 6 Refidgerators for the Bureau	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	609,030.00	4,099,042.50	0.00	0.00	2,032,000.00	0.00	2,032,000.00	0.00	0.00	0.00	0.00	0.00
13100124050600 - Reform of Government and G	To puchased 2 Fire Proof Safes for the Bureau	32010650 - FIRE PROOF SAFES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	37,900.00	4,182,068.50	0.00	0.00	788,437.50	0.00	788,437.50	0.00	0.00	0.00	0.00	0.00

012500500100	Bureau of Establishments and Training															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***12,194,070.00***	***90,580,000.00***	***8,031,540.00***	***0.00***	***129,547,409.85***	***0.00***	***129,547,409.85***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124020200 - Reform of Government and G	Rehabilitation of seven classrooms at Staff Develo	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	2,078,000.00	35,012,001.18	747,000.00	0.00	56,512,136.43	0.00	56,512,136.43	0.00	0.00	0.00	0.00	0.00
13100124020300 - Reform of Government and G	Purchase of one Elepaq SV2800E2 15KVA	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	250,000.00	442,365.70	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
13100124020400 - Reform of Government and G	Purchase of one toyota hiace standard roof petro	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	29,108,286.20	0.00	0.00	43,973,287.33	0.00	43,973,287.33	0.00	0.00	0.00	0.00	0.00
13100124020500 - Reform of Government and G	Purchase of HP Colour laserjet Printer M255DW	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	950,000.00	2,846,375.00	1,412,000.00	0.00	4,923,095.28	0.00	4,923,095.28	0.00	0.00	0.00	0.00	0.00
13100124020600 - Reform of Government and G	Purchase of HP Colour laserjet Printer M255DW	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	250,000.00	3,993,500.00	712,000.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124020700 - Reform of Government and G	Purchase of2HP Scanjet 300 Flatbed Scanners	32010503 - SCANNERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	154,035.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
13100124020800 - Reform of Government and G	Purchase pf 2 Sharper 6020 Photocpy Machines	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	901,390.00	500,000.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124020900 - Reform of Government and G	Purchase of 5 paper shredder Machine sunwood $	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	100,000.00	541,975.00	0.00	0.00	356,250.00	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00
13100124021000 - Reform of Government and G	Purchases of Espon eb-s413300 lumen/3lcD/SVGA	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	180,800.00	228,884.92	0.00	0.00	540,007.38	0.00	540,007.38	0.00	0.00	0.00	0.00	0.00
13100124021100 - Reform of Government and G	Purchase of 15 Blue Gate 650VA Metal	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	353,710.00	50,000.00	0.00	429,318.00	0.00	429,318.00	0.00	0.00	0.00	0.00	0.00
13100124021200 - Reform of Government and G	Purchase of 4 workstation and 10 venetian windo	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,665,200.00	3,696,840.00	250,000.00	0.00	3,900,002.25	0.00	3,900,002.25	0.00	0.00	0.00	0.00	0.00
13100124021300 - Reform of Government and G	Purchase of 50 Office chairs	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	821,600.00	1,460,480.00	1,214,400.00	0.00	2,754,999.96	0.00	2,754,999.96	0.00	0.00	0.00	0.00	0.00
13100124021400 - Reform of Government and G	purchase of 5 Executive tables, 15 small office and	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	425,000.00	2,493,085.00	232,200.00	0.00	2,412,500.00	0.00	2,412,500.00	0.00	0.00	0.00	0.00	0.00
13100124021500 - Reform of Government and G	Purchase of 10 power 4 drawer fireproof cabinet(	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	744,000.00	2,852,500.00	0.00	0.00	2,568,565.00	0.00	2,568,565.00	0.00	0.00	0.00	0.00	0.00
13100124021600 - Reform of Government and G	Purchase of 10 Hisense 32'' Television	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	499,470.00	1,369,200.00	460,000.00	0.00	492,500.00	0.00	492,500.00	0.00	0.00	0.00	0.00	0.00
13100124021700 - Reform of Government and G	Purchase of 10 Hisense 1.5 hp and Hisense 3hp/fl	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,480,000.00	2,900,422.00	1,476,940.00	0.00	3,911,149.20	0.00	3,911,149.20	0.00	0.00	0.00	0.00	0.00
13100124021800 - Reform of Government and G	Purchase of 12 Half Glass & Metal File cabinet bo	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	750,000.00	1,369,200.00	732,000.00	0.00	1,957,060.00	0.00	1,957,060.00	0.00	0.00	0.00	0.00	0.00
13100124021900 - Reform of Government and G	Purchase of 5 Refridgerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	855,750.00	245,000.00	0.00	887,500.00	0.00	887,500.00	0.00	0.00	0.00	0.00	0.00
13100124022000 - Reform of Government and G	Monitoring and Evalaution of capital projects	32030152 - MONITORING AND EVALUATION OF C	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	423,841.02	0.00	423,841.02	0.00	0.00	0.00	0.00	0.00

014000100100	Office of Auditor General (State)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***13,375,000.00***	***75,000,000.00***	***2,495,000.00***	***0.00***	***38,574,984.74***	***0.00***	***100,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124094200 - Reform of Government and G	Partiontiong of Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	18,915,617.37	0.00	0.00	5,500,539.84	0.00	6,457,802.10	0.00	0.00	0.00	0.00	0.00
13100124094300 - Reform of Government and G	Installation of 3HD security Light	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	865,334.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124094400 - Reform of Government and G	Procurement of 3 set 0f 50KW Electric Transmissi	32010207 - ELECTRICITY TRANSMISSION NETWOR	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,760,646.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124094500 - Reform of Government and G	procurement of 1 Haier Thermocool generator se	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	884,731.40	0.00	0.00	752,375.00	0.00	752,375.00	0.00	0.00	0.00	0.00	0.00
13100124094600 - Reform of Government and G	Purchases of 1 Toyota Hilux for office use	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	28,362,085.39	0.00	0.00	0.00	0.00	60,353,400.00	0.00	0.00	0.00	0.00	0.00
13100124094700 - Reform of Government and G	Procurement of 10 Dell LATITUDE Computer sets	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	6,200,000.00	10,115,500.00	0.00	0.00	10,597,310.40	0.00	10,597,310.40	0.00	0.00	0.00	0.00	0.00
13100124094800 - Reform of Government and G	Procurement of 12 Zoos Parks&Reserves of Printe	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	988,000.00	1,369,200.00	245,000.00	0.00	4,405,176.00	0.00	4,405,176.00	0.00	0.00	0.00	0.00	0.00
13100124094900 - Reform of Government and G	Procurement of 2 set of Richomp Sharp photocop	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,198,050.00	250,000.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
13100124095000 - Reform of Government and G	Procurement of 20 paper Shredder Machine	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	220,000.00	0.00	0.00	0.00	1,625,000.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
13100124095100 - Reform of Government and G	Procurement of 1 set of projectors	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124095200 - Reform of Government and G	Procurement of 10 set of Sharp Ups/INVERTER	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,952,000.00	969,850.00	250,000.00	0.00	1,617,968.88	0.00	1,617,968.88	0.00	0.00	0.00	0.00	0.00
13100124095300 - Reform of Government and G	Procurement of Computers Storage Devices [17] (	32010552 - COMPUTER STORAGE DEVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,376,293.96	0.00	1,376,293.96	0.00	0.00	0.00	0.00	0.00
13100124095400 - Reform of Government and G	Purchases of 10 office chair	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,026,900.00	250,000.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	0.00	0.00	0.00	0.00
13100124095500 - Reform of Government and G	Purchases of 15 Office Tables	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,072,540.00	250,000.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
13100124095600 - Reform of Government and G	Procurement of 3 set 0f Cabine	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	250,000.00	0.00	0.00	0.00	0.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
13100124095700 - Reform of Government and G	Procurement of 9 Hisense 32" Television sets	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	245,000.00	1,312,150.00	250,000.00	0.00	1,108,125.00	0.00	1,846,875.00	0.00	0.00	0.00	0.00	0.00
13100124095800 - Reform of Government and G	Procurement of 6 sets of Binatone Industrial Radi	32010605 - RADIO SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	478,649.50	250,000.00	0.00	564,000.00	0.00	940,000.00	0.00	0.00	0.00	0.00	0.00
13100124095900 - Reform of Government and G	Purchases of 4 set of Proton 12KW of Air Conditio	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	3,100,000.00	2,874,920.65	250,000.00	0.00	1,886,510.40	0.00	1,886,510.40	0.00	0.00	0.00	0.00	0.00
13100124096000 - Reform of Government and G	Procurement of 10 set of Metal File Cabinet	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124096100 - Reform of Government and G	Purchases of7 set of LG Single one Door	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	220,000.00	884,275.00	250,000.00	0.00	1,152,375.00	0.00	1,975,500.00	0.00	0.00	0.00	0.00	0.00
13100124096200 - Reform of Government and G	Procurement of 5 Haws Portable Eyewash Station	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
13100124096300 - Reform of Government and G	To install 9 Appsoft pos.	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,909,550.00	250,000.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124096400 - Reform of Government and G	MonitorIng of Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	2,750.26	0.00	2,750.26	0.00	0.00	0.00	0.00	0.00

014000200100	Office of Auditor General (L/Govt.)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***6,637,500.00***	***75,000,000.00***	***2,233,000.00***	***0.00***	***38,574,984.74***	***0.00***	***76,944,828.06***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124060600 - Reform of Government and G	PURCHASE OF ONE (1)SUMEC FIREMAN FPG 8800	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124060700 - Reform of Government and G	PURCHASE OF TWO (2)IMPORTED IRONDOORS FO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	248,000.00	0.00	0.00	0.00	566,298.04	0.00	566,298.04	0.00	0.00	0.00	0.00	0.00
13100124060800 - Reform of Government and G	PURCHASE OF TWENTY (20) LENOVO V15 CORE i3	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,400,000.00	2,880,000.00	248,500.00	0.00	1,454,880.00	0.00	1,454,880.00	0.00	0.00	0.00	0.00	0.00
13100124060900 - Reform of Government and G	PURCHASE OF TEN (10) LENOVO THINK CENTRE P	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
13100124061000 - Reform of Government and G	PURCHASE OF TEN (10)HP LASERJET PRO M477FD	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	3,651,200.00	0.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
13100124061100 - Reform of Government and G	PURCHASE OF FIVE (5) SHARP - AR 6020	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,966,600.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
13100124061200 - Reform of Government and G	PURCHASE OF SIXTY (60) SENATOR ROTATING CH/	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,187,500.00	2,316,230.00	748,500.00	0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124061300 - Reform of Government and G	PURCHASE OF FIFTEEN (15) EXECUTIVE OFFICE TA	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,738,400.00	0.00	0.00	3,937,500.00	0.00	3,937,500.00	0.00	0.00	0.00	0.00	0.00
13100124061400 - Reform of Government and G	PURCHASE OF ONE (1)CONFERENCE TABLE OHO1	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
13100124061500 - Reform of Government and G	PURCHASE OF TEN (10)3 DRAWER /METAL FILLIN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124061600 - Reform of Government and G	PURCHASE OF TEN (10) HISENSE - 32" /SMART LE	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,053,800.00	738,000.00	0.00	1,288,437.50	0.00	1,288,437.50	0.00	0.00	0.00	0.00	0.00
13100124061700 - Reform of Government and G	PURCHASE OF FIVE (5) HISENSE INVERTER - 2HP	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,460,480.00	0.00	0.00	1,982,329.20	0.00	1,982,329.20	0.00	0.00	0.00	0.00	0.00
13100124061800 - Reform of Government and G	PURCHASE OF FIFTEEN (15)CENTURY 18/RECAHR(	32010609 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
13100124061900 - Reform of Government and G	PURCHASE OF EIGHT (8) LG 221 ALL B/215L	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	3,085,264.00	0.00	0.00	2,508,000.00	0.00	2,508,000.00	0.00	0.00	0.00	0.00	0.00
13100124062000 - Reform of Government and G	PAINTS AND PAINTING WORKS FOR 20 TWENTY (	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,224,000.00	2,407,575.21	0.00	0.00	2,940,000.00	0.00	2,940,000.00	0.00	0.00	0.00	0.00	0.00
13100124062100 - Reform of Government and G	PURCHASE OF 1 TOYOTA HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	240,000.00	44,777,010.79	0.00	0.00	0.00	0.00	38,369,843.32	0.00	0.00	0.00	0.00	0.00
13100124062200 - Reform of Government and G	PURCHASE OF 2 LAMINATING EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	2,338,000.00	6,663,440.00	498,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

014000300100	Audit Service Commission															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***10,000,000.00***	***0.00***	***0.00***	***5,141,497.51***	***0.00***	***5,141,497.51***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124156500 - Reform of Government and G	Partitioniong of Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	361,478.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124156600 - Reform of Government and G	Procurement of one [1] HP 15 DW 119&one Acer	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,735,100.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
13100124156700 - Reform of Government and G	procurement of [3] Three HP Pro404N Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	547,680.00	0.00	0.00	454,203.51	0.00	454,203.51	0.00	0.00	0.00	0.00	0.00
13100124156800 - Reform of Government and G	pruchases of Two [2] Sharp AR-7024/Monochrom	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	410,760.00	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
13100124156900 - Reform of Government and G	Procurement of four [4] Executive Chairs	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,297,317.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
13100124157000 - Reform of Government and G	Procurement of Three [3] Conference Tables	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,574,580.00	0.00	0.00	483,750.00	0.00	483,750.00	0.00	0.00	0.00	0.00	0.00
13100124157100 - Reform of Government and G	Procurement of Six [6] Hisense 32" Television sets	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,312,150.00	0.00	0.00	536,250.00	0.00	536,250.00	0.00	0.00	0.00	0.00	0.00
13100124157200 - Reform of Government and G	Procurement of Four [4] Polystar HP Air Conditio	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,053,514.75	0.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
13100124157300 - Reform of Government and G	Procurement of Three [3] Sliver Refridgerators	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	707,420.00	0.00	0.00	490,500.00	0.00	490,500.00	0.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					22,051,020.00	84,985,952.22	3,954,000.00	0.00	249,042,548.53	0.00	249,042,548.53	0.00	0.00	0.00	0.00	0.00
13100124087000 - Reform of Government and G	office partitioning (Aluminium) and some rehabili	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	2,410,000.00	10,451,484.00	1,474,000.00	0.00	10,237,977.18	0.00	10,237,977.18	0.00	0.00	0.00	0.00	0.00
13100124087100 - Reform of Government and G	Purchase of 3 10KVA Sunmec Fireman Power Gen	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,937,418.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124087200 - Reform of Government and G	Purchase of 3 JAC Frison T8 Pro PickupManual, 4V	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	935,000.00	10,839,500.00	0.00	0.00	137,176,460.55	0.00	137,176,460.55	0.00	0.00	0.00	0.00	0.00
13100124087300 - Reform of Government and G	Purchase of 30 HP 200 G4 AioAIO/CORE I5/8GB R	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	4,443,520.00	11,598,800.00	1,980,000.00	0.00	15,735,438.00	0.00	15,735,438.00	0.00	0.00	0.00	0.00	0.00
13100124087400 - Reform of Government and G	Purchase of 11 SHARPAR-B351T Printers	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,412,000.00	3,181,108.00	0.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
13100124087500 - Reform of Government and G	Purchase of 11 HP PRO3500F1 scanners	32010503 - SCANNERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,300,740.00	0.00	0.00	3,558,984.00	0.00	3,558,984.00	0.00	0.00	0.00	0.00	0.00
13100124087600 - Reform of Government and G	Purchase of 7 CANON IMAGE RUNNER 2204N/A3/	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	250,000.00	2,829,680.00	0.00	0.00	4,293,180.00	0.00	4,293,180.00	0.00	0.00	0.00	0.00	0.00
13100124087700 - Reform of Government and G	Purchase of 8 PAPER SHREDDER MACHINE REXEL	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	507,745.00	0.00	0.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124087800 - Reform of Government and G	Purchase of 2 ACER P128HP DLP4000 LUMENS Pr	32010508 - PROJECTORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	661,780.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
13100124087900 - Reform of Government and G	Purchase of 5 FLUKE DSX 8000 FLUKE NETWORK	32010550 - ROUTERS/SWITCHES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	4,137,266.00	0.00	0.00	9,644,100.00	0.00	9,644,100.00	0.00	0.00	0.00	0.00	0.00
13100124088000 - Reform of Government and G	Purchase of 10 BLUE GATE ONLINE /3KVA	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,858,689.00	0.00	0.00	3,997,635.00	0.00	3,997,635.00	0.00	0.00	0.00	0.00	0.00
13100124088100 - Reform of Government and G	Purchase of 53 Chuko Flash Drive..	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	427,875.00	0.00	0.00	2,924,340.00	0.00	2,924,340.00	0.00	0.00	0.00	0.00	0.00
13100124088200 - Reform of Government and G	Purchase of 5 FLUKE DSX 8000 FLUKE NETWORK	32010553 - NETWORKING DEVICES/PERIPHERALS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	872,000.00	7,256,760.00	250,000.00	0.00	7,590,840.00	0.00	7,590,840.00	0.00	0.00	0.00	0.00	0.00
13100124088300 - Reform of Government and G	Purchase of 1 Canon Camera	32010554 - CAMERAS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,528,940.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124088400 - Reform of Government and G	Purchase of other equipment like flash , hard Driv	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,198,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124088500 - Reform of Government and G	Purchase of 35 EXECUTIVE CHAIR OCO12	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,035,000.00	5,981,122.00	0.00	0.00	11,937,500.00	0.00	11,937,500.00	0.00	0.00	0.00	0.00	0.00
13100124088600 - Reform of Government and G	Purchase of 35 EXECUTIVE TABLE OT011 -16	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	875,000.00	6,754,720.00	0.00	0.00	15,387,500.00	0.00	15,387,500.00	0.00	0.00	0.00	0.00	0.00
13100124088700 - Reform of Government and G	Purchase of 11 ATK 3-IN-1 FULL HEIGHT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	950,000.00	2,230,451.90	0.00	0.00	5,483,555.00	0.00	5,483,555.00	0.00	0.00	0.00	0.00	0.00
13100124088800 - Reform of Government and G	Purchase of 8 HISENSE55" Television	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,041,000.00	2,033,262.00	250,000.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	0.00	0.00	0.00	0.00
13100124088900 - Reform of Government and G	Purchase of 8 Radio Sets	32010605 - RADIO SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	855,065.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124089000 - Reform of Government and G	Purchase of 17 BRUHM SPLIT 1HP SPLIT	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,430,500.00	3,417,291.58	0.00	0.00	4,224,115.80	0.00	4,224,115.80	0.00	0.00	0.00	0.00	0.00
13100124089100 - Reform of Government and G	Purchase of 5 Stools	32010607 - STOOLS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,540,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124089200 - Reform of Government and G	Purchase of book Shelves for commission Library	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124089300 - Reform of Government and G	Purchase of 2 PANASONIC VENTILATING FAN FV 3	32010609 - CEILING FANS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	456,400.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
13100124089400 - Reform of Government and G	Purchase of 7 LG TOP FREEZER225L-REF 222SLCL	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,274,493.58	0.00	0.00	2,100,875.00	0.00	2,100,875.00	0.00	0.00	0.00	0.00	0.00
13100124089500 - Reform of Government and G	Purchase of 2 GUBABI DS-106 FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	959,000.00	1,925,010.77	0.00	0.00	878,720.00	0.00	878,720.00	0.00	0.00	0.00	0.00	0.00

014800100100	State Independent Electoral Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					6,645,240.00	28,692,316.78	3,910,500.00	0.00	26,841,851.71	0.00	26,841,851.71	0.00	0.00	0.00	0.00	0.00
13100124096500 - Reform of Government and G	Renovation of 10 Offices	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	609,740.00	10,510,122.36	965,000.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
13100124096600 - Reform of Government and G	CONSTRUCTION OF BOREHOLE	32010214 - BOREHOLES & OTHER WATER FACILIT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	982,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124096700 - Reform of Government and G	Procurement of 5 DELL PRECISION 3000CORE I3/8	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,882,650.00	830,500.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
13100124096800 - Reform of Government and G	Procument of 5 Hp Lasserjet Pro	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
13100124096900 - Reform of Government and G	Procurement of 2 SHARPAR 6020 Photocopier	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	900,000.00	901,390.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124097000 - Reform of Government and G	Procurement of 7 BLUE GATE 25KVA UPS	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	210,000.00	1,484,576.78	0.00	0.00	783,963.29	0.00	783,963.29	0.00	0.00	0.00	0.00	0.00
13100124097100 - Reform of Government and G	Procurement of 48pieces of 15 A SOCKET	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	5,278,836.50	0.00	0.00	132,000.00	0.00	132,000.00	0.00	0.00	0.00	0.00	0.00
13100124097200 - Reform of Government and G	Procurement of 3 Extension Socket of 13AMP	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
13100124097300 - Reform of Government and G	Procurement of 5 CIRCUIT BREAKER ABB 63AMPS	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	143,750.00	0.00	143,750.00	0.00	0.00	0.00	0.00	0.00
13100124097400 - Reform of Government and G	Procurement of 4CIRCUIT BREAKER/SCHNEIDER 4	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00
13100124097500 - Reform of Government and G	Procurement of 5 POWER PLUS CABLE REEL13AM	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	118,750.00	0.00	118,750.00	0.00	0.00	0.00	0.00	0.00
13100124097600 - Reform of Government and G	Procurement of 15WIRELESS BLUETOOTH DOUGL	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	72,797.40	0.00	72,797.40	0.00	0.00	0.00	0.00	0.00
13100124097700 - Reform of Government and G	Procurement of 9 CANON 725	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	145,594.80	0.00	145,594.80	0.00	0.00	0.00	0.00	0.00
13100124097800 - Reform of Government and G	Procurement of 10 CROWN53A BLACK CATRIDGE	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
13100124097900 - Reform of Government and G	Procurement of 3 CANON MF3010	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	671,976.00	0.00	671,976.00	0.00	0.00	0.00	0.00	0.00
13100124098000 - Reform of Government and G	Procurement of 5 NEXUS5000VA VOLT. REGULAT	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	293,750.00	0.00	293,750.00	0.00	0.00	0.00	0.00	0.00
13100124098100 - Reform of Government and G	Procurement of 1 GENUS12V 200AH	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	268,789.16	0.00	268,789.16	0.00	0.00	0.00	0.00	0.00
13100124098200 - Reform of Government and G	Procurement of 1 LUMINOUS TUBULAR220AH/12	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	211,548.00	0.00	211,548.00	0.00	0.00	0.00	0.00	0.00
13100124098300 - Reform of Government and G	Procurement of 30 FLASHDRIVEOTG 64GB	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	317,322.00	0.00	317,322.00	0.00	0.00	0.00	0.00	0.00
13100124098400 - Reform of Government and G	Procurement of 4 SANDISK/SSD/G-DRIVE/3.2 USB	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	686,908.80	0.00	686,908.80	0.00	0.00	0.00	0.00	0.00
13100124098500 - Reform of Government and G	Procurement of 7 ROTATING CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,708,077.00	995,000.00	0.00	656,250.00	0.00	656,250.00	0.00	0.00	0.00	0.00	0.00
13100124098600 - Reform of Government and G	Procurement of 7 0FFICE SWIVEL CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
13100124098700 - Reform of Government and G	Procument of 2 EXECUTIVE CHAIR OC007A	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
13100124098800 - Reform of Government and G	Procurent of 7 EXECUTIVE TABLE OT021 -14	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,101,065.00	900,000.00	0.00	1,268,750.00	0.00	1,268,750.00	0.00	0.00	0.00	0.00	0.00
13100124098900 - Reform of Government and G	Procurement of 10 SMALL OFFICE TABLE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	812,500.00	0.00	812,500.00	0.00	0.00	0.00	0.00	0.00
13100124099000 - Reform of Government and G	Procurement of 8 HISENSE32"/SMART LED Televis	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	887,500.00	462,105.00	220,000.00	0.00	1,030,750.00	0.00	1,030,750.00	0.00	0.00	0.00	0.00	0.00
13100124099100 - Reform of Government and G	Procurement of 2 LG50" Television	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	666,500.00	0.00	666,500.00	0.00	0.00	0.00	0.00	0.00
13100124099200 - Reform of Government and G	Procurement of 2 LG GET COOL SPLIT1.5 HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,871,000.00	0.00	0.00	0.00	691,388.64	0.00	691,388.64	0.00	0.00	0.00	0.00	0.00
13100124099300 - Reform of Government and G	Procurement of 3 HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,969,366.00	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
13100124099400 - Reform of Government and G	Procurement of 4 ATK FULL HEIGHT CABINET	32010608 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,888,008.14	0.00	0.00	702,975.00	0.00	702,975.00	0.00	0.00	0.00	0.00	0.00
13100124099500 - Reform of Government and G	Procurement of 5 NEXUS NX-175130L	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	185,000.00	1,506,120.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
13100124099600 - Reform of Government and G	APPORTIONMENTOF MONITORINGAND EVALUAT	32030152 - MONITORING AND EVALUATION OF C	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,857.64	0.00	3,857.64	0.00	0.00	0.00	0.00	0.00

014900100100	Local Government Service Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					9,961,000.00	43,000,000.00	1,950,000.00	0.00	84,429,325.79	0.00	84,429,325.79	0.00	0.00	0.00	0.00	0.00
13100124145800 - Reform of Government and G	FENCING OF THE AGENCY LANDED PROPERTY	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	500,000.00	7,791,899.57	0.00	0.00	5,575,355.04	0.00	5,575,355.04	0.00	0.00	0.00	0.00	0.00
13100124145900 - Reform of Government and G	PURCHASE OF ONE (1) 150KVA MIKANO PERKINS	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	23,618,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124146000 - Reform of Government and G	PURCAHSE OF ONE(1) TOYOTA HIACE STANDARD	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
13100124146100 - Reform of Government and G	PURCHASE OF 6 LENOVO V330a-22ALL-IN-ONE, C	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	2,131,000.00	746,641.88	0.00	0.00	6,029,615.76	0.00	6,029,615.76	0.00	0.00	0.00	0.00	0.00
13100124146200 - Reform of Government and G	PURCHASE OF FIVE(5) HP-OFFICE JET, PRO 8023,	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	960,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124146300 - Reform of Government and G	PURCHASE OF FIVE(5) SETS OF SOFA CHAIRS, THIR	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	2,250,000.00	5,485,357.50	1,000,000.00	0.00	21,572,782.33	0.00	21,572,782.33	0.00	0.00	0.00	0.00	0.00
13100124146400 - Reform of Government and G	PURCHASE OF THREE(3) CONFERENCE TABLES AN	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	3,090,000.00	4,623,902.50	950,000.00	0.00	10,183,584.98	0.00	10,183,584.98	0.00	0.00	0.00	0.00	0.00
13100124146500 - Reform of Government and G	PURCHASE OF 10 TELEVISION SET @ THE RATE N	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	1,030,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124146600 - Reform of Government and G	PURCHASE OF THREE (3) HAIER THERMOCOOL 19	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	733,498.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124146700 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,787.68	0.00	2,787.68	0.00	0.00	0.00	0.00	0.00

014903500200	Bureau of Local Government Pensions															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					3,568,800.00	33,671,768.38	1,426,000.00	0.00	16,919,740.96	0.00	16,919,740.96	0.00	0.00	0.00	0.00	0.00
13100124022100 - Reform of Government and G	REHABILITATION & TILING OF 351 SQM OF OFFIC	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71021 - OLD AGE	62742100 - State wide	0.00	5,553,817.50	0.00	0.00	2,227,600.44	0.00	2,227,600.44	0.00	0.00	0.00	0.00	0.00
13100124022200 - Reform of Government and G	PROCUREMENT OF 1 UNIT OF HIER THERMOCOO	32010305 - POWER GENERATING SETS	71021 - OLD AGE	62742100 - State wide	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
13100124022300 - Reform of Government and G	PROCUREMENT OF 4 UNITS OF HP 4GB RAM CON	32010501 - COMPUTERS	71021 - OLD AGE	62742100 - State wide	485,000.00	1,300,430.00	312,000.00	0.00	1,413,638.40	0.00	1,413,638.40	0.00	0.00	0.00	0.00	0.00
13100124022400 - Reform of Government and G	PROCUREMENT OF 4 UNITS OF HP PRINTERS	32010502 - PRINTERS	71021 - OLD AGE	62742100 - State wide	0.00	1,118,180.00	136,000.00	0.00	1,082,628.00	0.00	1,082,628.00	0.00	0.00	0.00	0.00	0.00
13100124022500 - Reform of Government and G	PROCUREMENT OF 2 UNITS OF 2 HP PRO SCANN	32010503 - SCANNERS	71021 - OLD AGE	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
13100124022600 - Reform of Government and G	PROCUREMENT OF 2 UNIT OFSHARP PHOTOCOP	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62742100 - State wide	0.00	1,380,610.00	0.00	0.00	1,275,510.00	0.00	1,275,510.00	0.00	0.00	0.00	0.00	0.00
13100124022700 - Reform of Government and G	PROCUREMENT OF 2 UNITS O FACER PROJECTO	32010508 - PROJECTORS	71021 - OLD AGE	62742100 - State wide	246,800.00	366,146.90	0.00	0.00	510,204.00	0.00	510,204.00	0.00	0.00	0.00	0.00	0.00
13100124022800 - Reform of Government and G	PROCUREMENT OF 2 UNITS OFCENTURY 5000 W	32010551 - UPS/INVERTERS	71021 - OLD AGE	62742100 - State wide	0.00	502,040.00	0.00	0.00	251,991.00	0.00	251,991.00	0.00	0.00	0.00	0.00	0.00
13100124022900 - Reform of Government and G	PROCUREMENT OF1CANON ROUTERS/SWITCHES	32010550 - ROUTERS/SWITCHES	71021 - OLD AGE	62742100 - State wide	0.00	444,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124023000 - Reform of Government and G	PROCUREMENT OF 5 UNITS OF TOSHIBA 500GB C	32010552 - COMPUTER STORAGE DEVICES	71021 - OLD AGE	62742100 - State wide	38,000.00	125,510.00	0.00	0.00	257,466.36	0.00	257,466.36	0.00	0.00	0.00	0.00	0.00
13100124023100 - Reform of Government and G	PROCUREMENT OF 2 UNITS OF GRAND NET 800 X	32010553 - NETWORKING DEVICES/PERIPHERALS	71021 - OLD AGE	62742100 - State wide	0.00	530,565.00	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
13100124023200 - Reform of Government and G	PROCUREMENT OF1 SAMSUNG CAMERAS	32010554 - CAMERAS	71021 - OLD AGE	62742100 - State wide	429,000.00	433,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124023300 - Reform of Government and G	PROCUREMENT OF 9 UNITS OF OFFICE 2152A CH	32010601 - CHAIRS	71021 - OLD AGE	62742100 - State wide	400,000.00	2,744,105.00	480,000.00	0.00	1,037,500.00	0.00	1,037,500.00	0.00	0.00	0.00	0.00	0.00
13100124023400 - Reform of Government and G	PROCUREMENT OF 4 UNITS OF EXECUTIVE OFFIC	32010602 - TABLES	71021 - OLD AGE	62742100 - State wide	479,000.00	1,437,660.00	0.00	0.00	757,500.00	0.00	757,500.00	0.00	0.00	0.00	0.00	0.00
13100124023500 - Reform of Government and G	PROCUREMENT OF 2 UNITS OF SAFES/FILES CABI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71021 - OLD AGE	62742100 - State wide	250,000.00	3,378,012.65	0.00	0.00	606,655.00	0.00	606,655.00	0.00	0.00	0.00	0.00	0.00
13100124023600 - Reform of Government and G	PROCUREMENT OF 2 UNITS OF HIER THERMOCO	32010606 - AIR CONDITIONER	71021 - OLD AGE	62742100 - State wide	1,241,000.00	1,192,345.00	498,000.00	0.00	611,031.51	0.00	611,031.51	0.00	0.00	0.00	0.00	0.00
13100124023700 - Reform of Government and G	PROCUREMENT OF 2 UNITS HIER THERMOCOOL	32010610 - REFRIDGERATORS	71021 - OLD AGE	62742100 - State wide	0.00	1,055,425.00	0.00	0.00	488,000.00	0.00	488,000.00	0.00	0.00	0.00	0.00	0.00
13100124023800 - Reform of Government and G	PROCUREMENT OF 2 UNITS OF VALBERG FRS120	32010650 - FIRE PROOF SAFES	71021 - OLD AGE	62742100 - State wide	0.00	3,331,779.33	0.00	0.00	912,516.25	0.00	912,516.25	0.00	0.00	0.00	0.00	0.00
13100124023900 - Reform of Government and G	PROCUREMENT OF 1 UNITS SOFTWARE FOR PENS	32030151 - SOFTWARE	71021 - OLD AGE	62742100 - State wide	0.00	4,335,800.00	0.00	0.00	2,862,120.00	0.00	2,862,120.00	0.00	0.00	0.00	0.00	0.00
13100124024000 - Reform of Government and G	PROCUREMENT OF 2 UNITSOF 32 LG & 43 LG TEL	32010604 - TELEVISION SETS	71021 - OLD AGE	62742100 - State wide	0.00	492,912.00	0.00	0.00	355,500.00	0.00	355,500.00	0.00	0.00	0.00	0.00	0.00

015700100100	Ministry of Special Duties & Inter-governmental															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					33,653,575.34	1,080,616,178.69	7,235,744.45	0.00	999,999,537.86	0.00	999,999,537.86	0.00	0.00	0.00	0.00	0.00
13100124072400 - Reform of Government and G	RENOVATION OF GOVERNMENT STRUCTURE(OFF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70133 - OTHER GENERAL SERVICES	62742100 - State wide	3,679,533.32	354,781,250.00	932,800.00	0.00	61,218,258.00	0.00	61,218,258.00	0.00	0.00	0.00	0.00	0.00
13100124072500 - Reform of Government and G	CONSTRUCTION OF ONE (1NO) WAREHOUSE IN O	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	293,321,936.22	0.00	293,321,936.22	0.00	0.00	0.00	0.00	0.00
13100124072600 - Reform of Government and G	RENOVATION OF GOVERNMENT STRUCTURE(GOV	32010102 - LAND & BUILDINGS - RESIDENTIAL	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	350,000,000.00	4,444,444.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124072700 - Reform of Government and G	CONSTRUCTION OF TEN (10 NOS) MODERN MARK	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	2,468,410.22	0.00	0.00	0.00	143,622,426.00	0.00	143,622,426.00	0.00	0.00	0.00	0.00	0.00
13100124072800 - Reform of Government and G	PURCHASE OF TWO (2NOS) GENERATOR	32010305 - POWER GENERATING SETS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	249,000.00	0.00	0.00	0.00	1,275,000.00	0.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
13100124072900 - Reform of Government and G	PURCHASE OF THREE (3NOS) MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	17,860,465.12	20,153,876.49	0.00	0.00	122,639,867.60	0.00	122,639,867.60	0.00	0.00	0.00	0.00	0.00
13100124073000 - Reform of Government and G	PURCHASE OF FIFTEEN (15NOS) LAPTOP/ COMPU	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	1,570,000.00	2,973,320.00	0.00	0.00	4,860,576.62	0.00	4,860,576.62	0.00	0.00	0.00	0.00	0.00
13100124073100 - Reform of Government and G	PURCHASE OF TEN (10NOS) PRINTERS	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	730,000.00	1,848,420.00	0.00	0.00	1,871,577.60	0.00	1,871,577.60	0.00	0.00	0.00	0.00	0.00
13100124073200 - Reform of Government and G	PURCHASE OF TWO (2NOS) SCANNERS	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	433,580.00	0.00	0.00	721,752.00	0.00	721,752.00	0.00	0.00	0.00	0.00	0.00
13100124073300 - Reform of Government and G	PURCHASE OF THREE (3NOS) PHOTOCOPIER MAC	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,398,683.42	0.00	0.00	1,903,932.00	0.00	1,903,932.00	0.00	0.00	0.00	0.00	0.00
13100124073400 - Reform of Government and G	PURCHASE OF FOUR (4NOS) UPS	32010551 - UPS/INVERTERS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	125,500.00	766,752.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
13100124073500 - Reform of Government and G	PURCHASE OF ONE (1NO) CAMERA	32010552 - COMPUTER STORAGE DEVICES	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	207,319.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124073600 - Reform of Government and G	PURCHASE OF ONE (1NO) CAMERA	32010554 - CAMERAS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	559,090.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
13100124073700 - Reform of Government and G	PURCHASE OF FIFTY-THREE (53NOS) CHAIRS	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	2,259,833.34	3,776,710.00	0.00	0.00	4,966,250.00	0.00	4,966,250.00	0.00	0.00	0.00	0.00	0.00
13100124073800 - Reform of Government and G	PURCHASE OF THIRTY-TWO (32NOS) TABLES	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	1,337,333.34	3,594,150.00	0.00	0.00	3,520,000.00	0.00	3,520,000.00	0.00	0.00	0.00	0.00	0.00

13100124073900 - Reform of Government and G	PURCHASE OF ELEVEN (11NOS) SAFE/CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	210,000.00	1,706,155.57	0.00	0.00	1,860,000.00	0.00	1,860,000.00	0.00	0.00	0.00	0.00	0.00
13100124074000 - Reform of Government and G	PURCHASE OF TEN (10NOS) TELEVISION	32010604 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	577,000.00	1,807,344.00	0.00	0.00	2,155,750.00	0.00	2,155,750.00	0.00	0.00	0.00	0.00	0.00
13100124074100 - Reform of Government and G	PURCHASE OF FIFTEEN (15NOS) AIR CONDITIONE	32010606 - AIR CONDITIONER	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	2,004,500.00	4,621,038.59	0.00	0.00	4,866,226.20	0.00	4,866,226.20	0.00	0.00	0.00	0.00	0.00
13100124074200 - Reform of Government and G	PURCHASE OF TWENTY (20NOS) RECHARGEABLE/	32010609 - CEILING FANS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	45,000.00	674,331.00	0.00	0.00	1,459,059.00	0.00	1,459,059.00	0.00	0.00	0.00	0.00	0.00
13100124074300 - Reform of Government and G	PURCHASE OF TEN (10NOS) REFRIDGERATOR/WA	32010610 - REFRIDGERATORS	70133 - OTHER GENERAL SERVICES	62710200 - ABEOKUTA SOUTH	537,000.00	1,996,750.00	0.00	0.00	1,640,625.00	0.00	1,640,625.00	0.00	0.00	0.00	0.00	0.00
13100124074400 - Reform of Government and G	PURCHASE OF FIRE TRUCKS AND FIRE FIGHTING E	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	329,317,407.92	1,858,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124074500 - Reform of Government and G	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	400,918.80	0.00	400,918.80	0.00	0.00	0.00	0.00	0.00
13100124074600 - Reform of Government and G	CONSTRUCTION OF ONE (1NO) WAREHOUSE IN O	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70133 - OTHER GENERAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	346,463,426.82	0.00	346,463,426.82	0.00	0.00	0.00	0.00	0.00

015700200100	State Operation Coordinating Unit(SOCU)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***35,439,151.08***	***960,000.00***	***0.00***	***15,209,432.26***	***0.00***	***15,209,432.26***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
03100124000600 - Poverty Alleviation - General	PROCUREMENT OF SUMMEC FIRMAN ECO8990ES	32010305 - POWER GENERATING SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	513,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124000700 - Poverty Alleviation - General	PROCUREMENT OF TOYOTA - Hilux - 4WD DC AC	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	27,615,884.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124000800 - Poverty Alleviation - General	PROCUREMENT OF HP 14-CF218NIAINETEL AND A	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	2,567,250.00	0.00	0.00	8,821,978.51	0.00	8,821,978.51	0.00	0.00	0.00	0.00	0.00
03100124000900 - Poverty Alleviation - General	PROCUREMENT OF HPCOLOR PRO MFR M283FDN	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	410,760.00	0.00	0.00	2,198,914.53	0.00	2,198,914.53	0.00	0.00	0.00	0.00	0.00
03100124001000 - Poverty Alleviation - General	PROCUREMENT OF ESPON EB-2255U - 5000 LUM	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	530,565.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001100 - Poverty Alleviation - General	PROCUREMENT OF 300W/12V MONO/ SUN FITM	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,951,110.00	960,000.00	0.00	2,044,061.40	0.00	2,044,061.40	0.00	0.00	0.00	0.00	0.00
03100124001200 - Poverty Alleviation - General	PROCUREMENT OF SANDISK 1TB	32010552 - COMPUTER STORAGE DEVICES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	758,780.37	0.00	758,780.37	0.00	0.00	0.00	0.00	0.00
03100124001300 - Poverty Alleviation - General	PROCUREMENT OF GLOBACOM NETWORK MIFI R	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	387,630.60	0.00	387,630.60	0.00	0.00	0.00	0.00	0.00
03100124001400 - Poverty Alleviation - General	PROCUREMENT OF CWAY 6F-BYB53 -	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124001500 - Poverty Alleviation - General	PROCUREMENT OF FIRE POWER 4-DRAWER FIREP	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,233,991.50	0.00	0.00	799,080.57	0.00	799,080.57	0.00	0.00	0.00	0.00	0.00
03100124001600 - Poverty Alleviation - General	PROCUREMENT OF ORL 60" CEILING FAN - SHORT	32010609 - CEILING FANS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	34,230.00	0.00	0.00	198,986.28	0.00	198,986.28	0.00	0.00	0.00	0.00	0.00
03100124001700 - Poverty Alleviation - General	PROCUREMENT OF HISENSE REF29DCA - 225L/DO	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	239,610.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

015700400100	Ogun State Road Safety Advisory Council (Specia															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***50,000,000.00***	***0.00***	***0.00***	***119,958,153.36***	***0.00***	***119,958,153.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124058200 - Reform of Government and G	RENOVATION OF 2 NOS OF FIRE STATIIONS AND N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	50,000,000.00	0.00	0.00	34,825,015.32	0.00	34,825,015.32	0.00	0.00	0.00	0.00	0.00
13100124058300 - Reform of Government and G	SINKING OF 4 NOS OF DIRECT INDUSTRIAL BOREH	32010214 - BOREHOLES & OTHER WATER FACILIT	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	11,333,280.00	0.00	11,333,280.00	0.00	0.00	0.00	0.00	0.00
13100124058400 - Reform of Government and G	PURCHASE OF MERCEDEZ BENZ WATER TANKER &	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	73,795,304.33	0.00	73,795,304.33	0.00	0.00	0.00	0.00	0.00
13100124058500 - Reform of Government and G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,553.71	0.00	4,553.71	0.00	0.00	0.00	0.00	0.00

015700500100	Ogun State Fire and Safety Services															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***299,845,641.16***	***0.00***	***299,845,641.16***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124058600 - Reform of Government and G	CONSTRUCTION OF ONE ULTRA MODERN FIRE ST	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	101,283,666.00	0.00	101,283,666.00	0.00	0.00	0.00	0.00	0.00
13100124058700 - Reform of Government and G	PROCUREMENT AND INSTALLATION OF 13 NOS P	32010207 - ELECTRICITY TRANSMISSION NETWOR	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,236,000.00	0.00	2,236,000.00	0.00	0.00	0.00	0.00	0.00
13100124058800 - Reform of Government and G	SINKING OF 1 NOS OF DEEP WELL INDUSTRIAL BO	32010214 - BOREHOLES & OTHER WATER FACILIT	70321 - FIRE PROTECTION SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,220,000.00	0.00	12,220,000.00	0.00	0.00	0.00	0.00	0.00
13100124058900 - Reform of Government and G	PURCHASE AND INSTALLATION OF 40 NOS SOLAR	32010251 - TRAFFIC /STREET LIGHTS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,020,000.00	0.00	2,020,000.00	0.00	0.00	0.00	0.00	0.00
13100124059000 - Reform of Government and G	PURCHASE OF 13 NOS POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,546,500.00	0.00	7,546,500.00	0.00	0.00	0.00	0.00	0.00
13100124059100 - Reform of Government and G	PURCHASE OF 8 NOS OF COMPUTERS	32010501 - COMPUTERS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,047,535.60	0.00	3,047,535.60	0.00	0.00	0.00	0.00	0.00
13100124059200 - Reform of Government and G	PURCHASE OF 6 NOS OF PRINTERS	32010502 - PRINTERS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,605,276.00	0.00	1,605,276.00	0.00	0.00	0.00	0.00	0.00
13100124059300 - Reform of Government and G	PURCHASE OF 1 NOS OF PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
13100124059400 - Reform of Government and G	PURCHASE OF 2 NOS OF TYPEWRITERS	32010506 - TYPE-WRITERS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	159,830.00	0.00	159,830.00	0.00	0.00	0.00	0.00	0.00
13100124059500 - Reform of Government and G	PURCHASE OF 6 NOS OF UPS	32010551 - UPS/INVERTERS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	750,373.20	0.00	750,373.20	0.00	0.00	0.00	0.00	0.00
13100124059600 - Reform of Government and G	PURCHASE OF 6 HARD DISK DRIVES AND 6 FLASH	32010552 - COMPUTER STORAGE DEVICES	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	328,521.60	0.00	328,521.60	0.00	0.00	0.00	0.00	0.00
13100124059700 - Reform of Government and G	PURCHASE OF 1 NOS OF DIGITAL CAMERA	32010554 - CAMERAS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	245,450.00	0.00	245,450.00	0.00	0.00	0.00	0.00	0.00
13100124059800 - Reform of Government and G	PURCHASE OF EXECUTIVE CHAIRS, VISITOR'S CHA	32010601 - CHAIRS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	11,636,250.00	0.00	11,636,250.00	0.00	0.00	0.00	0.00	0.00
13100124059900 - Reform of Government and G	PURCHASE OF EXECUTIVE TABLES, OFFICE TABLES	32010602 - TABLES	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,945,000.00	0.00	5,945,000.00	0.00	0.00	0.00	0.00	0.00
13100124060000 - Reform of Government and G	PURCHASE OF 10 NOS OF METAL FILING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,112,312.50	0.00	2,112,312.50	0.00	0.00	0.00	0.00	0.00
13100124060100 - Reform of Government and G	PURCHASE OF 17 TELEVISION SETS	32010604 - TELEVISION SETS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,346,875.00	0.00	4,346,875.00	0.00	0.00	0.00	0.00	0.00
13100124060200 - Reform of Government and G	PURCHASE OF 22 AIR CONDITIONERS AND 22 QAS	32010606 - AIR CONDITIONER	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,794,455.12	0.00	8,794,455.12	0.00	0.00	0.00	0.00	0.00
13100124060300 - Reform of Government and G	PURCHASE OF 10 CEILING FANS AND STANDING F	32010609 - CEILING FANS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,226,978.40	0.00	1,226,978.40	0.00	0.00	0.00	0.00	0.00
13100124060400 - Reform of Government and G	PURCHASE OF 1 NOS OF FIRE FIGHTING TRUCK AN	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	132,978,800.00	0.00	132,978,800.00	0.00	0.00	0.00	0.00	0.00
13100124060500 - Reform of Government and G	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70321 - FIRE PROTECTION SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	702,285.74	0.00	702,285.74	0.00	0.00	0.00	0.00	0.00

016100100100	Secretary to the State Government (SSG)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***100,000,000.00***	***100,000,000.00***	***0.00***	***0.00***	***102,130,765.12***	***0.00***	***102,130,765.12***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124134600 - Reform of Government and G	RENOVATION AND REHABILITATION OF OFFICE BU	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	22,580,993.92	23,133,413.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124134700 - Reform of Government and G	REHABILITATION OF RESIDENTIAL BUILDING	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	10,000,000.00	12,525,854.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124134800 - Reform of Government and G	INSTALLATION OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,049,720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124134900 - Reform of Government and G	PURCHASE OF ONE (1) ELEMAX SHX8000DI - 7.5KV	32010304 - POWER PLANTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,806,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124135000 - Reform of Government and G	PURCHASE OF ONE (1) PERKINS 150KVA/SOUND P	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124135100 - Reform of Government and G	PURCHASE OF ONE (1)Toyota Hilux 2WD, Double	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	33,561,000.00	24,631,081.34	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
13100124135200 - Reform of Government and G	PURCHASE OF ONE (1) ENGINE TOYOTA HIACE@N	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,840,000.00	0.00	2,840,000.00	0.00	0.00	0.00	0.00	0.00
13100124135300 - Reform of Government and G	PURCHASE OF ONE (1) JAC JS3 SUVAuto, 1.6L, Pet	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	32,430,134.82	0.00	32,430,134.82	0.00	0.00	0.00	0.00	0.00
13100124135400 - Reform of Government and G	PURCHASE OF FIVE (5) HP 15CORE i3, 8gb ram, 1T	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	6,248,900.00	6,248,900.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
13100124135500 - Reform of Government and G	PURCHASE OF ONE (1) APPLE MACBOOK AIR M2/	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
13100124135600 - Reform of Government and G	PURCHASE OF FIVE (5) HP PRO ONE 400 G2 All-in-	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,554,131.00	0.00	2,554,131.00	0.00	0.00	0.00	0.00	0.00
13100124135700 - Reform of Government and G	PURCHASE OF TWO (2) HP LASERJET M211D	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,015,490.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
13100124135800 - Reform of Government and G	PURCHASE OF THREE (3)HP404DN/58A/58X TONE	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,142,430.00	0.00	0.00	0.00	1,362,618.00	0.00	1,362,618.00	0.00	0.00	0.00	0.00	0.00
13100124135900 - Reform of Government and G	PURCHASE OF TWO (2)CANON - XA 15 CAMCORD	32010554 - CAMERAS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	3,909,907.39	2,587,813.52	0.00	0.00	2,101,393.39	0.00	2,101,393.39	0.00	0.00	0.00	0.00	0.00
13100124136000 - Reform of Government and G	PURCHASE OF ONE (1) HP SCANJET PRO4500 FN1	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	74,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136100 - Reform of Government and G	PURCHASE OF THREE (3)SHARP AR-7024/MONOC	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,662,280.00	1,996,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136200 - Reform of Government and G	PURCHASE OF THREE (3)SPIRAL BINDINDING - BIG	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,175,200.00	1,061,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136300 - Reform of Government and G	PURCHASE OF FIVE (5)SPIRAL BINDINDING - SMAL	32010509 - BINDING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	94,920.00	1,365,548.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136400 - Reform of Government and G	PURCHASE OFTEN (10) LG FLASH DRIVE wit ANTIV	32010552 - COMPUTER STORAGE DEVICES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	28,250.00	340,303.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136500 - Reform of Government and G	PURCHASE OF ONE (1) HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,647,862.89	2,764,682.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136600 - Reform of Government and G	PURCHASE OFTHREE(3) OCRAP	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,659,405.00	1,688,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124136700 - Reform of Government and G	PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,672,400.00	2,738,400.00	0.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	0.00	0.00	0.00	0.00
13100124136800 - Reform of Government and G	PURCHASE OF TEN (10) OFFICE CHAIR	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124136900 - Reform of Government and G	PURCHASE OF TEN (10) SMALL OFFICE TABLE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	3,189,368.50	2,538,725.00	0.00	0.00	812,500.00	0.00	812,500.00	0.00	0.00	0.00	0.00	0.00
13100124137000 - Reform of Government and G	PURCHASE OF TEN (10) CONFREENCE TABLE	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	0.00	0.00	0.00	3,187,500.00	0.00	3,187,500.00	0.00	0.00	0.00	0.00	0.00
13100124137100 - Reform of Government and G	PURCHASE OF ONE (1) ATK MEDIUM CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,813,650.00	3,162,089.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124137200 - Reform of Government and G	PURCHASE OF TWO (2) LG 43''	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	624,325.00	1,450,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124137300 - Reform of Government and G	PURCHASE OF TWO (2) LG-900WATTS-XBOOM-BL	32010605 - RADIO SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	1,051,465.00	630,402.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124137400 - Reform of Government and G	PURCHASE OF TWO (2)HISENSE 2HP FLOOR STAN	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	847,500.00	2,315,089.00	0.00	0.00	1,189,643.91	0.00	1,189,643.91	0.00	0.00	0.00	0.00	0.00
13100124137500 - Reform of Government and G	PURCHASE OF TWO (2) HISENSE TG2HP	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,507,781.15	684,600.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
13100124137600 - Reform of Government and G	PURCHASE OF TWO (2) OXINDUSTRIAL 18'' STAND	32010609 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	2,507,781.15	684,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124137700 - Reform of Government and G	PURCHASE OF ONE (1) LG 221 ALLB /215L	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,579,654.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100100	Ministry of Agriculture															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***116,266,942.50***	***1,976,313,725.58***	***18,940,880.00***	***0.00***	***1,092,185,989.92***	***0.00***	***1,092,185,989.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010224017800 - Agriculture sector coordinatio	RENOVATION OF SEVEN (7NOS) OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	500,000.00	37,980,450.60	0.00	0.00	43,554,000.00	0.00	43,554,000.00	0.00	0.00	0.00	0.00	0.00
01010224017900 - Agriculture sector coordinatio	Upgrading of Veterinary Clinic to Hospital with an	32010150 - LAND & BUILDINGS - HOSPITALS	70421 - AGRICULTURE	62742100 - State wide	0.00	61,415,150.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224018000 - Agriculture sector coordinatio	CONSTRUCTION OF TWO (2) OPEN STALL OF 5 BY	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70421 - AGRICULTURE	62742100 - State wide	0.00	179,474,736.00	0.00	0.00	51,621,639.33	0.00	51,621,639.33	0.00	0.00	0.00	0.00	0.00
01010224018100 - Agriculture sector coordinatio	CONSTRUCTION OF TEN (10) CONCRETE WATERIN	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	124,494,336.99	0.00	0.00	24,166,248.00	0.00	24,166,248.00	0.00	0.00	0.00	0.00	0.00
01010224018200 - Agriculture sector coordinatio	OPENING UP OF RURAL ROADS LEADING TO SELE	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	141,861,600.00	0.00	141,861,600.00	0.00	0.00	0.00	0.00	0.00
01010224018300 - Agriculture sector coordinatio	Provision of Electrification materials for installatio	32010207 - ELECTRICITY TRANSMISSION NETWOR	70421 - AGRICULTURE	62742100 - State wide	0.00	12,195,578.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224018400 - Agriculture sector coordinatio	CONSTRUCTION OF SINKING WELL AND PLUMBIN	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62742100 - State wide	0.00	16,003,782.55	0.00	0.00	54,106,512.00	0.00	54,106,512.00	0.00	0.00	0.00	0.00	0.00
01010224018500 - Agriculture sector coordinatio	Purchase of Power Generating set for the use of	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	5,378,217.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224018600 - Agriculture sector coordinatio	Purchase on one (1) Kia Picanto1.0L, LX, AT	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	3,845,760.00	194,024,388.19	0.00	0.00	20,159,280.00	0.00	20,159,280.00	0.00	0.00	0.00	0.00	0.00
01010224018700 - Agriculture sector coordinatio	Purchase of one (1)Toyota Hilux 2WD, Double Cab	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
01010224018800 - Agriculture sector coordinatio	Toyota Hilux 4WD, Double Cabin, Shell Spec, Petr	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	394,000.00	0.00	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
01010224018900 - Agriculture sector coordinatio	Purchase of 5nos of Motor Cycles for farm operat	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	0.00	20,250,056.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224019000 - Agriculture sector coordinatio	PURCHASE OF TWELVE (12 NOS) HPDESKTOP CO	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	1,071,395.00	3,650,852.50	1,567,900.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
01010224019100 - Agriculture sector coordinatio	PURCHASE OF TEN 5 PRINTERS TO REPLACE THE	32010502 - PRINTERS	70421 - AGRICULTURE	62742100 - State wide	477,755.00	867,160.00	530,000.00	0.00	1,661,274.00	0.00	1,661,274.00	0.00	0.00	0.00	0.00	0.00
01010224019200 - Agriculture sector coordinatio	PURCHASE OF FIVE (5) HP SCANNER MACHINE	32010503 - SCANNERS	70421 - AGRICULTURE	62742100 - State wide	227,250.00	490,630.00	275,600.00	0.00	1,002,986.40	0.00	1,002,986.40	0.00	0.00	0.00	0.00	0.00
01010224019300 - Agriculture sector coordinatio	PURCHASE OF FOUR (4) SHARP PRODUCT PHOTO	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,565,452.00	551,200.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
01010224019400 - Agriculture sector coordinatio	PURCHASE OF ONE UNIT OF BLUE GATE UPS/INV	32010508 - PROJECTORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	330,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224019500 - Agriculture sector coordinatio	Purchase of 3BLUE GATE UPS	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	317,575.00	70,742.00	63,600.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
01010224019600 - Agriculture sector coordinatio	PURCHASE OF COMPUTER STORAGE DEVICES (10	32010552 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	86,373.70	37,100.00	0.00	317,322.00	0.00	317,322.00	0.00	0.00	0.00	0.00	0.00
01010224019700 - Agriculture sector coordinatio	PURCHASE OF NETWORKING DEVICES/PHERIPHER	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
01010224019800 - Agriculture sector coordinatio	PURCHASE OF CAMERA DEVICES FOR COVERAGE	32010554 - CAMERAS	70421 - AGRICULTURE	62742100 - State wide	748,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224019900 - Agriculture sector coordinatio	PURCHASE OF SEVENTY - FIVE (75) UNITS OF OFFI	32010601 - CHAIRS	70421 - AGRICULTURE	62742100 - State wide	984,750.00	4,381,440.00	228,000.00	0.00	4,575,000.00	0.00	4,575,000.00	0.00	0.00	0.00	0.00	0.00
01010224020000 - Agriculture sector coordinatio	PURCHASE OF FIFTY (50) UNITS OF TABLES FOR TH	32010602 - TABLES	70421 - AGRICULTURE	62742100 - State wide	909,000.00	5,562,375.00	227,250.00	0.00	4,062,500.00	0.00	4,062,500.00	0.00	0.00	0.00	0.00	0.00
01010224020100 - Agriculture sector coordinatio	PURCHASE OF TEN (10) SAFE/FILE CABINETS/CUP	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62742100 - State wide	227,850.00	616,995.75	0.00	0.00	1,225,000.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00
01010224020200 - Agriculture sector coordinatio	PURCHASE OF TEN (10) HISENSE 65'' (2)/32' (8) TE	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62742100 - State wide	423,000.00	1,312,150.00	0.00	0.00	3,352,500.00	0.00	3,352,500.00	0.00	0.00	0.00	0.00	0.00
01010224020300 - Agriculture sector coordinatio	PURCHASE OF TWO (2) HISENSE LEDTV/43A4H/SN	32010605 - RADIO SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	371,250.00	0.00	371,250.00	0.00	0.00	0.00	0.00	0.00
01010224020400 - Agriculture sector coordinatio	PURCHASE OF TWELVE (12) 2HRS POWER SLIT HIS	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62742100 - State wide	0.00	3,501,729.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00

01010224020500 - Agriculture sector coordinatio	Purchase of 8nos of Shelves for purpose of book	32010608 - SHELVES	70421 - AGRICULTURE	62742100 - State wide	0.00	1,217,711.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224020600 - Agriculture sector coordinatio	PURCHASE OF TWENTY (20) BIG OX CEILING FANS	32010609 - CEILING FANS	70421 - AGRICULTURE	62742100 - State wide	184,000.00	731,666.25	0.00	0.00	391,986.00	0.00	391,986.00	0.00	0.00	0.00	0.00	0.00
01010224020700 - Agriculture sector coordinatio	PURCHASE OF TWENTY (20) LG SINGLE DOOR /20	32010610 - REFRIDGERATORS	70421 - AGRICULTURE	62742100 - State wide	222,200.00	1,246,542.50	0.00	0.00	5,387,500.00	0.00	5,387,500.00	0.00	0.00	0.00	0.00	0.00
01010224020800 - Agriculture sector coordinatio	PURCHASE OF (5) FIRE PROOF SAFE FOR FIVE DEP	32010650 - FIRE PROOF SAFES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,375,000.00	0.00	1,375,000.00	0.00	0.00	0.00	0.00	0.00
01010224020900 - Agriculture sector coordinatio	Oil Palm Production at Eweje and Asero	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	0.00	0.00	0.00	2,000,373.00	0.00	2,000,373.00	0.00	0.00	0.00	0.00	0.00
01010224021000 - Agriculture sector coordinatio	Plantain Production at Eweje O.F.I and Asero	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	0.00	0.00	0.00	27,374,933.40	0.00	27,374,933.40	0.00	0.00	0.00	0.00	0.00
01010224021100 - Agriculture sector coordinatio	Maize Production at Ogun Central, Ogun East and	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	20,579,265.00	0.00	20,579,265.00	0.00	0.00	0.00	0.00	0.00
01010224021200 - Agriculture sector coordinatio	ACQUIRING OF LAND FOR FARMING AND POULTR	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
01010224021300 - Agriculture sector coordinatio	Raising and distribution of improved varities of se	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	62,220,000.00	0.00	62,220,000.00	0.00	0.00	0.00	0.00	0.00
01010224021400 - Agriculture sector coordinatio	Purchase and Installation of 1 Spectrophotomete	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	436,248.91	0.00	436,248.91	0.00	0.00	0.00	0.00	0.00
01010224021500 - Agriculture sector coordinatio	Demarcation of the 1 main Laboratory	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	327,186.76	0.00	327,186.76	0.00	0.00	0.00	0.00	0.00
01010224021600 - Agriculture sector coordinatio	Purchase of 2 Ambulatory Kits(Automatic Syringe	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	2,617,494.16	0.00	2,617,494.16	0.00	0.00	0.00	0.00	0.00
01010224021700 - Agriculture sector coordinatio	Purchase of 2 unit Coolers	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	109,062.23	0.00	109,062.23	0.00	0.00	0.00	0.00	0.00
01010224021800 - Agriculture sector coordinatio	Purchase of 1 Water Test Kits PH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	272,655.57	0.00	272,655.57	0.00	0.00	0.00	0.00	0.00
01010224021900 - Agriculture sector coordinatio	purchase of 2 Restraining Equipments	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	436,248.91	0.00	436,248.91	0.00	0.00	0.00	0.00	0.00
01010224022000 - Agriculture sector coordinatio	purchase of 2 Blow Pipe and Extension	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	654,373.53	0.00	654,373.53	0.00	0.00	0.00	0.00	0.00
01010224022100 - Agriculture sector coordinatio	Installation of 1 Ultrasonography Machine the vet	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	1,308,747.08	0.00	1,308,747.08	0.00	0.00	0.00	0.00	0.00
01010224022200 - Agriculture sector coordinatio	Installation of 1 Auto Hematology analyzer machi	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	654,373.54	0.00	654,373.54	0.00	0.00	0.00	0.00	0.00
01010224022300 - Agriculture sector coordinatio	Purchase of Mycotoxins Rapid test Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	10,906,223.74	0.00	10,906,223.74	0.00	0.00	0.00	0.00	0.00
01010224022400 - Agriculture sector coordinatio	Purchase of 20 Automated Drinkers and accesorri	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,271,867.07	0.00	3,271,867.07	0.00	0.00	0.00	0.00	0.00
01010224022500 - Agriculture sector coordinatio	Purchase of Big Bowl Drinkers at Turkey Station	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	684,911.41	0.00	684,911.41	0.00	0.00	0.00	0.00	0.00
01010224022600 - Agriculture sector coordinatio	Purchase of 65 Plank Feeders at Turkey Station	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62721200 - IKENNE	0.00	0.00	0.00	0.00	10,633,567.99	0.00	10,633,567.99	0.00	0.00	0.00	0.00	0.00
01010224022700 - Agriculture sector coordinatio	Purchase of 37 Feeders for ikenne Broilers	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	0.00	0.00	0.00	605,295.69	0.00	605,295.69	0.00	0.00	0.00	0.00	0.00
01010224022800 - Agriculture sector coordinatio	Purchase of 1 Drinking Troughs & Feeders for Ran	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	272,655.56	0.00	272,655.56	0.00	0.00	0.00	0.00	0.00
01010224022900 - Agriculture sector coordinatio	Purchase of 200 Transporting Crates for poultry t	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	0.00	0.00	0.00	5,344,698.00	0.00	5,344,698.00	0.00	0.00	0.00	0.00	0.00
01010224023000 - Agriculture sector coordinatio	Purchase of 2 Forage Choppers for commercial Fo	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	763,435.59	0.00	763,435.59	0.00	0.00	0.00	0.00	0.00
01010224023100 - Agriculture sector coordinatio	Purchase of Weighing scale for feed Production fo	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	545,311.14	0.00	545,311.14	0.00	0.00	0.00	0.00	0.00
01010224023200 - Agriculture sector coordinatio	Production of 4 Bag Closer for feed Production	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62721200 - IKENNE	0.00	0.00	0.00	0.00	145,201.57	0.00	145,201.57	0.00	0.00	0.00	0.00	0.00
01010224023300 - Agriculture sector coordinatio	Purchase of 37 Feeders for Ayetoro Broilers	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,271,867.07	0.00	3,271,867.07	0.00	0.00	0.00	0.00	0.00
01010224023400 - Agriculture sector coordinatio	Purchase of 20 Automated Drinkers and accesorri	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	605,295.69	0.00	605,295.69	0.00	0.00	0.00	0.00	0.00
01010224023500 - Agriculture sector coordinatio	PURCHASE & INSTALLATION OF ONE SAGE 50CLO	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
01010224023600 - Agriculture sector coordinatio	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,724,739.51	0.00	2,724,739.51	0.00	0.00	0.00	0.00	0.00
20100124005200 - CLIMATE CHANGE - General	Raising of 500 live turkey to maturity @ Kotopo tu	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	105,734,407.50	1,222,914,709.69	15,460,230.00	0.00	18,673,453.96	0.00	18,673,453.96	0.00	0.00	0.00	0.00	0.00
20100124005300 - CLIMATE CHANGE - General	Rearing of DOC Broiler for 6 weeks and Ikenne (co	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62721200 - IKENNE	0.00	29,350,035.94	0.00	0.00	39,634,140.00	0.00	39,634,140.00	0.00	0.00	0.00	0.00	0.00
20100124005400 - CLIMATE CHANGE - General	Snailery demonstration project (200 breeders + co	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	45,199,571.17	0.00	0.00	1,625,186.40	0.00	1,625,186.40	0.00	0.00	0.00	0.00	0.00
20100124005500 - CLIMATE CHANGE - General	Rabbit demonstration project (50 does and 5 buck	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,000,001.12	0.00	0.00	1,316,575.20	0.00	1,316,575.20	0.00	0.00	0.00	0.00	0.00
20100124005600 - CLIMATE CHANGE - General	Rearing of 5 weaners and 1 boar as pig demonstra	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	0.00	0.00	0.00	9,208,560.00	0.00	9,208,560.00	0.00	0.00	0.00	0.00	0.00
20100124005700 - CLIMATE CHANGE - General	Cost Implication for payment of crop compensatio	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	149,328,000.00	0.00	149,328,000.00	0.00	0.00	0.00	0.00	0.00
20100124005800 - CLIMATE CHANGE - General	Renovation of Farm Settlments to accommodate	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	124,688,880.00	0.00	124,688,880.00	0.00	0.00	0.00	0.00	0.00
20100124005900 - CLIMATE CHANGE - General	Construction of Pen house for Broiler Demostrati	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	124,440,000.00	0.00	124,440,000.00	0.00	0.00	0.00	0.00	0.00
20100124006000 - CLIMATE CHANGE - General	Printing of 61 Security seals @ 250,000 each	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	18,977,100.00	0.00	18,977,100.00	0.00	0.00	0.00	0.00	0.00

021500100300	OGSTEP (Ministry of Agriculture)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***2,590,525,512.42***	***0.00***	***0.00***	***2,474,621,347.79***	***0.00***	***2,474,621,347.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124000900 - Legal, policy, regulations and s	Cost of Monitoring and Evaluation on key key cap	32030152 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	62742100 - State wide	0.00	14,019,412.18	0.00	0.00	1,635,224.50	0.00	1,635,224.50	0.00	0.00	0.00	0.00	0.00
01010224026000 - Agriculture sector coordinatio	Provision of 8 facilities for processing and value a	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	0.00	415,030,000.00	0.00	0.00	248,581,344.00	0.00	248,581,344.00	0.00	0.00	0.00	0.00	0.00
01010224026100 - Agriculture sector coordinatio	Provision of 20 other critical infrastructure @6,1	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	123,083,604.00	0.00	123,083,604.00	0.00	0.00	0.00	0.00	0.00
01010224026200 - Agriculture sector coordinatio	Construction/Rehabilitation for feeder 150km fee	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62742100 - State wide	0.00	161,122,780.00	0.00	0.00	296,789,400.00	0.00	296,789,400.00	0.00	0.00	0.00	0.00	0.00
01010224026300 - Agriculture sector coordinatio	Purchase of 9KG DCP FIRE EXTINGUISHER	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
01010224026400 - Agriculture sector coordinatio	Development of small scale irrigation of 500ha fa	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	110,798,416.94	0.00	0.00	211,548,000.00	0.00	211,548,000.00	0.00	0.00	0.00	0.00	0.00
01010224026500 - Agriculture sector coordinatio	Purchase of HP PRO ONE 440 G9 AIO/CORE I5/8G	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,371,200.00	0.00	0.00	5,836,236.00	0.00	5,836,236.00	0.00	0.00	0.00	0.00	0.00
01010224026600 - Agriculture sector coordinatio	Purchase of HP PRO ONE 400 G2 All-in-One, COR	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	6,129,914.40	0.00	6,129,914.40	0.00	0.00	0.00	0.00	0.00
01010224026700 - Agriculture sector coordinatio	Purchase of HP LASERJET PROM428DW MFP Print	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	705,708.50	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
01010224026800 - Agriculture sector coordinatio	Purchase of HP COLOUR LASERJET PRO Printer M2	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	989,298.00	0.00	989,298.00	0.00	0.00	0.00	0.00	0.00
01010224026900 - Agriculture sector coordinatio	Purchase of HP 2500FI/FLATBED SCANNERS	32010503 - SCANNERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	125,510.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
01010224027000 - Agriculture sector coordinatio	Purchase of SHARPAR 6020 PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	593,320.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
01010224027100 - Agriculture sector coordinatio	Purchase of ACER 4500 LUMENS PROJECTOR	32010508 - PROJECTORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	273,840.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
01010224027200 - Agriculture sector coordinatio	Purchase of 1 unit of Projector Stand	32010508 - PROJECTORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	35,465.40	0.00	35,465.40	0.00	0.00	0.00	0.00	0.00
01010224027300 - Agriculture sector coordinatio	PURCHASE OF ROUTHERS/SWITCHES	32010550 - ROUTERS/SWITCHES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	95,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224027400 - Agriculture sector coordinatio	purchase of LUMINOUS UPS/ Inverter 5KVA/48V	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	282,968.00	0.00	0.00	607,267.20	0.00	607,267.20	0.00	0.00	0.00	0.00	0.00
01010224027500 - Agriculture sector coordinatio	Purchase of UPS/Inverter DIAMOND 80AH/12V-4	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
01010224027600 - Agriculture sector coordinatio	Purchase of UPS/ Inverter JINKO MONO750W/48	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	945,744.00	0.00	945,744.00	0.00	0.00	0.00	0.00	0.00
01010224027700 - Agriculture sector coordinatio	Purchase of UPS/ INVERTER LUMINOUS TUBULAR	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,692,384.00	0.00	1,692,384.00	0.00	0.00	0.00	0.00	0.00
01010224027800 - Agriculture sector coordinatio	PURCHASE of EXECUTIVE CHAIR OC007A	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,868,958.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
01010224027900 - Agriculture sector coordinatio	Purchase of EXECUTIVE OFFICE CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
01010224028000 - Agriculture sector coordinatio	PURCHASE OF HEAVY AIRPOT VISITOR CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	468,750.00	0.00	468,750.00	0.00	0.00	0.00	0.00	0.00
01010224028100 - Agriculture sector coordinatio	PURCHASE OF SALOON CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,375,000.00	0.00	1,375,000.00	0.00	0.00	0.00	0.00	0.00
01010224028200 - Agriculture sector coordinatio	PURCHASE OF CONFERENCE TABLE 8 SEATERS	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,842,715.00	0.00	0.00	1,025,000.00	0.00	1,025,000.00	0.00	0.00	0.00	0.00	0.00
01010224028300 - Agriculture sector coordinatio	PURCHASE OF OFFICE EXECUTIVE TABLE	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,937,500.00	0.00	3,937,500.00	0.00	0.00	0.00	0.00	0.00
01010224028400 - Agriculture sector coordinatio	PURCHASE OF OFFICE TABLE 1.2M	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	612,500.00	0.00	612,500.00	0.00	0.00	0.00	0.00	0.00
01010224028500 - Agriculture sector coordinatio	PURCHASE OF WORK STATION TABLE/4 IN 1	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
01010224028600 - Agriculture sector coordinatio	VALBERG FIREPROOF SAFE FRS135	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	818,046.80	0.00	0.00	1,652,670.00	0.00	1,652,670.00	0.00	0.00	0.00	0.00	0.00
01010224028700 - Agriculture sector coordinatio	METAL FULL HEIGHTSWING DOOR CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	861,825.00	0.00	861,825.00	0.00	0.00	0.00	0.00	0.00
01010224028800 - Agriculture sector coordinatio	4-DRAWER OFFICE METAL FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	809,437.50	0.00	809,437.50	0.00	0.00	0.00	0.00	0.00
01010224028900 - Agriculture sector coordinatio	PURCHASE OF HISENSE55"/UHD/4K	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	696,010.00	0.00	0.00	317,500.00	0.00	317,500.00	0.00	0.00	0.00	0.00	0.00
01010224029000 - Agriculture sector coordinatio	PURCHASE OF HISENSE43"	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
01010224029100 - Agriculture sector coordinatio	PURCHASE OF LG GET COOL SPLIT1.5 HP	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,384,690.00	0.00	0.00	3,408,262.27	0.00	3,408,262.27	0.00	0.00	0.00	0.00	0.00
01010224029200 - Agriculture sector coordinatio	PURCHASE OF LG GENCOOL2HP	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,110,993.78	0.00	3,110,993.78	0.00	0.00	0.00	0.00	0.00
01010224029300 - Agriculture sector coordinatio	BINATONE18'' RECHARGEABLE STANDING RCF-18	32010609 - CEILING FANS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	533,988.00	0.00	0.00	289,323.00	0.00	289,323.00	0.00	0.00	0.00	0.00	0.00
01010224029400 - Agriculture sector coordinatio	ORL 60'' CEILING FAN	32010609 - CEILING FANS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	287,829.72	0.00	287,829.72	0.00	0.00	0.00	0.00	0.00
01010224029500 - Agriculture sector coordinatio	HAIER THERMOCOOL HR-177CS	32010610 - REFRIDGERATORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	462,105.00	0.00	0.00	438,750.00	0.00	438,750.00	0.00	0.00	0.00	0.00	0.00
01030324001600 - Farm inputs supply and service	Land Clearing and Cultivation of Cassava farmers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	224,867,755.21	0.00	224,867,755.21	0.00	0.00	0.00	0.00	0.00
01030324001700 - Farm inputs supply and service	Land Clearing and Cultivation of Rice farmers @ N	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	77,551,020.38	0.00	77,551,020.38	0.00	0.00	0.00	0.00	0.00
01030324001800 - Farm inputs supply and service	Land Clearing and Cultivation of 1,000 Horticultur	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	48,979,591.84	0.00	48,979,591.84	0.00	0.00	0.00	0.00	0.00
01030324001900 - Farm inputs supply and service	Land Clearing and Cultivation of 1,000 Soyabean f	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	51,020,408.21	0.00	51,020,408.21	0.00	0.00	0.00	0.00	0.00
01030324002000 - Farm inputs supply and service	Land Clearing and Cultivation of 500 Sesame farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	20,408,163.24	0.00	20,408,163.24	0.00	0.00	0.00	0.00	0.00
01030324002100 - Farm inputs supply and service	Land Clearing and Cultivation of 3000 Maize farm	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	153,061,224.64	0.00	153,061,224.64	0.00	0.00	0.00	0.00	0.00
01030324002200 - Farm inputs supply and service	Preparation of Fish Ponds and Finger-lings for 2,0	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	120,948,960.00	0.00	120,948,960.00	0.00	0.00	0.00	0.00	0.00
01030324002300 - Farm inputs supply and service	Preparatin of Poultry farms and Day Old Chicks to	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	240,816,326.58	0.00	240,816,326.58	0.00	0.00	0.00	0.00	0.00
01070124004800 - Integrated rural development	Land Clearing and Cultivation of 10,000Ha of Mai	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,876,500,000.00	0.00	0.00	612,217,842.92	0.00	612,217,842.92	0.00	0.00	0.00	0.00	0.00

021500100200	Cassava Revolution Programme															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***63,239,236.68***	***0.00***	***0.00***	***37,987,657.73***	***0.00***	***37,987,657.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124000800 - Legal, policy, regulations and s	monitoring and evaluation of key capital projects	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	875,514.97	0.00	0.00	1,347,578.23	0.00	1,347,578.23	0.00	0.00	0.00	0.00	0.00
01010224009600 - Agriculture sector coordinatio	Purchase of 1no of HAIER THERMOCOOL PTR LRG	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,407,423.50	0.00	0.00	826,500.00	0.00	826,500.00	0.00	0.00	0.00	0.00	0.00
01010224009700 - Agriculture sector coordinatio	Purchase of one Nissan NP 300 Pick-up – Double C	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	0.00	16,143,047.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224009800 - Agriculture sector coordinatio	Purchase of 1no Lap top computer DELL VOSTRO	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	406,196.00	0.00	0.00	610,378.20	0.00	610,378.20	0.00	0.00	0.00	0.00	0.00
01010224009900 - Agriculture sector coordinatio	Purchase of 2nos HP M102A Wireless printers	32010502 - PRINTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	182,560.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
01010224010000 - Agriculture sector coordinatio	Purchase of 1no Shredding machine	32010507 - SHREDDING MACHINES	70421 - AGRICULTURE	62742100 - State wide	0.00	22,820.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
01010224010100 - Agriculture sector coordinatio	purchase of 1no Spiral Binding office machine for	32010509 - BINDING EQUIPMENT	70421 - AGRICULTURE	62742100 - State wide	0.00	39,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224010200 - Agriculture sector coordinatio	Purchase of one number Canon G7 X Mark for off	32010554 - CAMERAS	70421 - AGRICULTURE	62742100 - State wide	0.00	308,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224010300 - Agriculture sector coordinatio	Purchase of 3nos BLUE GATE5KVA stabilizer at the	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	239,610.00	0.00	0.00	299,375.00	0.00	299,375.00	0.00	0.00	0.00	0.00	0.00
01010224010400 - Agriculture sector coordinatio	Purchase of 1no sectional sofa 5seater chair for o	32010601 - CHAIRS	70421 - AGRICULTURE	62742100 - State wide	0.00	285,250.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
01010224010500 - Agriculture sector coordinatio	Purchase of 1no GUBABI DS-133E FIREPROOF SAF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62742100 - State wide	0.00	150,392.93	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
01010224010600 - Agriculture sector coordinatio	Purchase of 2nos 32' Hisense Television Set for of	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	136,920.00	0.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
01010224010700 - Agriculture sector coordinatio	Purchase of 1no PRO-K2BY-WM8-LAPLE MIC set	32010605 - RADIO SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	112,959.00	0.00	0.00	168,750.00	0.00	168,750.00	0.00	0.00	0.00	0.00	0.00
01010224010800 - Agriculture sector coordinatio	purchase of 1nos of HISENSE - 1.5 HP AC	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62742100 - State wide	0.00	599,025.00	0.00	0.00	294,953.91	0.00	294,953.91	0.00	0.00	0.00	0.00	0.00
01010224010900 - Agriculture sector coordinatio	Purchase of 5nos of cilling fans at rate of N27, 612	32010609 - CEILING FANS	70421 - AGRICULTURE	62742100 - State wide	0.00	138,061.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224011000 - Agriculture sector coordinatio	purchase of 1no LG 3801 / TOP FREEZER 322 RLBN	32010610 - REFRIDGERATORS	70421 - AGRICULTURE	62742100 - State wide	0.00	125,510.00	0.00	0.00	453,875.00	0.00	453,875.00	0.00	0.00	0.00	0.00	0.00
01010224011100 - Agriculture sector coordinatio	Puchase of one (1) GPS	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	489,489.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030124000700 - Crop value chains and food sys	Construction of Cassava Peel Raised Plateform/Sh	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	0.00	5,088,984.64	0.00	0.00	2,907,354.10	0.00	2,907,354.10	0.00	0.00	0.00	0.00	0.00
01030124000800 - Crop value chains and food sys	Production of 12hac of Farm Seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	15,346,450.00	0.00	0.00	26,935,597.98	0.00	26,935,597.98	0.00	0.00	0.00	0.00	0.00
01070124003200 - Integrated rural development	Construction of 1no borehole and its facilities	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62742100 - State wide	0.00	2,738,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01070124003300 - Integrated rural development	Purchase of two (2) Mechanical fryer	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	3,867,990.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
01070124003400 - Integrated rural development	Purchase of one (1) Grater	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,805,062.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
01070124003500 - Integrated rural development	Purchase of one (1) hydraulic presser	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	5,995,384.50	0.00	0.00	174,216.00	0.00	174,216.00	0.00	0.00	0.00	0.00	0.00
01070124003600 - Integrated rural development	Purchase of one (1) Hammer Mill (stainless)	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	3,194,800.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
01070124003700 - Integrated rural development	Purchase of one (1) Weighing scale	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	316,077.60	0.00	316,077.60	0.00	0.00	0.00	0.00	0.00
01070124003800 - Integrated rural development	Purchase of Water tank 1no	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	205,326.00	0.00	205,326.00	0.00	0.00	0.00	0.00	0.00
01070124003900 - Integrated rural development	Purchase of one (1) Scaffolding	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
01070124004000 - Integrated rural development	Purchase of one (1) hydraulic jack	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	64,061.71	0.00	64,061.71	0.00	0.00	0.00	0.00	0.00

01070124004100 - Integrated rural development	Purchase of one (1) Sprayer	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	581,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01070124004200 - Integrated rural development	Purchase of one (1) Hand Weeder	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	2,957,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

021500100400	NG-CARES / FADAMA															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***390,474,632.10***	***1,457,951,774.43***	***0.00***	***0.00***	***1,999,996,935.43***	***0.00***	***1,999,996,935.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124000200 - Legal, policy, regulations and s	Monitoring and evaluation of capital projects acro	32030105 - FRANCHISE	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	924,566.90	0.00	924,566.90	0.00	0.00	0.00	0.00	0.00
01010224002800 - Agriculture sector coordinatio	Renovation of office building at operational head	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	4,000,000.00	0.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
01010224002900 - Agriculture sector coordinatio	Purchase of 3 units motor vehicles for project ma	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	4,000,000.00	73,290,737.90	0.00	0.00	97,685,400.00	0.00	97,685,400.00	0.00	0.00	0.00	0.00	0.00
01010224003000 - Agriculture sector coordinatio	Purchase of 16 units motor cycles for projects fac	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	4,500,000.00	4,500,000.00	0.00	0.00	11,946,240.00	0.00	11,946,240.00	0.00	0.00	0.00	0.00	0.00
01010224003100 - Agriculture sector coordinatio	Purchase of 28 units of computers for project ma	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	9,600,000.00	0.00	0.00	15,903,432.00	0.00	15,903,432.00	0.00	0.00	0.00	0.00	0.00
01010224003200 - Agriculture sector coordinatio	Purchase of 20 units of Printers for project manag	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,282,000.00	0.00	0.00	5,164,260.00	0.00	5,164,260.00	0.00	0.00	0.00	0.00	0.00
01010224003300 - Agriculture sector coordinatio	Purchase of 2units projector to aid tranning for th	32010508 - PROJECTORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	473,867.53	0.00	473,867.53	0.00	0.00	0.00	0.00	0.00
01010224003400 - Agriculture sector coordinatio	Purchase of 10 units of LUMINOUS 1.5KVA/24V in	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	439,285.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
01010224003500 - Agriculture sector coordinatio	Purchase of flah drive and hard drive	32010552 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	205,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224003600 - Agriculture sector coordinatio	Purchase of cables for office use	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224003700 - Agriculture sector coordinatio	Purchase of 12 units EMEL Diplomat chairs for off	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	889,980.00	0.00	0.00	1,287,000.00	0.00	1,287,000.00	0.00	0.00	0.00	0.00	0.00
01010224003800 - Agriculture sector coordinatio	Purchase of 4 units work station table by 6	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	4,340,000.00	855,750.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224003900 - Agriculture sector coordinatio	Purchase of 2 units Gubabi DS-133E fireproof safe	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	586,146.53	0.00	0.00	1,095,000.00	0.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
01010224004000 - Agriculture sector coordinatio	Purchase of 15 units Panasonic 56" /F-56XZ2 ceili	32010609 - CEILING FANS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	222,495.00	0.00	0.00	839,970.00	0.00	839,970.00	0.00	0.00	0.00	0.00	0.00
01010224004100 - Agriculture sector coordinatio	Purchase of Agricultural equipment (mechanical v	32010701 - SERVICE CONCESSION ASSETS (PPP)	70421 - AGRICULTURE	62742100 - State wide	63,500,000.00	0.00	0.00	0.00	167,399,999.98	0.00	167,399,999.98	0.00	0.00	0.00	0.00	0.00
01030124000200 - Crop value chains and food sys	Acquisition of biological assets (Seedlings,econom	32010701 - SERVICE CONCESSION ASSETS (PPP)	70421 - AGRICULTURE	62742100 - State wide	196,984,632.10	611,080,000.00	0.00	0.00	496,919,999.02	0.00	496,919,999.02	0.00	0.00	0.00	0.00	0.00
01070124000500 - Integrated rural development	Construction of roads and bridges to access benef	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62742100 - State wide	58,650,000.00	340,000,000.00	0.00	0.00	721,752,000.00	0.00	721,752,000.00	0.00	0.00	0.00	0.00	0.00
01070124000600 - Integrated rural development	Construction of Dam across the state for the bene	32010210 - DAMS	70421 - AGRICULTURE	62742100 - State wide	8,500,000.00	17,000,000.00	0.00	0.00	52,264,800.00	0.00	52,264,800.00	0.00	0.00	0.00	0.00	0.00
01070124000700 - Integrated rural development	Construction of boreholes around the farm settle	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62742100 - State wide	50,000,000.00	390,000,000.00	0.00	0.00	410,652,000.00	0.00	410,652,000.00	0.00	0.00	0.00	0.00	0.00

021500100500	Livestock Production and Resilience Support Pro															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***158,096,127.62***	***0.00***	***0.00***	***94,962,534.03***	***0.00***	***94,962,534.03***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010224011200 - Agriculture sector coordinatio	CONSTRUCTION OF ADMINISTRATIVE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	0.00	23,361,975.00	0.00	0.00	9,553,460.39	0.00	9,553,460.39	0.00	0.00	0.00	0.00	0.00
01010224011300 - Agriculture sector coordinatio	PURCHASE OF STARLETMID GRADE TOYOTA VEHI	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	0.00	40,307,752.97	0.00	0.00	21,154,800.00	0.00	21,154,800.00	0.00	0.00	0.00	0.00	0.00
01010224011400 - Agriculture sector coordinatio	PURCHASE OF 4 TVS MOTORCYCLE @ N746,640 E	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	0.00	1,999,999.98	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
01010224011500 - Agriculture sector coordinatio	PURCHASE OF 2 LENOVO LAPTOP @N323,544 EA	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	3,149,160.00	0.00	0.00	1,789,581.60	0.00	1,789,581.60	0.00	0.00	0.00	0.00	0.00
01010224011600 - Agriculture sector coordinatio	PURCHASE OF 1 HP LASERJET M111A @N97,063 a	32010502 - PRINTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	422,170.00	0.00	0.00	426,829.20	0.00	426,829.20	0.00	0.00	0.00	0.00	0.00
01010224011700 - Agriculture sector coordinatio	PURCHASE OF 1 HP SCANJET 5590P @186,660 an	32010503 - SCANNERS	70421 - AGRICULTURE	62742100 - State wide	0.00	279,545.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
01010224011800 - Agriculture sector coordinatio	PURCHASE OF 1 SHARP AR7024/MONOCHROME	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62742100 - State wide	0.00	290,955.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
01010224011900 - Agriculture sector coordinatio	PURCHASE OF 1 ACER LUMENS @ N385,764, 1 PR	32010508 - PROJECTORS	70421 - AGRICULTURE	62742100 - State wide	0.00	756,483.00	0.00	0.00	482,951.64	0.00	482,951.64	0.00	0.00	0.00	0.00	0.00
01010224012000 - Agriculture sector coordinatio	PURCHASE OF 3 BLUE GATE UPS @ N42,931.80 EA	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	6,423,594.95	0.00	0.00	3,410,900.40	0.00	3,410,900.40	0.00	0.00	0.00	0.00	0.00
01010224012100 - Agriculture sector coordinatio	PURCHASE OF 3 KINGSTON 4GB DDR3 @ N10,950	32010552 - COMPUTER STORAGE DEVICES	70421 - AGRICULTURE	62742100 - State wide	0.00	323,039.92	0.00	0.00	108,269.02	0.00	108,269.02	0.00	0.00	0.00	0.00	0.00
01010224012200 - Agriculture sector coordinatio	PURCHASE OF 1 CISCO SWITCH @ N74,664, 1 HP	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,319,566.50	0.00	0.00	2,009,395.20	0.00	2,009,395.20	0.00	0.00	0.00	0.00	0.00
01010224012300 - Agriculture sector coordinatio	PURCHASE OF 1 CANON XF CAMERA @ N2,179,56	32010554 - CAMERAS	70421 - AGRICULTURE	62742100 - State wide	0.00	2,639,133.00	0.00	0.00	2,321,457.65	0.00	2,321,457.65	0.00	0.00	0.00	0.00	0.00
01010224012400 - Agriculture sector coordinatio	PURCHASE OF 3 OFFICE TABLE BELLSTAINLESS @	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	401,632.00	0.00	0.00	257,455.80	0.00	257,455.80	0.00	0.00	0.00	0.00	0.00
01010224012500 - Agriculture sector coordinatio	PURCHASE OF 5 OFFICE CHAIRS @ N97,500 EACH,	32010601 - CHAIRS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,463,903.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
01010224012600 - Agriculture sector coordinatio	PURCHASE OF 2 1.6 EXECUTIVE TABLE @ N212,50	32010602 - TABLES	70421 - AGRICULTURE	62742100 - State wide	0.00	1,996,834.95	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01010224012700 - Agriculture sector coordinatio	PURCHASE OF 3 4-DRAWER OFFICE METAL FILLIN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62742100 - State wide	0.00	912,800.00	0.00	0.00	749,785.00	0.00	749,785.00	0.00	0.00	0.00	0.00	0.00
01010224012800 - Agriculture sector coordinatio	PURCHASE OF 3 LG 32'' @ N89,062.50 EACH, 1 SA	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,584,849.00	0.00	0.00	779,687.50	0.00	779,687.50	0.00	0.00	0.00	0.00	0.00
01010224012900 - Agriculture sector coordinatio	PURCHASE OF 1 LG HOME THEATER @ N99,687.5	32010605 - RADIO SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	102,690.00	0.00	0.00	99,687.50	0.00	99,687.50	0.00	0.00	0.00	0.00	0.00
01010224013000 - Agriculture sector coordinatio	PURCHASE OF 3 LG GENCOOL 2 HP @ N622,198.7	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62742100 - State wide	0.00	4,325,531.00	0.00	0.00	2,265,053.15	0.00	2,265,053.15	0.00	0.00	0.00	0.00	0.00
01010224013100 - Agriculture sector coordinatio	PURCHASE OF 1 DOUBLE WALL SHELF GLASS AND	32010608 - SHELVES	70421 - AGRICULTURE	62742100 - State wide	0.00	9,527.35	0.00	0.00	15,555.00	0.00	15,555.00	0.00	0.00	0.00	0.00	0.00
01010224013200 - Agriculture sector coordinatio	PURCHASE OF 2 OX 56 BROWN CEILING FAN @ N	32010609 - CEILING FANS	70421 - AGRICULTURE	62742100 - State wide	0.00	460,393.50	0.00	0.00	177,327.00	0.00	177,327.00	0.00	0.00	0.00	0.00	0.00
01010224013300 - Agriculture sector coordinatio	PURCHASE OF 5 BRUHM SINGLE DOOR 50L/BRS 5	32010610 - REFRIDGERATORS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,198,050.00	0.00	0.00	261,250.00	0.00	261,250.00	0.00	0.00	0.00	0.00	0.00
01010224013400 - Agriculture sector coordinatio	PURCHASE OF 1 ULTIMATE DS-102 FIREPROOF SA	32010650 - FIRE PROOF SAFES	70421 - AGRICULTURE	62742100 - State wide	0.00	205,151.80	0.00	0.00	224,750.00	0.00	224,750.00	0.00	0.00	0.00	0.00	0.00
01010224013500 - Agriculture sector coordinatio	PURCHASE OF 2 FIRST AID BOX @ N22,500 EACH,	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	1,012,637.50	0.00	0.00	701,278.75	0.00	701,278.75	0.00	0.00	0.00	0.00	0.00
01010224013600 - Agriculture sector coordinatio	PURCHASE OF 1 MICROSOFT PROJECT 2021 PROF	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	272,699.00	0.00	0.00	296,165.96	0.00	296,165.96	0.00	0.00	0.00	0.00	0.00
01020324000300 - Poultry, pig, and micro livesto	BREEDING OF 1000 CRATES DAY-OLD NOILERS	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
01070124004300 - Integrated rural development	CONSTRUCTION OF BUILDING: AGRICULTURAL FA	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	0.00	42,234,115.00	0.00	0.00	12,186,589.64	0.00	12,186,589.64	0.00	0.00	0.00	0.00	0.00
01070124004400 - Integrated rural development	PURCHASE OF ONE (1) ELECTRICITY CIRCUIT BREA	32010207 - ELECTRICITY TRANSMISSION NETWOR	70421 - AGRICULTURE	62742100 - State wide	0.00	7,793,543.45	0.00	0.00	621,398.00	0.00	621,398.00	0.00	0.00	0.00	0.00	0.00
01070124004500 - Integrated rural development	PURCHASE OF 2 SUBMERSIVE PUMPING MACHIN	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62742100 - State wide	0.00	6,268,247.74	0.00	0.00	2,799,312.63	0.00	2,799,312.63	0.00	0.00	0.00	0.00	0.00
01070124004600 - Integrated rural development	PURCHASE OF ONE PERKINS GENERATING SET an	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	6,580,147.00	0.00	0.00	6,974,375.00	0.00	6,974,375.00	0.00	0.00	0.00	0.00	0.00

021500100600	Special Agro-Industrial Processing Zone (SAPZ) P															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***316,208,960.36***	***0.00***	***0.00***	***142,391,731.80***	***0.00***	***142,391,731.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010224013700 - Agriculture sector coordinatio	CONSTRUCTION OF ADMINISTRATIVE BUILDING A	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62721300 - REMO NORTH	0.00	30,736,944.80	0.00	0.00	9,553,460.39	0.00	9,553,460.39	0.00	0.00	0.00	0.00	0.00
01010224013800 - Agriculture sector coordinatio	ELECTRICITY TRANSMISSION NETWORK AT Ogun (	32010207 - ELECTRICITY TRANSMISSION NETWOR	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	621,398.00	0.00	621,398.00	0.00	0.00	0.00	0.00	0.00
01010224013900 - Agriculture sector coordinatio	CONSTRUCTION OF 2 BOREHOLE FOR SUPPLY WA	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	3,485,340.40	0.00	3,485,340.40	0.00	0.00	0.00	0.00	0.00
01010224014000 - Agriculture sector coordinatio	PURCHASE OF ONE PERKINS GENERATING SET	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	6,974,375.00	0.00	6,974,375.00	0.00	0.00	0.00	0.00	0.00
01010224014100 - Agriculture sector coordinatio	PURCHASE OF 2 HILUX PICK-UP TOYOTA VEHICLE	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62742100 - State wide	0.00	55,231,769.16	0.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
01010224014200 - Agriculture sector coordinatio	PURCHASE OF 4 MOTORCYCLES FOR MOBILITY O	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
01010224014300 - Agriculture sector coordinatio	PURCHASE OF ONE (1) LENOVO V15CORE I3/4GB	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
01010224014400 - Agriculture sector coordinatio	PURCHASE OF ONE (1) LENOVO IDEALPAD 3CORE	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
01010224014500 - Agriculture sector coordinatio	PURCHASE OF ONE (1) LENOVO IDEALPAD 3CORE	32010501 - COMPUTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	577,401.60	0.00	577,401.60	0.00	0.00	0.00	0.00	0.00
01010224014600 - Agriculture sector coordinatio	Purchase of one (1) Extension socket	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
01010224014700 - Agriculture sector coordinatio	PURCHASE OF ONE (1) LAPTOP BACK (BAG)	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
01010224014800 - Agriculture sector coordinatio	PURCHASE OF 1 HP LASERJET M111A / HP COLOU	32010502 - PRINTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	3,994,450.50	0.00	0.00	426,829.20	0.00	426,829.20	0.00	0.00	0.00	0.00	0.00
01010224014900 - Agriculture sector coordinatio	PURCHASE OF 2 HP SCANJET FOR COPYING OF DO	32010503 - SCANNERS	70421 - AGRICULTURE	62742100 - State wide	0.00	609,294.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
01010224015000 - Agriculture sector coordinatio	PURCHASE OF 1 SHARP AR7024/MONOCHROME	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62742100 - State wide	0.00	148,330.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
01010224015100 - Agriculture sector coordinatio	PURCHASE OF 1 ACER LUMENS PROJECTOR WITH	32010508 - PROJECTORS	70421 - AGRICULTURE	62742100 - State wide	0.00	798,700.00	0.00	0.00	482,951.64	0.00	482,951.64	0.00	0.00	0.00	0.00	0.00
01010224015200 - Agriculture sector coordinatio	PURCHASE OF 3 BLUE GATE UPS EACH & APC SMA	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62742100 - State wide	0.00	439,285.00	0.00	0.00	3,410,900.40	0.00	3,410,900.40	0.00	0.00	0.00	0.00	0.00
01010224015300 - Agriculture sector coordinatio	PURCHASE OF 1 ADVANCE MEDIA 32G PLUS OTG,	32010550 - ROUTERS/SWITCHES	70421 - AGRICULTURE	62742100 - State wide	0.00	176,855.00	0.00	0.00	151,599.03	0.00	151,599.03	0.00	0.00	0.00	0.00	0.00
01010224015400 - Agriculture sector coordinatio	PURCHASE OF 1 CISCO SWITCH, 1 HP PROLIANT +	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - AGRICULTURE	62742100 - State wide	0.00	165,445.00	0.00	0.00	2,009,395.20	0.00	2,009,395.20	0.00	0.00	0.00	0.00	0.00
01010224015500 - Agriculture sector coordinatio	PURCHASE OF 1 CANON XF CAMERA FOR MEDIA	32010554 - CAMERAS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,321,457.65	0.00	2,321,457.65	0.00	0.00	0.00	0.00	0.00
01010224015600 - Agriculture sector coordinatio	PURCHASE OF 3 OFFICE TABLE BELLSTAINLESS , 1	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	257,455.80	0.00	257,455.80	0.00	0.00	0.00	0.00	0.00
01010224015700 - Agriculture sector coordinatio	PURCHASE OF 11 SOFA SENATOR OFFICE CHAIRS	32010601 - CHAIRS	70421 - AGRICULTURE	62742100 - State wide	0.00	802,123.00	0.00	0.00	1,343,750.00	0.00	1,343,750.00	0.00	0.00	0.00	0.00	0.00
01010224015800 - Agriculture sector coordinatio	PURCHASE OF 2 1.6 EXECUTIVE TABLE, 3 SMALL O	32010602 - TABLES	70421 - AGRICULTURE	62742100 - State wide	0.00	2,504,495.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01010224015900 - Agriculture sector coordinatio	PURCHASE OF 3 4-DRAWER OFFICE METAL FILLIN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62742100 - State wide	0.00	273,840.00	0.00	0.00	749,785.00	0.00	749,785.00	0.00	0.00	0.00	0.00	0.00
01010224016000 - Agriculture sector coordinatio	PURCHASE OF 3 LG 32'' , 1 SAMSUNG 32'' LED 4 T	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62742100 - State wide	0.00	273,840.00	0.00	0.00	779,687.50	0.00	779,687.50	0.00	0.00	0.00	0.00	0.00
01010224016100 - Agriculture sector coordinatio	PURCHASE OF 1 BOOMBLAST RADIO SET	32010610 - REFRIDGERATORS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	99,687.50	0.00	99,687.50	0.00	0.00	0.00	0.00	0.00
01010224016200 - Agriculture sector coordinatio	PURCHASE OF 4 1.5HP HAIER THERMOCOOL SPLIT	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62742100 - State wide	0.00	1,178,650.72	0.00	0.00	2,265,053.15	0.00	2,265,053.15	0.00	0.00	0.00	0.00	0.00
01010224016300 - Agriculture sector coordinatio	PURCHASE OF 1 DOUBLE WALL SHELF GLASS AND	32010608 - SHELVES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	15,555.00	0.00	15,555.00	0.00	0.00	0.00	0.00	0.00
01010224016400 - Agriculture sector coordinatio	PURCHASE OF 8 OX 56 BROWN CEILING FANS	32010609 - CEILING FANS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	177,327.00	0.00	177,327.00	0.00	0.00	0.00	0.00	0.00
01010224016500 - Agriculture sector coordinatio	PURCHASE OF 5 BRUHM SINGLE DOOR 50L/BRS 5	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	211,085.00	0.00	0.00	261,250.00	0.00	261,250.00	0.00	0.00	0.00	0.00	0.00
01010224016600 - Agriculture sector coordinatio	PURCHASE OF 1 ULTIMATE DS-102 FIREPROOF SA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	224,750.00	0.00	224,750.00	0.00	0.00	0.00	0.00	0.00
01010224016700 - Agriculture sector coordinatio	PURCHASE 0F 2 FIRST AID BOX	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
01010224016800 - Agriculture sector coordinatio	PURCHASE OF 1 ONSITE COVID-19 AG RAPID TEST	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	84,981,160.21	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
01010224016900 - Agriculture sector coordinatio	PURCHASE OF 1 OMRON BLOOD PRESURE CHECK	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	37,500.00	0.00	37,500.00	0.00	0.00	0.00	0.00	0.00
01010224017000 - Agriculture sector coordinatio	PURCHASE OF 1 ABS HOSPITAL BED	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	243,750.00	0.00	243,750.00	0.00	0.00	0.00	0.00	0.00
01010224017100 - Agriculture sector coordinatio	PURCHASE OF 1 BED SIDE FABRIC PADDED CABIN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	50,778.75	0.00	50,778.75	0.00	0.00	0.00	0.00	0.00
01010224017200 - Agriculture sector coordinatio	PURCHASE OF 2 LATEX EXAMINATION GLOVE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	11,750.00	0.00	11,750.00	0.00	0.00	0.00	0.00	0.00
01010224017300 - Agriculture sector coordinatio	PURCHASE OF 1 HOSPITAL PATIENT TROLLEYSTA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
01010224017400 - Agriculture sector coordinatio	PURCHASE OF 1 MICROSOFT PROJECT 2021 PROF	32030151 - SOFTWARE	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	87,108.00	0.00	87,108.00	0.00	0.00	0.00	0.00	0.00
01010224017500 - Agriculture sector coordinatio	PURCHASE OF 1 MICROSOFT ACCESS PROFESSION	32030151 - SOFTWARE	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	89,596.80	0.00	89,596.80	0.00	0.00	0.00	0.00	0.00
01010224017600 - Agriculture sector coordinatio	PURCHASE OF 1 KASPERSKY INTERNET SECURITY	32030151 - SOFTWARE	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	38,575.16	0.00	38,575.16	0.00	0.00	0.00	0.00	0.00
01010224017700 - Agriculture sector coordinatio	PURCHASE OF 3 MICROSOFT WINDOW 11 PRO LI	32030151 - SOFTWARE	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	80,886.00	0.00	80,886.00	0.00	0.00	0.00	0.00	0.00
01070124004700 - Integrated rural development	CONSTRUCTION OF BUILDING: AGRICULTURAL FA	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	0.00	133,682,692.97	0.00	0.00	12,186,589.64	0.00	12,186,589.64	0.00	0.00	0.00	0.00	0.00

021510200100	Ogun State Agricultural Development Programm															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***24,511,304.79***	***395,262,756.21***	***384,000.00***	***0.00***	***237,365,588.77***	***0.00***	***237,365,588.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124000300 - Legal, policy, regulations and s	Rehabilitation of Programme Manager's Office	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000400 - Legal, policy, regulations and s	Rehabilitation of 5 Headquarters Office Blocks @	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000500 - Legal, policy, regulations and s	Rehabilitation of 4 Zonal Offices @ N1,500,000	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000600 - Legal, policy, regulations and s	Rehabilitation of 20 block offices @ N750,000	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01010124000700 - Legal, policy, regulations and s	Re-roofing of HQ Buildings	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224004200 - Agriculture sector coordinatio	Purchase of Power Generator	32010304 - POWER PLANTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224004300 - Agriculture sector coordinatio	4Nos Solar Power Inverter Installation for alternat	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	10,805,144.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224004400 - Agriculture sector coordinatio	1No Toyota Hilux 4WD, Double Cabin, Auto, Petro	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	58,216,572.40	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
01010224004500 - Agriculture sector coordinatio	Purchase of 120Nos BAJAJ Motorcycles for Extens	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	75,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224004600 - Agriculture sector coordinatio	purchase of 9Nos. HP PRO ONE 400 G2 All-in-One	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	8,992,527.00	384,000.00	0.00	4,597,435.80	0.00	4,597,435.80	0.00	0.00	0.00	0.00	0.00
01010224004700 - Agriculture sector coordinatio	Purchase of 10Nos Printer (HP 107A) @ N143,106	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,506,120.00	0.00	0.00	1,431,060.00	0.00	1,431,060.00	0.00	0.00	0.00	0.00	0.00
01010224004800 - Agriculture sector coordinatio	Purchase of 5Nos Scanners (HP PRO 2500F1) @ N	32010503 - SCANNERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,137,750.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
01010224004900 - Agriculture sector coordinatio	Purchase of 4Nos Photocopy machines @ N615,9	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,936,450.00	0.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
01010224005000 - Agriculture sector coordinatio	Purchase of 3Nos Projectors (ACER 4500 LUMENS	32010508 - PROJECTORS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,056,291.73	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00

01010224005100 - Agriculture sector coordinatio	1No Camera (Canon Ink Cart CANON DSLR EOS 75	32010554 - CAMERAS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224005200 - Agriculture sector coordinatio	1No Drone Camera for capturing of Agricultural a	32010554 - CAMERAS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,606,815.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224005300 - Agriculture sector coordinatio	Purchase of5Nos Public Address System @ N200,(	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	18,894,725.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224005400 - Agriculture sector coordinatio	Installation of sound/communication equipment i	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224005500 - Agriculture sector coordinatio	6Nos EXECUTIVE CHAIR 2152A @ ₦230,000.00	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,380,000.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00
01010224005600 - Agriculture sector coordinatio	50Nos 0FFICE SWIVEL CHAIR @ N33,750.00	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,687,500.00	0.00	1,687,500.00	0.00	0.00	0.00	0.00	0.00
01010224005700 - Agriculture sector coordinatio	45Nos EXECUTIVE CHAIR OCO10 @ N26,250 for H	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	11,588,860.00	0.00	0.00	1,181,250.00	0.00	1,181,250.00	0.00	0.00	0.00	0.00	0.00
01010224005800 - Agriculture sector coordinatio	5Nos OFFICE EXECUTIVE TABLE @ ₦262,500.00	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	8,178,930.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
01010224005900 - Agriculture sector coordinatio	30Nos OFFICE TABLE 1.2M for HQ and Zonal Offic	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,675,000.00	0.00	3,675,000.00	0.00	0.00	0.00	0.00	0.00
01010224006000 - Agriculture sector coordinatio	18Nos 4-DRAWER OFFICE METAL FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,477,709.10	0.00	0.00	1,456,987.50	0.00	1,456,987.50	0.00	0.00	0.00	0.00	0.00
01010224006100 - Agriculture sector coordinatio	8Nos HISENSE TG2HP in HQ Offices and ICT Clinic	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	8,603,140.00	0.00	0.00	3,682,428.48	0.00	3,682,428.48	0.00	0.00	0.00	0.00	0.00
01010224006200 - Agriculture sector coordinatio	15Nos ORL 60'' CEILING FAN @ N31,981.08	32010609 - CEILING FANS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	479,716.20	0.00	479,716.20	0.00	0.00	0.00	0.00	0.00
01010224006300 - Agriculture sector coordinatio	25Nos OX56'' CEILING FAN @ N23,021.40	32010609 - CEILING FANS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,158,115.00	0.00	0.00	575,535.00	0.00	575,535.00	0.00	0.00	0.00	0.00	0.00
01010224006400 - Agriculture sector coordinatio	Purchase of 5Nos of Global Position System (GPS)	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01010224006500 - Agriculture sector coordinatio	Purchase of 5Nos SAMSUNG GALAXY TAB S7 FE 64	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,062,500.00	0.00	2,062,500.00	0.00	0.00	0.00	0.00	0.00
01010224006600 - Agriculture sector coordinatio	Purchase of 13Nos Table Weighing Scale @ 60,00	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00
01010224006700 - Agriculture sector coordinatio	Purchase of 13Nos Spring Balance @ N20,000.00	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	260,000.00	0.00	260,000.00	0.00	0.00	0.00	0.00	0.00
01010224006800 - Agriculture sector coordinatio	Purchase of 10Nos Digital Scale @ N10,000.00	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
01010224006900 - Agriculture sector coordinatio	Purchase of 1Bundle of Surveying rope @ 15,000.	32010936 - SURVEYING EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
01010224007000 - Agriculture sector coordinatio	SAGE 50CLOUD PREMIUM ACCOUNTING/5 USERS	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	250,000.00	0.00	0.00	1,866,598.76	0.00	1,866,598.76	0.00	0.00	0.00	0.00	0.00
01010224007100 - Agriculture sector coordinatio	MCAFEE INTERNET SECURITY 2022/5 USERS/1 YEA	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	634,631.56	0.00	634,631.56	0.00	0.00	0.00	0.00	0.00
01010224007200 - Agriculture sector coordinatio	MS OFFICE 365 PROFESSIONAL PLUS KEY/2022/LI	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	27,374.31	0.00	27,374.31	0.00	0.00	0.00	0.00	0.00
01010224007300 - Agriculture sector coordinatio	IBM SPSS Software	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	92,669.17	0.00	92,669.17	0.00	0.00	0.00	0.00	0.00
01010224007400 - Agriculture sector coordinatio	Monitoring and Evaluation of Capital Project	32030152 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	31,250.00	0.00	31,250.00	0.00	0.00	0.00	0.00	0.00
01020124000100 - Ruminant (cattle, sheep & goa	Improvement of local goats (WAD) through cross	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000100 - Poultry, pig, and micro livesto	Rearing of 150 Broiler Birds for training and demo	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01020324000200 - Poultry, pig, and micro livesto	Establishment of Snailry unit for demonstration p	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01020524000100 - Animal health and livestock di	Purchase of 250 ovals of PPR vaccines @N4,000 p	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030124000300 - Crop value chains and food sy	OFADA Rice Seed Multiplication for outgrowers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01030124000400 - Crop value chains and food sy	Maize seed multiplication for outgrowers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030124000500 - Crop value chains and food sy	Cowpea seed multiplication for outgrowers	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030124000600 - Crop value chains and food sy	Demonstration on Good Agronomic Practices of m	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
01030224000400 - Intensive crop and vegetable p	Orange Fleshed Sweet Potato (OFSP) Production	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001400 - Farm inputs supply and service	Production of Oil Palm seedlings	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
01030324001500 - Farm inputs supply and service	Input Support (Seeds, Fertilizers and Herbicides) a	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
01050324000100 - Fish processing and post-harve	Construction of a modern mini fish processing sh	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	24,511,304.79	96,353,606.50	0.00	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00
01070124000800 - Integrated rural development	Renovation of processing shed,processing office a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	79,500,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01070124000900 - Integrated rural development	55Nos of Levelling Instrument @ ₦300,000.00 ea	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01070124001000 - Integrated rural development	Establishment of a drip/ spray tube irrigation facil	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
01070124001100 - Integrated rural development	5Nos Overall @ ₦12,000	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
01070124001200 - Integrated rural development	5Nos Rainboots @ ₦6,000	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
01070124001300 - Integrated rural development	5Nos Spraying Pumps @ ₦30,000	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
01070124001400 - Integrated rural development	4Nos Goggles @ ₦3,000	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
01070124001500 - Integrated rural development	20Nos Cutlasses @ N3,750	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
01070124001600 - Integrated rural development	20Nos Hoes @ ₦2,500	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
01070624000100 - Capacity building for stakehol	Conduct of Biosecurity trainings across the 4 Zone	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124003100 - CLIMATE CHANGE - General	Rehabilitation of OGADEP Headquarters Access /	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	2,000,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00

021510200200	**Ogun State IFAD / FGN Value Chain Developmen**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***79,052,551.24***	***0.00***	***0.00***	***142,460,661.82***	***0.00***	***142,460,661.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01030224000500 - Intensive crop and vegetable p	Cultivation of 1000 hectares of citrus plantation a	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62730400 - YEWA NORTH	0.00	79,052,551.24	0.00	0.00	142,460,661.82	0.00	142,460,661.82	0.00	0.00	0.00	0.00	0.00

021511000100	**Agro Services Corporation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***24,983,430.00***	***711,467,953.51***	***13,657,540.00***	***0.00***	***427,381,544.36***	***0.00***	***427,381,544.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124000100 - Legal, policy, regulations and s	Cost of M&E for Monitoring and Evaluation of Cap	32030152 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	100,064.33	0.00	100,064.33	0.00	0.00	0.00	0.00	0.00
01010224000100 - Agriculture sector coordinatio	Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	498,900.00	18,488,079.40	1,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224000200 - Agriculture sector coordinatio	Provision for Re-roofing of two (2) Offices at Head	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,833,598.40	0.00	2,833,598.40	0.00	0.00	0.00	0.00	0.00
01010224000300 - Agriculture sector coordinatio	Provision for Re-roofing of Office at Ikenne Zonal	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,026,057.60	0.00	1,026,057.60	0.00	0.00	0.00	0.00	0.00
01010224000400 - Agriculture sector coordinatio	Provision for Re-roofing of Office at Ilaro Zonal Of	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,126,057.60	0.00	1,126,057.60	0.00	0.00	0.00	0.00	0.00
01010224000500 - Agriculture sector coordinatio	Provision for Re-roofing of Office at Ijebu-Ode Zor	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,122,500.00	0.00	1,122,500.00	0.00	0.00	0.00	0.00	0.00
01010224000600 - Agriculture sector coordinatio	Purchase of one (1) JAC Hilux Pick-up	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	816,500.00	94,047,120.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224000700 - Agriculture sector coordinatio	Purchase of one (1) Toyota Corolla1.8L, Auto, Leat	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
01010224000800 - Agriculture sector coordinatio	Purchase of Four (4)Nos. Boxer MotorCyle	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	0.00	2,683,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224000900 - Agriculture sector coordinatio	Purchase of Three (3 Nos). Bajaj Motor Cycles	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,980,000.00	0.00	1,980,000.00	0.00	0.00	0.00	0.00	0.00
01010224001000 - Agriculture sector coordinatio	Purchase of Four (4) Desktop Computers	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,400,180.00	1,401,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224001100 - Agriculture sector coordinatio	Purchase of Five (5) HP LASERJET PRiNTERS	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	35,900.00	2,396,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224001200 - Agriculture sector coordinatio	Purchase of (3) HP LASERJET PRINTERS	32010502 - PRINTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,362,618.00	0.00	1,362,618.00	0.00	0.00	0.00	0.00	0.00
01010224001300 - Agriculture sector coordinatio	Procurement of Five (5) Sharp Photocopy Machin	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,993,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224001400 - Agriculture sector coordinatio	Purchase of (2) CANON IMAGE RUNNER Photoocc	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
01010224001500 - Agriculture sector coordinatio	Purchase of Five (5) Mercury UPS 2.5KVA	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,062,841.50	1,040,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224001600 - Agriculture sector coordinatio	Purchase of (3) BLUE GATE UPS 1.53KVA	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	208,312.56	0.00	208,312.56	0.00	0.00	0.00	0.00	0.00
01010224001700 - Agriculture sector coordinatio	Purchase of (2) A & E DUNAMIS 10KVA/48V/HYBI	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
01010224001800 - Agriculture sector coordinatio	Purchase of Six (6) 0FFICE SWIVEL CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,297,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224001900 - Agriculture sector coordinatio	Purchase of (7) 0FFICE SWIVEL CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
01010224002000 - Agriculture sector coordinatio	Purchase of Xix (6) Office Table	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,400,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224002100 - Agriculture sector coordinatio	Purchase of (5) SMALL OFFICE TABLE	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	406,250.00	0.00	406,250.00	0.00	0.00	0.00	0.00	0.00
01010224002200 - Agriculture sector coordinatio	PURCHGASE OF SIX(6) Nos of OFFICE METAL FILLI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	973,628.99	930,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224002300 - Agriculture sector coordinatio	Purchase of (4) Nos of 4-DRAWER OFFICE METAL	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	323,775.00	0.00	323,775.00	0.00	0.00	0.00	0.00	0.00
01010224002400 - Agriculture sector coordinatio	Purchase of Seven (7) Television Set	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	951,594.00	920,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224002500 - Agriculture sector coordinatio	Purchase of Four(4) Hisense Air-Conditioners	32010606 - AIR CONDITIONER	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	782,726.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224002600 - Agriculture sector coordinatio	Purchase of Three (3) Fire Proof Safe	32010650 - FIRE PROOF SAFES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224002700 - Agriculture sector coordinatio	Purchase of (1) CASH SAFE	32010650 - FIRE PROOF SAFES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
01030124000100 - Crop value chains and food sy	Cutativation 0f 1000HA of Cocoa Plantation	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	19,948,680.00	213,441,886.11	500,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030224000100 - Intensive crop and vegetable p	Provision for purchase of OP maize assorted 20M	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00
01030224000200 - Intensive crop and vegetable p	Provision for purchase of Hybrid maize 1MT @ N8	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
01030224000300 - Intensive crop and vegetable p	Cultivation 0f 1500HA of Oil Palm Plantation	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	256,844,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030324000100 - Farm inputs supply and service	Rehabilitation of Silos for the storage of Farm pro	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62742100 - State wide	2,503,450.00	7,290,990.00	3,393,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01030324000200 - Farm inputs supply and service	Provision for re-roofing of Fertilizer Storage Ware	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,551,020.00	0.00	2,551,020.00	0.00	0.00	0.00	0.00	0.00
01030324000300 - Farm inputs supply and service	Provision for re-roofing of Fertilizer Storage Ware	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	2,787,456.00	0.00	2,787,456.00	0.00	0.00	0.00	0.00	0.00
01030324000400 - Farm inputs supply and service	Provision for re-roofing of Fertilizer Storage Ware	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	877,302.00	0.00	877,302.00	0.00	0.00	0.00	0.00	0.00
01030324000500 - Farm inputs supply and service	Provision for re-roofing of Fertilizer Storage Ware	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	1,017,919.20	0.00	1,017,919.20	0.00	0.00	0.00	0.00	0.00
01030324000600 - Farm inputs supply and service	Provision for purchase of 90MT Fertilizer (NPK 20	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	46,800,000.00	0.00	46,800,000.00	0.00	0.00	0.00	0.00	0.00
01030324000700 - Farm inputs supply and service	Provision for purchase of 90MT Fertilizer (UREA @	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	33,300,000.00	0.00	33,300,000.00	0.00	0.00	0.00	0.00	0.00
01030324000800 - Farm inputs supply and service	Provision for haulage of 180mt @ N24,000/MT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00	0.00	0.00	0.00	0.00	0.00
01030324000900 - Farm inputs supply and service	Provision for purchase of 30Ltrs Organic fertilizer	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
01030324001000 - Farm inputs supply and service	Provision for purchase of Vegetable seed 300 pkts	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00
01030324001100 - Farm inputs supply and service	Provision for procurement & distribution of variou	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	7,340,496.37	0.00	7,340,496.37	0.00	0.00	0.00	0.00	0.00
01030324001200 - Farm inputs supply and service	Purchase of 7 Nos. 75HP 2 WD tractor @ N30,08	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	210,574,000.00	0.00	210,574,000.00	0.00	0.00	0.00	0.00	0.00
01030324001300 - Farm inputs supply and service	Purchase of 7 Nos. 3 disc field king plough @ N3,(	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	21,175,000.00	0.00	21,175,000.00	0.00	0.00	0.00	0.00	0.00
01070124000100 - Integrated rural development	Rehabilitation of Farm settlement	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62742100 - State wide	1,180,000.00	97,956,800.00	4,033,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01070124000200 - Integrated rural development	Purchase of 5 Nos. 20 disc harrow field king @ N3	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	16,949,500.00	0.00	16,949,500.00	0.00	0.00	0.00	0.00	0.00
01070124000300 - Integrated rural development	Purchase 2 Nos. Agrional rotary slasher @ N4,34	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	8,690,000.00	0.00	8,690,000.00	0.00	0.00	0.00	0.00	0.00
01070124000400 - Integrated rural development	Purchase of 10 Nos. Plough disc @ N307,675.13/(	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	3,076,751.30	0.00	3,076,751.30	0.00	0.00	0.00	0.00	0.00

021511300100	**Agricultural Development Corporation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***253,327,365.77***	***474,314,716.11***	***219,479,876.27***	***0.00***	***399,975,047.82***	***0.00***	***399,975,047.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010224023700 - Agriculture sector coordinatio	REHABILITATION OF One (1) ADMINSTRATIVE BLC	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70421 - AGRICULTURE	62721900 - OGUN WATER SIDE	7,778,045.00	28,853,608.00	0.00	0.00	3,359,880.00	0.00	3,359,880.00	0.00	0.00	0.00	0.00	0.00
01010224023800 - Agriculture sector coordinatio	CONSTRUCTION OF MANAGER'S QUARTERS AT LC	32010102 - LAND & BUILDINGS - RESIDENTIAL	70421 - AGRICULTURE	62721900 - OGUN WATER SIDE	0.00	10,839,500.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
01010224023900 - Agriculture sector coordinatio	CONSTRUCTION OF CASHEW STORAGE FACILITY A	32010155 - LAND & BUILDINGS - AGRICULTURAL	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
01010224024000 - Agriculture sector coordinatio	SINKING OF ONE (1) UNIT BOREHOLE	32010214 - BOREHOLES & OTHER WATER FACILIT	70421 - AGRICULTURE	62721000 - IJEBU NORTH	2,220,100.00	3,925,040.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
01010224024100 - Agriculture sector coordinatio	One (1) 8.4KVA Generating set (HAIER THERMOC	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	8,803,500.00	8,917,884.85	0.00	0.00	1,547,100.30	0.00	1,547,100.30	0.00	0.00	0.00	0.00	0.00
01010224024200 - Agriculture sector coordinatio	One Hyundai GRAND i10EXECUTIVE, 1.2 GL, AT	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	43,436,900.77	0.00	0.00	20,130,907.68	0.00	20,130,907.68	0.00	0.00	0.00	0.00	0.00
01010224024300 - Agriculture sector coordinatio	PURCHASE OF TWO(2) NOS OF BAJAJ	32010407 - MOTOR CYCLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	450,000.00	2,852,500.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
01010224024400 - Agriculture sector coordinatio	Purchase of Three (3) DELL INSPIRON 3400CORE I	32010501 - COMPUTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	1,718,482.92	0.00	0.00	1,045,258.67	0.00	1,045,258.67	0.00	0.00	0.00	0.00	0.00
01010224024500 - Agriculture sector coordinatio	PURCHASE OF SEVEN (7) 0FFICE SWIVEL CHAIR	32010601 - CHAIRS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	846,222.65	0.00	0.00	293,989.50	0.00	293,989.50	0.00	0.00	0.00	0.00	0.00
01010224024600 - Agriculture sector coordinatio	PURCHASE OF FOUR (4) SMALL OFFICE TABLE	32010602 - TABLES	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	1,878,316.00	1,015,467.18	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
01010224024700 - Agriculture sector coordinatio	PURCHASE OF THREE (3) LG 32 INCHES TELEVISIO	32010604 - TELEVISION SETS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	332,488.13	0.00	332,488.13	0.00	0.00	0.00	0.00	0.00
01010224024800 - Agriculture sector coordinatio	ESTABLISHMENT AND MAINTENACE OF NURSERY	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62721900 - OGUN WATER SIDE	225,911,904.77	139,333,565.00	132,164,273.14	0.00	199,104,000.00	0.00	199,104,000.00	0.00	0.00	0.00	0.00	0.00
01010224024900 - Agriculture sector coordinatio	ESTABLISHMENT AND MAINTENACE OF NURSERY	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62721000 - IJEBU NORTH	0.00	70,000,000.00	51,630,513.13	0.00	80,886,000.00	0.00	80,886,000.00	0.00	0.00	0.00	0.00	0.00
01010224025000 - Agriculture sector coordinatio	ESTABLISHMENT AND MAINTENACE OF NURSERY	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62710100 - ABEOKUTA NORTH	0.00	33,590,469.50	28,839,520.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00

01010224025100 - Agriculture sector coordinatio	ESTABLISHMENT AND MAINTENACE OF NURSERY	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62721200 - IKENNE	0.00	7,325,220.00	4,445,570.00	0.00	11,087,604.00	0.00	11,087,604.00	0.00	0.00	0.00	0.00	0.00
01010224025200 - Agriculture sector coordinatio	RAISING OF 5000 POULTRY BIRDS AT BALEKAN PC	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62711700 - ODEDA	0.00	23,310,630.00	2,400,000.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
01010224025300 - Agriculture sector coordinatio	Purchase of ONE (1) brand new tractor with coup	32010935 - AGRICULTURAL EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	90,481,300.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
01010224025400 - Agriculture sector coordinatio	SAGE 50CLOUD PREMIUM ACCOUNTING/5USER	32030151 - SOFTWARE	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	650,940.50	0.00	0.00	2,322,795.49	0.00	2,322,795.49	0.00	0.00	0.00	0.00	0.00
01010224025500 - Agriculture sector coordinatio	MONITORING AND EVALUATION	32030152 - MONITORING AND EVALUATION OF C	70421 - AGRICULTURE	62742100 - State wide	0.00	0.00	0.00	0.00	192,314.06	0.00	192,314.06	0.00	0.00	0.00	0.00	0.00
01010224025600 - Agriculture sector coordinatio	Installation of palm oil dispenser and other equip	32010555 - OTHER EQUIPMENTS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	6,285,500.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224025700 - Agriculture sector coordinatio	purchase one (1) CANON IMAGE RUNNER - 2204	32010505 - PHOTOCOPIERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	520,752.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224025800 - Agriculture sector coordinatio	purchase four (4) UPS BLUEGATE (650 VA)	32010551 - UPS/INVERTERS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	182,263.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224025900 - Agriculture sector coordinatio	PURCHASE OF TWO. SERVER INCLUDING COST OF	32010553 - NETWORKING DEVICES/PERIPHERALS	70421 - AGRICULTURE	62710200 - ABEOKUTA SOUTH	0.00	3,433,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025800100100	Ministry of Forestry															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***19,023,700.00***	***790,525,512.42***	***35,722,500.00***	***0.00***	***474,866,671.48***	***0.00***	***474,866,671.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01060124000100 - Forest regeneration and conse	REHABILITATION OF HEADQUARTERS AND AREA (	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	700,000.00	90,510,378.90	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000200 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT ARA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	1,978,128.77	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000300 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT OLO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	23,524,860.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000400 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT IJEB	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	10,228,200.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000500 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT AYE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	2,664,235.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000600 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT J4	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	64,692,475.05	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124000700 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT J3	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	4,564,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124000800 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT J1	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	182,103,778.24	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124000900 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT J6	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	820,000.00	15,399,999.87	990,000.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124001000 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT IME	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	247,500.00	13,813,400.00	990,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124001100 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT ILAR	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	4,330,095.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124001200 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT OJA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	2,795,450.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00
01060124001300 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT ABI(	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	6,617,800.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
01060124001400 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT IPER	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	2,460,000.00	0.00	2,460,000.00	0.00	0.00	0.00	0.00	0.00
01060124001500 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT OW	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	2,287,682.18	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
01060124001600 - Forest regeneration and conse	REHABILITATION OF OUT STATION OFFICE AT AGC	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124001700 - Forest regeneration and conse	REHABILITATION OF LIBRARY (ESTABLISHEMENT/I	32010152 - LAND & BUILDINGS - LIBRARIES	70422 - FORESTRY	62742100 - State wide	0.00	10,278,367.61	85,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124001800 - Forest regeneration and conse	RESUSCITATION OF HELICULTURE PROJECT	32010155 - LAND & BUILDINGS - AGRICULTURAL	70422 - FORESTRY	62742100 - State wide	0.00	342,300.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124001900 - Forest regeneration and conse	ESTABLISHMENT OF ADVOCACY NURSERY	32010155 - LAND & BUILDINGS - AGRICULTURAL	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124002000 - Forest regeneration and conse	RESUSCITATION OF CANE RAT DOMESTICATION	32010155 - LAND & BUILDINGS - AGRICULTURAL	70422 - FORESTRY	62742100 - State wide	0.00	4,257,071.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124002100 - Forest regeneration and conse	ESTABLISHMENT OF WILD HABITAT	32010205 - ZOOS, PARKS & RESERVES	70422 - FORESTRY	62742100 - State wide	0.00	22,111,143.31	2,218,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124002200 - Forest regeneration and conse	INSTALLATIONBUGLARY PROOF FOR A FULL BACK	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62742100 - State wide	140,000.00	7,174,608.00	247,500.00	0.00	468,750.00	0.00	468,750.00	0.00	0.00	0.00	0.00	0.00
01060124002300 - Forest regeneration and conse	COST IF INSTALLATION OF DOOR 2LOCK - NORMA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62742100 - State wide	335,000.00	5,921,790.00	0.00	0.00	46,875.00	0.00	46,875.00	0.00	0.00	0.00	0.00	0.00
01060124002400 - Forest regeneration and conse	PROCUREMENT OF BUGLARY PROOF - 1.5M X 1.2	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62742100 - State wide	0.00	8,015,097.13	248,000.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
01060124002500 - Forest regeneration and conse	PROCUREMENT OF 9KG DCP FIRE EXTINGUISHER	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62742100 - State wide	496,500.00	4,107,600.00	545,000.00	0.00	337,500.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
01060124002600 - Forest regeneration and conse	PROCUREMENT OF 50KG FOAM FIRE EXTINGUISH	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62742100 - State wide	0.00	3,129,021.32	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00
01060124002700 - Forest regeneration and conse	PROCUREMENT OF 1 HAIER THERMOCOOL TEC 10	32010305 - POWER GENERATING SETS	70422 - FORESTRY	62742100 - State wide	0.00	1,962,520.00	204,000.00	0.00	3,729,750.00	0.00	3,729,750.00	0.00	0.00	0.00	0.00	0.00
01060124002800 - Forest regeneration and conse	PROCUREMENT OF 1 Toyota Hilux 4WD, Double C	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62742100 - State wide	245,000.00	2,213,540.00	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
01060124002900 - Forest regeneration and conse	PROCUREMENT OF 1 JAC Sunray Bus18 Seater, M	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62742100 - State wide	0.00	1,952,351.41	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
01060124003000 - Forest regeneration and conse	PROCUREMENT OF 20 MOTOR CYCLES FOR FORES	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62742100 - State wide	15,059,700.00	283,637,096.55	29,820,000.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124003100 - Forest regeneration and conse	PROCUREMENT OF 5 HP 255 G8 NOTEBOOK RYZE	32010501 - COMPUTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,247,884.00	0.00	3,247,884.00	0.00	0.00	0.00	0.00	0.00
01060124003200 - Forest regeneration and conse	PROCUREMENT OF 2 Hp Notebook 15INTEL CELER	32010501 - COMPUTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
01060124003300 - Forest regeneration and conse	PROCUREMENT OF 4 HP PROM404DN	32010502 - PRINTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00
01060124003400 - Forest regeneration and conse	PROCUREMENT OF 6 HP LASERJET PRO M477FDN	32010502 - PRINTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	2,588,352.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00
01060124003500 - Forest regeneration and conse	PROCUREMENT OF 6 HP SCANJET PRO4500 FN1	32010503 - SCANNERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	2,643,105.60	0.00	2,643,105.60	0.00	0.00	0.00	0.00	0.00
01060124003600 - Forest regeneration and conse	PROCUREMENT OF 8 SHARP AR 7024/MFP	32010505 - PHOTOCOPIERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
01060124003700 - Forest regeneration and conse	PROCUREMENT OF 2 PAPER SREDDER MACHINE F	32010507 - SHREDDING MACHINES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
01060124003800 - Forest regeneration and conse	PROCUREMENT OF 3 ACER X1128H4500 LUMENS	32010508 - PROJECTORS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	691,886.40	0.00	691,886.40	0.00	0.00	0.00	0.00	0.00
01060124003900 - Forest regeneration and conse	PROCUREMENT OF 1 SCREEN120" X 120"/ELECTR	32010508 - PROJECTORS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	211,548.00	0.00	211,548.00	0.00	0.00	0.00	0.00	0.00
01060124004000 - Forest regeneration and conse	PROCUREMENT OF 6 SPIRAL BINDINDING - BIG	32010509 - BINDING EQUIPMENT	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00
01060124004100 - Forest regeneration and conse	PROCUREMENT OF 1 SS POWER5KVA/12V ELECTR	32010551 - UPS/INVERTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,418,616.00	0.00	1,418,616.00	0.00	0.00	0.00	0.00	0.00
01060124004200 - Forest regeneration and conse	PROCUREMENT OF 1 LUMINOUS CRUIZE4KVA/48	32010551 - UPS/INVERTERS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,692,384.00	0.00	1,692,384.00	0.00	0.00	0.00	0.00	0.00
01060124004300 - Forest regeneration and conse	PROCUREMENT OF 6 PNY- EXTERNAL 1TB FOR DA	32010552 - COMPUTER STORAGE DEVICES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
01060124004400 - Forest regeneration and conse	PROCUREMENT OF Wifi Hardware (TIZETTI) TO BC	32010553 - NETWORKING DEVICES/PERIPHERALS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
01060124004500 - Forest regeneration and conse	PROCUREMENT OF 5 CANON - XA 15 CAMCORDE	32010554 - CAMERAS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124004600 - Forest regeneration and conse	PROCUREMENT OF 2 CANON - XA40 CAMCORDEI	32010554 - CAMERAS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,362,000.00	0.00	1,362,000.00	0.00	0.00	0.00	0.00	0.00
01060124004700 - Forest regeneration and conse	PROCUREMENT OF RELASCOPE	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00
01060124004800 - Forest regeneration and conse	PROCUREMENT OF TREE WINCH (HOIST WINCH)	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
01060124004900 - Forest regeneration and conse	PROCUREMENT OF AXES	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	4,093,488.00	0.00	4,093,488.00	0.00	0.00	0.00	0.00	0.00
01060124005000 - Forest regeneration and conse	PROCUREMENT OF 7 CUTLASS FOR FORESTERS IN	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00
01060124005100 - Forest regeneration and conse	PROCUREMENT OF 8 RAIN COAT FOR OFFICERS T(	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	168,000.00	0.00	168,000.00	0.00	0.00	0.00	0.00	0.00
01060124005200 - Forest regeneration and conse	PROCUREMENT OF 3 LAWN MOWER	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
01060124005300 - Forest regeneration and conse	PROCUREMENT OF 20 JUNGLE BOOT FOR FOREST	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
01060124005400 - Forest regeneration and conse	PROCUREMENT OF 9 HEDGE TRIMMER	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	640,000.00	0.00	640,000.00	0.00	0.00	0.00	0.00	0.00
01060124005500 - Forest regeneration and conse	PROCUREMENT OF 3 TREE CALIPHERS	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,882,988.75	0.00	1,882,988.75	0.00	0.00	0.00	0.00	0.00
01060124005600 - Forest regeneration and conse	PROCUREMENT OF 10 SNAKE CATCHER	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
01060124005700 - Forest regeneration and conse	PROCUREMENT OF PERSONAL PROTECTIVE EQUIF	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	839,970.00	0.00	839,970.00	0.00	0.00	0.00	0.00	0.00
01060124005800 - Forest regeneration and conse	PROCUREMENT OF PRUNNIG MACHINE TO BE US	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00
01060124005900 - Forest regeneration and conse	PROCUREMENT OF 50 SHARPENING FILE	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
01060124006000 - Forest regeneration and conse	PROCUREMENT OF 5 WHEEEL TAPE	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	0.00	0.00	0.00	0.00	0.00
01060124006100 - Forest regeneration and conse	PROCUREMENT OF 5 CRUISING ROD	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	760,000.00	0.00	760,000.00	0.00	0.00	0.00	0.00	0.00
01060124006200 - Forest regeneration and conse	PROCUREMENT OF 1 GARMIN GPSMAP64	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
01060124006300 - Forest regeneration and conse	PROCUREMENT OF GUNTER CHAIN	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	134,730.00	0.00	134,730.00	0.00	0.00	0.00	0.00	0.00
01060124006400 - Forest regeneration and conse	PROCUREMENT OF SENATOR ROTATING CHAIR F(	32010601 - CHAIRS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
01060124006500 - Forest regeneration and conse	PROCUREMENT OF ROTATING CHAIR FOR OFFICE	32010601 - CHAIRS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	656,250.00	0.00	656,250.00	0.00	0.00	0.00	0.00	0.00
01060124006600 - Forest regeneration and conse	PROCUREMENT OF OFFICE CHAIR	32010601 - CHAIRS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
01060124006700 - Forest regeneration and conse	PROCUREMENT OF EXECUTIVE TABLE OT021 -14	32010602 - TABLES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	543,750.00	0.00	543,750.00	0.00	0.00	0.00	0.00	0.00
01060124006800 - Forest regeneration and conse	PROCUREMENT OF WORK STATION TABLE/4 IN 2	32010602 - TABLES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
01060124006900 - Forest regeneration and conse	PROCUREMENT OF 4 FILE METAL CABINET /4 DRA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
01060124007000 - Forest regeneration and conse	PROCUREMENT OF 2 FIRE POWER 4-DRAWER FIRI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
01060124007100 - Forest regeneration and conse	PROCUREMENT OF 1 LG 50'' TV/50UQ7000 PVA	32010604 - TELEVISION SETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	684,750.00	0.00	684,750.00	0.00	0.00	0.00	0.00	0.00
01060124007200 - Forest regeneration and conse	PROCUREMENT OF 1 HISENSE LED TV/43A4G/SM/	32010604 - TELEVISION SETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	640,500.00	0.00	640,500.00	0.00	0.00	0.00	0.00	0.00
01060124007300 - Forest regeneration and conse	PROCUREMENT OF 1 LG AUD ARX-5500 WITH 2 S	32010605 - RADIO SETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
01060124007400 - Forest regeneration and conse	PROCUREMENT OF 4 HISENSE 1.5HP SPLIT/INVER	32010606 - AIR CONDITIONER	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,297,660.32	0.00	1,297,660.32	0.00	0.00	0.00	0.00	0.00
01060124007500 - Forest regeneration and conse	PROCUREMENT OF LG GENCOOL2.5HP	32010606 - AIR CONDITIONER	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,363,304.91	0.00	1,363,304.91	0.00	0.00	0.00	0.00	0.00
01060124007600 - Forest regeneration and conse	PROCUREMENT OF OFFICE BOOKSHELF (VICTORIA	32010608 - SHELVES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
01060124007700 - Forest regeneration and conse	PROCUREMENT OF ORL 60'' CEILING FAN	32010609 - CEILING FANS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	95,943.24	0.00	95,943.24	0.00	0.00	0.00	0.00	0.00
01060124007800 - Forest regeneration and conse	PROCUREMENT OF ORL 56'' CEILING FAN	32010609 - CEILING FANS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	113,240.40	0.00	113,240.40	0.00	0.00	0.00	0.00	0.00
01060124007900 - Forest regeneration and conse	PROCUREMENT OF 2 LG SINGLE DOOR201 ALLB-1	32010610 - REFRIDGERATORS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,346,875.00	0.00	1,346,875.00	0.00	0.00	0.00	0.00	0.00
01060124008000 - Forest regeneration and conse	PROCUREMENT OF 1 ULTIMATE DS-100 FIREPROC	32010650 - FIRE PROOF SAFES	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	444,430.00	0.00	444,430.00	0.00	0.00	0.00	0.00	0.00
01060124008100 - Forest regeneration and conse	ADVOCACY NURSERY ESTABLISHMENT (5,000 SEE	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124008200 - Forest regeneration and conse	COST OF INSTALLATION OF CAMPING TENT FOR C	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
01060124008300 - Forest regeneration and conse	REHABILITATION/ REPAIRS OF GANTRIES (RIDE RE	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	6,894,716.24	0.00	6,894,716.24	0.00	0.00	0.00	0.00	0.00
01060124008400 - Forest regeneration and conse	WILDLIFE DOCUMENTARIES	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124008500 - Forest regeneration and conse	PRODUCTION OF FARM SEEDLINGS FOR PLANTIN(	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	9,999,000.00	0.00	9,999,000.00	0.00	0.00	0.00	0.00	0.00
01060124008600 - Forest regeneration and conse	PRODUCTION OF PROHIBITION SIGN BOARDS AT (	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
01060124008700 - Forest regeneration and conse	LAND PREPARATION ON 150 HA OF LAND ACROSS	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	18,815,900.00	0.00	18,815,900.00	0.00	0.00	0.00	0.00	0.00
01060124008800 - Forest regeneration and conse	TREE PLANTING ON THE PREPARED 150 HA OF LA	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	45,150,000.00	0.00	45,150,000.00	0.00	0.00	0.00	0.00	0.00
01060124008900 - Forest regeneration and conse	ESTABLISHMENT OF 50 HECTARES BAMBOO FOR I	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	12,650,000.00	0.00	12,650,000.00	0.00	0.00	0.00	0.00	0.00
01060124009000 - Forest regeneration and conse	COPPICE MANAGEMENT (BRUSHING, THINNING A	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124009100 - Forest regeneration and conse	MUSHROOM PRODUCTION: CONSTRUCTION OF P	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
01060124009200 - Forest regeneration and conse	SNAIL REARING: CONSTRUCTION OF 1 UNIT OF SN	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
01060124009300 - Forest regeneration and conse	SNAIL REARING: PURCHASE OF 500 NOS OF PAREI	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
01060124009400 - Forest regeneration and conse	PLANTATING OF EDIBLES PLANT	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00	0.00
01060124009500 - Forest regeneration and conse	CANE RAT DOMESTICATION: CONSTRUCTION OF 5	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,590,000.00	0.00	3,590,000.00	0.00	0.00	0.00	0.00	0.00
01060124009600 - Forest regeneration and conse	CANE RAT DOMESTICATION: CONCENTRATES @7(	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	5,670,000.00	0.00	5,670,000.00	0.00	0.00	0.00	0.00	0.00
01060124009700 - Forest regeneration and conse	PURCHASE OF CONCENTRATE AND MINERAL LEAI	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
01060124009800 - Forest regeneration and conse	FORESTRY INVENTORY AND ASSESEMENT OF AB(	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00
01060124009900 - Forest regeneration and conse	QUARTERLY CARBON STOCK ESTIMATION	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
01060124010000 - Forest regeneration and conse	DETERMINATION OF EMISSION FACTOR ON QUAR	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
01060124010100 - Forest regeneration and conse	MONITORING AND EVALUATION OF CAPITAL PRC	32030152 - MONITORING AND EVALUATION OF C	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	4,240,000.00	0.00	4,240,000.00	0.00	0.00	0.00	0.00	0.00
20100124005000 - CLIMATE CHANGE - General	DRILLING OF BOREHOLES FACILITIES FOR RESERV	32010214 - BOREHOLES & OTHER WATER FACILIT	70422 - FORESTRY	62742100 - State wide	980,000.00	9,912,523.08	375,000.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
20100124005100 - CLIMATE CHANGE - General	INSTALLATION OF INTERDAB PUMP4KW/5.5HP	32010214 - BOREHOLES & OTHER WATER FACILIT	70422 - FORESTRY	62742100 - State wide	0.00	0.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00

025800200100	Forestry Plantation Project (Area J4)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***84,676,139.00***	***158,106,003.86***	***52,002,350.00***	***0.00***	***93,215,490.04***	***0.00***	***93,215,490.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
01010124001000 - Legal, policy, regulations and s	MONITORING AND EVALUATION OF CAPITAL - MC	32030152 - MONITORING AND EVALUATION OF C	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	426,331.44	0.00	426,331.44	0.00	0.00	0.00	0.00	0.00
01010224029600 - Agriculture sector coordinatio	REHABILITATIONS/REPAIRS OF OFFICES AND QUA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70422 - FORESTRY	62720900 - IJEBU EAST	342,000.00	2,282,000.00	333,500.00	0.00	3,048,780.00	0.00	3,048,780.00	0.00	0.00	0.00	0.00	0.00
01010224029700 - Agriculture sector coordinatio	ROAD AND BRIDGES : IMPROVING AND MAINTEN	32010202 - ROADS & BRIDGES	70422 - FORESTRY	62720900 - IJEBU EAST	9,856,250.00	9,352,777.00	5,809,000.00	0.00	10,950,720.00	0.00	10,950,720.00	0.00	0.00	0.00	0.00	0.00

01010224029800 - Agriculture sector coordinatio	SECURITY INSTALLATION/EQUIPMENT (32010206	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	325,960.88	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
01010224029900 - Agriculture sector coordinatio	PURCHASE AND INSTALLATION OF INDUSTRIAL EQ	32010302 - INDUSTRIAL EQUIPMENT	70422 - FORESTRY	62720900 - IJEBU EAST	2,000,000.00	17,120,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224030000 - Agriculture sector coordinatio	PURCHASE OF1 NoS HAILER THERMO COOL TEC 1	32010305 - POWER GENERATING SETS	70422 - FORESTRY	62720900 - IJEBU EAST	955,000.00	2,806,860.00	0.00	0.00	2,486,500.00	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00
01010224030100 - Agriculture sector coordinatio	PURCHASE OF 1 TOYOTA HIACE MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	40,307,752.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224030200 - Agriculture sector coordinatio	PURCHASE OF MOTORCYCLESFOR PETROL (4NoS)	32010407 - MOTOR CYCLES	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	1,757,140.00	0.00	0.00	2,961,672.00	0.00	2,961,672.00	0.00	0.00	0.00	0.00	0.00
01010224030300 - Agriculture sector coordinatio	COMPUTERS PURCHASE OF 2NoS LAPTOP COMPU	32010501 - COMPUTERS	70422 - FORESTRY	62720900 - IJEBU EAST	200,000.00	1,210,440.00	350,000.00	0.00	956,943.60	0.00	956,943.60	0.00	0.00	0.00	0.00	0.00
01010224030400 - Agriculture sector coordinatio	PURCHASE OF 2NoS HP PRO403N PRINTERS @N2	32010502 - PRINTERS	70422 - FORESTRY	62720900 - IJEBU EAST	55,000.00	287,532.00	0.00	0.00	460,428.00	0.00	460,428.00	0.00	0.00	0.00	0.00	0.00
01010224030500 - Agriculture sector coordinatio	PURCHASE OF 1 SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	450,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224030600 - Agriculture sector coordinatio	PROCUREMENT OF PLANTATION EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01010224030700 - Agriculture sector coordinatio	PURCHASE OF 1No"HISENCE 55"AT N331, 250.00	32010604 - TELEVISION SETS	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	399,350.00	0.00	0.00	331,250.00	0.00	331,250.00	0.00	0.00	0.00	0.00	0.00
01010224030800 - Agriculture sector coordinatio	PURCHASE OF 1 No LGTOP FREEZER 225L REF222	32010610 - REFRIDGERATORS	70422 - FORESTRY	62720900 - IJEBU EAST	0.00	520,296.00	0.00	0.00	300,125.00	0.00	300,125.00	0.00	0.00	0.00	0.00	0.00
01030324002400 - Farm inputs supply and servic	SEEDLING PRODUCTION (248,880 TEAK/GMELINA	32010903 - BIOLOGICAL ASSETS	70422 - FORESTRY	62720900 - IJEBU EAST	71,267,889.00	80,999,590.00	45,509,850.00	0.00	71,055,240.00	0.00	71,055,240.00	0.00	0.00	0.00	0.00	0.00

022000100100	Ministry of Finance															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***145,809,573.01***	***3,187,626,084.24***	***2,618,010.00***	***0.00***	***1,639,480,076.94***	***0.00***	***1,639,480,076.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124054000 - Reform of Government and G	Rehabilitation of Ministry of Finance Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	116,813,042.00	3,027,056,632.87	204,020.00	0.00	106,576,553.19	0.00	106,576,553.19	0.00	0.00	0.00	0.00	0.00
13100124054100 - Reform of Government and G	Renovation of the interior of the Offices of the P	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	67,868,500.00	0.00	67,868,500.00	0.00	0.00	0.00	0.00	0.00
13100124054200 - Reform of Government and G	Construction of Railing for the Corridor of the Min	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	28,826,500.00	0.00	28,826,500.00	0.00	0.00	0.00	0.00	0.00
13100124054300 - Reform of Government and G	Office Partitioning with Modern Aluminium facilit	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	4,503,714.00	0.00	4,503,714.00	0.00	0.00	0.00	0.00	0.00
13100124054400 - Reform of Government and G	Laying of foundation for the Construction of a 4-S	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,186,761,843.46	0.00	1,186,761,843.46	0.00	0.00	0.00	0.00	0.00
13100124054500 - Reform of Government and G	Laying of pipes supplying water to the Ministry Co	32010208 - WATER DISTRIBUTION NETWORK	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	13,563,960.00	0.00	13,563,960.00	0.00	0.00	0.00	0.00	0.00
13100124054600 - Reform of Government and G	Purchase of 1 No. Perkins -50KVA/AGO/Sound Pro	32010304 - POWER PLANTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	14,228,829.68	5,933,200.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124054700 - Reform of Government and G	Procurement of One (1) Unit of JAC Sunray Bus13	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	83,189,671.04	0.00	0.00	43,973,287.33	0.00	43,973,287.33	0.00	0.00	0.00	0.00	0.00
13100124054800 - Reform of Government and G	Procurement of Three (3) Unit JAC Frison T6 Picku	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	108,192,383.60	0.00	108,192,383.60	0.00	0.00	0.00	0.00	0.00
13100124054900 - Reform of Government and G	Procurement of Ten (10) Units Laptop Computer	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
13100124055000 - Reform of Government and G	Procurement of Fifteen (15) Units Desktop Compu	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	795,880.50	7,770,210.00	232,300.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
13100124055100 - Reform of Government and G	Purchase of Four (4) Units HP LASERJET PRINTER	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	275,160.00	2,714,039.65	0.00	0.00	1,816,824.00	0.00	1,816,824.00	0.00	0.00	0.00	0.00	0.00
13100124055200 - Reform of Government and G	Purchase of Five (5) Units of PRINTERS HP404DN/	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,291,065.00	0.00	1,291,065.00	0.00	0.00	0.00	0.00	0.00
13100124055300 - Reform of Government and G	Purchase of Five (5) Units Scanners HP PRO3500F	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,426,250.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
13100124055400 - Reform of Government and G	Procurement of Five (5) Units Photocopiers SHAR	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,966,600.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
13100124055500 - Reform of Government and G	Purchase of Four (4) Units PAPER SHREDDING MA	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,029,973.71	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124055600 - Reform of Government and G	Procurement of Two (2) Units ACER X1129HP450	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	570,500.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
13100124055700 - Reform of Government and G	Purchase of Ten (10) Units APC EASY BACKBV800	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	326,603.92	593,320.00	0.00	0.00	920,856.00	0.00	920,856.00	0.00	0.00	0.00	0.00	0.00
13100124055800 - Reform of Government and G	Provision of Intercom connection for the entire M	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	8,735,116.58	12,500,000.00	0.00	0.00	7,600,000.00	0.00	7,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124055900 - Reform of Government and G	Purchase of I.T Infrastructures for the Revenue D	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	15,481,923.43	0.00	15,481,923.43	0.00	0.00	0.00	0.00	0.00
13100124056000 - Reform of Government and G	Purchase of Six (6) Units Cutlasses	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,655,074.00	742,791.00	248,460.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
13100124056100 - Reform of Government and G	Purchase of Three (3) Units Hoes	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	5,599.80	0.00	5,599.80	0.00	0.00	0.00	0.00	0.00
13100124056200 - Reform of Government and G	Purchase of Seven (7) Units Rakes	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	14,372.82	0.00	14,372.82	0.00	0.00	0.00	0.00	0.00
13100124056300 - Reform of Government and G	Purchase of Two (2) Units Shares	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	18,666.00	0.00	18,666.00	0.00	0.00	0.00	0.00	0.00
13100124056400 - Reform of Government and G	Purchase of Five (5) Units of Visitors Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	377,235.00	7,256,865.43	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
13100124056500 - Reform of Government and G	Purchase of Five (5) Units Sectional Sofa 5-Seater	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,562,500.00	0.00	1,562,500.00	0.00	0.00	0.00	0.00	0.00
13100124056600 - Reform of Government and G	Purchase of Twenty (20)Units of Office Chairs	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
13100124056700 - Reform of Government and G	Purchase of Twenty-Five (25) Units Executive Cha	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
13100124056800 - Reform of Government and G	Purchase of Twenty-four (24) Units of Plastic Cha	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	139,995.00	0.00	139,995.00	0.00	0.00	0.00	0.00	0.00
13100124056900 - Reform of Government and G	Purchase of Thirteen (13) Units Executive Office T	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	352,490.00	8,169,560.00	0.00	0.00	2,762,500.00	0.00	2,762,500.00	0.00	0.00	0.00	0.00	0.00
13100124057000 - Reform of Government and G	Purchase of Two (2) Units Work Station Table by	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124057100 - Reform of Government and G	Purchase of Four (4) Units Small Office Table	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	325,000.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00
13100124057200 - Reform of Government and G	Procurement of Fifteen (15) Units of Metal Filling	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	5,297,931.14	0.00	0.00	3,168,468.75	0.00	3,168,468.75	0.00	0.00	0.00	0.00	0.00
13100124057300 - Reform of Government and G	Purchase of Five (5) Units of 43" Hisense Televisi	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	662,191.07	2,881,025.00	0.00	0.00	1,093,750.00	0.00	1,093,750.00	0.00	0.00	0.00	0.00	0.00
13100124057400 - Reform of Government and G	Procurement of Ten (10) Units of 2HP TG Hisense	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,302,221.26	9,612,418.40	535,300.00	0.00	4,044,300.00	0.00	4,044,300.00	0.00	0.00	0.00	0.00	0.00
13100124057500 - Reform of Government and G	Procurement of Two (2) Units of 2 HP Panasonic	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,645,442.74	0.00	1,645,442.74	0.00	0.00	0.00	0.00	0.00
13100124057600 - Reform of Government and G	Purchase of Wooden Shelve for the Office of the	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	4,200,000.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
13100124057700 - Reform of Government and G	Purchase of Wooden Shelves for the Open and C	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
13100124057800 - Reform of Government and G	Purchase of Two(2) Wooden Shelves for the Min	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
13100124057900 - Reform of Government and G	Purchase of Six (6)Units of NEXUS NX-325185L Re	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	285,729.00	1,216,306.00	497,930.00	0.00	1,338,750.00	0.00	1,338,750.00	0.00	0.00	0.00	0.00	0.00
13100124058000 - Reform of Government and G	Procurement of Five (5) Units of VALBERG FIREPR	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	2,498,790.00	0.00	0.00	2,416,475.00	0.00	2,416,475.00	0.00	0.00	0.00	0.00	0.00
13100124058100 - Reform of Government and G	COST OF MONITORING AND EVALUATION FOR CA	32030152 - MONITORING AND EVALUATION OF C	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	6,336,454.82	0.00	6,336,454.82	0.00	0.00	0.00	0.00	0.00

022000200100	Debt Management Office															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***3,209,380.00***	***19,994,642.11***	***1,250,000.00***	***0.00***	***10,274,904.00***	***0.00***	***10,274,904.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124038400 - Reform of Government and G	Purchase of Acer Aspire Verocore i7 - 1195G7/16	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,959,380.00	3,012,240.00	250,000.00	0.00	2,389,248.00	0.00	2,389,248.00	0.00	0.00	0.00	0.00	0.00
13100124038500 - Reform of Government and G	PURCHASE OF 2 NOS. OF HP COLOURMFPM47DW	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,437,660.00	250,000.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
13100124038600 - Reform of Government and G	PURCHASE OF 1 NO. OF SHARP FEEDERAR - RPII	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	3,651,200.00	0.00	0.00	3,173,220.00	0.00	3,173,220.00	0.00	0.00	0.00	0.00	0.00
13100124038700 - Reform of Government and G	PURCHASE OF 3 NOS. OF SHARPAR - 6020V MON	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	250,000.00	3,833,760.00	0.00	0.00	1,230,000.00	0.00	1,230,000.00	0.00	0.00	0.00	0.00	0.00
13100124038800 - Reform of Government and G	PURCHASE OF 4 UNITS OF EXECUTIVE CHAIR 2152	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	3,867,990.00	250,000.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
13100124038900 - Reform of Government and G	PURCHASE OF 4 UNITS OF EXECUTIVE CHAIR C003	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	640,500.00	0.00	640,500.00	0.00	0.00	0.00	0.00	0.00
13100124039000 - Reform of Government and G	PURCHASE OF 4 UNITS OF EXECUTIVE TABLE OT02	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,000,000.00	1,916,880.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124039100 - Reform of Government and G	PURCHASE OF 4 UNITS OF SMALL OFFICE TABLE	32010609 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	84,434.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124039200 - Reform of Government and G	PURCHASE OF 3 UNITS OF HISENSE LED TV/43A4	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,542,632.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124039300 - Reform of Government and G	PURCHASE OF 2 UNITS OF FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	647,846.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022000700100	Office of the Accountant-General															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***4,686,040.00***	***75,000,000.00***	***6,346,977.92***	***0.00***	***38,572,442.33***	***0.00***	***38,572,442.33***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124000100 - Reform of Government and G	Renovation of Headquarter and eight (8) Treasury	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	9,719,935.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000200 - Reform of Government and G	Purchase of two (2) SUMEC FIRMAN SPG 29002.5	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	884,731.40	250,000.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
13100124000300 - Reform of Government and G	Purchase of twenty-seven (27) Computers	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	3,194,200.00	23,491,650.00	2,267,232.92	0.00	11,887,131.00	0.00	11,887,131.00	0.00	0.00	0.00	0.00	0.00
13100124000400 - Reform of Government and G	Purchase of nine (9) Printers	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	8,865,570.00	260,000.00	0.00	1,563,452.96	0.00	1,563,452.96	0.00	0.00	0.00	0.00	0.00
13100124000500 - Reform of Government and G	Purchase of three (3) Photocopiers	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	656,340.00	11,866,400.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
13100124000600 - Reform of Government and G	Purchase of shredding machine	32010507 - SHREDDING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	296,660.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124000700 - Reform of Government and G	Purchase of one (1) Projector	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	385,764.00	0.00	385,764.00	0.00	0.00	0.00	0.00	0.00
13100124000800 - Reform of Government and G	Purchase of thirteen (13) Routers/Switches	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	218,392.20	0.00	218,392.20	0.00	0.00	0.00	0.00	0.00
13100124000900 - Reform of Government and G	Purchase of fourteen (14) UPS/Inverters	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	337,000.00	2,934,642.87	770,000.00	0.00	4,031,856.00	0.00	4,031,856.00	0.00	0.00	0.00	0.00	0.00
13100124001000 - Reform of Government and G	Purchase of four (4) Computer Storage Devices	32010552 - COMPUTER STORAGE DEVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	587,356.80	0.00	587,356.80	0.00	0.00	0.00	0.00	0.00
13100124001100 - Reform of Government and G	Purchase of two (2) Cameras	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
13100124001200 - Reform of Government and G	Purchase of other equipments	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	271,940.00	0.00	271,940.00	0.00	0.00	0.00	0.00	0.00
13100124001300 - Reform of Government and G	Purchase of sixteen (16) Chairs for Headquarter a	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	498,500.00	5,334,175.00	989,745.00	0.00	3,300,000.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
13100124001400 - Reform of Government and G	Purchase of twelve (12) Executive Tables for Head	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,631,630.00	110,000.00	0.00	5,475,000.00	0.00	5,475,000.00	0.00	0.00	0.00	0.00	0.00
13100124001500 - Reform of Government and G	Purchase of sixteen (16) Safes/File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	4,367,737.50	0.00	4,367,737.50	0.00	0.00	0.00	0.00	0.00
13100124001600 - Reform of Government and G	Purchase of twelve (12) Television Sets for Headq	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,643,040.00	370,000.00	0.00	1,385,625.00	0.00	1,385,625.00	0.00	0.00	0.00	0.00	0.00
13100124001700 - Reform of Government and G	Purchase of six (6) Air Conditioners	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	3,936,432.89	500,000.00	0.00	1,549,837.98	0.00	1,549,837.98	0.00	0.00	0.00	0.00	0.00
13100124001800 - Reform of Government and G	Purchase of Four (4) Book Shelves	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,996,750.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124001900 - Reform of Government and G	Purchase of nine (9) Ceiling Fans for Headquarters	32010609 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	489,489.00	315,000.00	0.00	533,838.89	0.00	533,838.89	0.00	0.00	0.00	0.00	0.00
13100124002000 - Reform of Government and G	Purchase of two (2) Refrigerators for Headquarter	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,908,893.00	300,000.00	0.00	486,250.00	0.00	486,250.00	0.00	0.00	0.00	0.00	0.00

022000800100	Board of Internal Revenue															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***26,031,695.00***	***750,999,000.61***	***21,933,855.58***	***0.00***	***436,940,161.30***	***0.00***	***436,940,161.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124004600 - Reform of Government and G	Renovation and Rebranding of headquarter	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	1,240,408.91	0.00	5,704,827.21	0.00	5,704,827.21	0.00	0.00	0.00	0.00	0.00
13100124004700 - Reform of Government and G	Renovation and Rebranding of Odeda tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124004800 - Reform of Government and G	Renovation of Olorunsogo tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124004900 - Reform of Government and G	Renovation of Akomoje tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005000 - Reform of Government and G	Renovation of Itori tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005100 - Reform of Government and G	Renovation of Akinolugbade tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005200 - Reform of Government and G	Renovation of Adigbe tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,892,857.14	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005300 - Reform of Government and G	Renovation and Rebranding of Ojodu Abiodun tax	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	4,100,000.00	309,533.33	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005400 - Reform of Government and G	Renovation and Rebranding of Akute tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	4,100,000.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005500 - Reform of Government and G	Renovation and Rebranding of Isheri tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	4,100,000.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005600 - Reform of Government and G	Renovation and Rebranding of Ibafo tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	4,100,000.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005700 - Reform of Government and G	Renovation and Rebranding of Owode Egba tax st	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	4,100,000.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005800 - Reform of Government and G	Renovation and Rebranding of Border tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124005900 - Reform of Government and G	Renovation of Atan ijebu tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	2,190,654.80	309,533.34	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006000 - Reform of Government and G	Renovation of Odogbolu tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721800 - ODOGBOLU	0.00	2,190,654.80	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006100 - Reform of Government and G	Renovation of Ago iwoye tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721900 - OGUN WATER SIDE	0.00	2,190,654.80	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006200 - Reform of Government and G	Renovation of Ijebu Igbo tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721100 - IJEBU ODE	0.00	2,190,654.80	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006300 - Reform of Government and G	Renovation of Abigi tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62720700 - IJEBU NORTH-EAST	0.00	2,190,654.80	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006400 - Reform of Government and G	Renovation of Ogbere tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62720700 - IJEBU NORTH-EAST	0.00	2,190,654.80	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006500 - Reform of Government and G	Renovation of Ijebu Ode tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721100 - IJEBU ODE	0.00	2,060,711.40	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006600 - Reform of Government and G	Renovation of Sagamu tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006700 - Reform of Government and G	Renovation of Iperu tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124006800 - Reform of Government and G	Renovation of Isara tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00

13100124006900 - Reform of Government and G	Renovation of Ikenne tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62721200 - IKENNE	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007000 - Reform of Government and G	Renovation of Ogijotax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007100 - Reform of Government and G	Renovation of Ilaro tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007200 - Reform of Government and G	Renovation of Ayetoro tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007300 - Reform of Government and G	Renovation of Imeko tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007400 - Reform of Government and G	Renovation of Ifo tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007500 - Reform of Government and G	Renovation of Ota tax station	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	2,115,291.20	0.00	2,115,291.20	0.00	0.00	0.00	0.00	0.00
13100124007600 - Reform of Government and G	Construction of a New Revenue House at Headqu	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	437,925.00	358,452,563.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124007700 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Odeda tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711700 - ODEDA	0.00	15,334,583.60	2,795,790.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124007800 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Odogbolu ta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124007900 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA ojodu Abiodu	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008000 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Olorunsogo t	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	437,925.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008100 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ifo tax station	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008200 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Iperu tax stat	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008300 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ishara tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008400 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Imeko tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62731400 - IMEKO-AFON	437,925.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008500 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Owode Egba	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008600 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ago Iwoye ta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008700 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ijebu Ode tax	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008800 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ota tax statio	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124008900 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA OKEMOSAM	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009000 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ogbere tax st	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009100 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Itori tax statio	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009200 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Agbado tax s	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009300 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Akinolugbade	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009400 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Atan ijebu ta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009500 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Akomoje tax	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009600 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Abigi tax stati	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009700 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Border tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009800 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ibafo tax stati	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124009900 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ikenne tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721200 - IKENNE	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124010000 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA ADIGBE tax st	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124010100 - Reform of Government and G	Purchase of Elepaq SV200E2 10KVA Ilaro tax statio	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730500 - YEWA SOUTH	437,925.00	0.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
13100124010200 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Agbara tax st	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010300 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Sagamu tax s	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010400 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Idirokotax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62731500 - IPOKIA	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010500 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Akute tax sta	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010600 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Ijebu Odetax	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010700 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Ogijotax stat	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010800 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Ayetoro tax s	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124010900 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Ijoko tax stat	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124011000 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA liaison office	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124011100 - Reform of Government and G	Purchase of Elepaq SV6800E2 4.5VA Owode yewa	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	269,998.75	0.00	269,998.75	0.00	0.00	0.00	0.00	0.00
13100124011200 - Reform of Government and G	Purchase of Motor VehicleJACFRISON T6 PICKUP 4	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	192,953,140.80	0.00	0.00	204,399,779.33	0.00	204,399,779.33	0.00	0.00	0.00	0.00	0.00
13100124011300 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Oke mosa	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,815,383.20	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011400 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Adigbe ta	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011500 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Akinoluag	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011600 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Akomoje t	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011700 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Owode eg	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011800 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ago iwoye	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124011900 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ijebu igbo	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012000 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Abigi tax s	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012100 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Sagamu ta	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012200 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ikenne ta	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62721200 - IKENNE	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012300 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ayetoro ta	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012400 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ilaro tax s	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012500 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Ota tax st	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012600 - Reform of Government and G	Purchase of Motorbike(SUZUKI GIXXER)Agbara ta	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,023,506.56	0.00	1,023,506.56	0.00	0.00	0.00	0.00	0.00
13100124012700 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB COMP	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	33,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124012800 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 60*24	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	14,410,152.00	0.00	14,410,152.00	0.00	0.00	0.00	0.00	0.00
13100124012900 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013000 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711700 - ODEDA	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013100 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013200 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013300 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711700 - ODEDA	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013400 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013500 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013600 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013700 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013800 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124013900 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014000 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014100 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014200 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014300 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014400 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014500 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014600 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014700 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014800 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124014900 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 2*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124015000 - Reform of Government and G	Purchase of HP SLIMLINE 4GB RAM/500GB 1*292	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	292,434.00	0.00	292,434.00	0.00	0.00	0.00	0.00	0.00
13100124015100 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Ilaro tax s	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015200 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Ayetoro t	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015300 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Owode ye	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015400 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Imeko tax	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015500 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Idiroko ta	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62731500 - IPOKIA	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015600 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Ifo tax sta	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015700 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for ota tax st	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015800 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Agbara ta	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124015900 - Reform of Government and G	Purchase of HP NOTEBOOK 15INETL for Atan ota t	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	220,258.80	0.00	220,258.80	0.00	0.00	0.00	0.00	0.00
13100124016000 - Reform of Government and G	Purchase of 2HP NOTEBOOK 15INETL for Abuja ta	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	440,517.60	0.00	440,517.60	0.00	0.00	0.00	0.00	0.00
13100124016100 - Reform of Government and G	Purchase of Printers HP LASERJET M211D	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	5,511,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124016200 - Reform of Government and G	Purchase of 30 HP LASERJET M211D @ 161,772.0	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
13100124016300 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for Olorunsog	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016400 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for Adigbe ta	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016500 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for Sagamu ta	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016600 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for Ojodu tax	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016700 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for Ogijo tax s	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016800 - Reform of Government and G	Purchase of 1 HP LASERJET M211D for ago iwoye	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
13100124016900 - Reform of Government and G	Purchase of HP SCANJET300 FLATBED @Headqua	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	3,514,280.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
13100124017000 - Reform of Government and G	Purchase of sharp AR-7024/MONOCHROME	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	3,200,505.00	2,787,600.00	0.00	12,573,031.77	0.00	12,573,031.77	0.00	0.00	0.00	0.00	0.00
13100124017100 - Reform of Government and G	Purchase of ACER X1128H4500 ATAN tax station	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017200 - Reform of Government and G	Purchase of ACER X1128H4500 Akute tax station	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017300 - Reform of Government and G	Purchase of ACER X1128H4500 SAGAMU tax stati	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017400 - Reform of Government and G	Purchase of ACER X1128H4500 IJOKO tax station	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017500 - Reform of Government and G	Purchase of ACER X1128H4500 ABIGItax station	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017600 - Reform of Government and G	Purchase of ACER X1128H4500 AKOMOJE tax stat	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
13100124017700 - Reform of Government and G	Purchase of UPS/INVERTER	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	2,521,610.00	1,517,430.00	0.00	3,313,190.11	0.00	3,313,190.11	0.00	0.00	0.00	0.00	0.00
13100124017800 - Reform of Government and G	Purchase of Office Chair	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	2,747,930.00	11,056,290.00	7,961,431.50	0.00	20,187,500.00	0.00	20,187,500.00	0.00	0.00	0.00	0.00	0.00
13100124017900 - Reform of Government and G	Purchase of Sixteen (16) Executive Table	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	953,800.00	2,224,950.00	2,213,060.00	0.00	12,112,500.00	0.00	12,112,500.00	0.00	0.00	0.00	0.00	0.00
13100124018000 - Reform of Government and G	Purchase of GUBABI 4 DRAWER FIREPROOF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	17,168,400.00	23,268,472.33	1,874,918.50	0.00	20,954,062.50	0.00	20,954,062.50	0.00	0.00	0.00	0.00	0.00
13100124018100 - Reform of Government and G	Purchase of HISENSE32/SMARTLED	32010604 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
13100124018200 - Reform of Government and G	Purchase of HISENSE 1.HP/INVERTER	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	3,409,865.00	7,268,170.00	924,150.00	0.00	7,078,893.84	0.00	7,078,893.84	0.00	0.00	0.00	0.00	0.00
13100124018300 - Reform of Government and G	Purchase of 72 mental file cabinet	32010608 - SHELVES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	1,540,350.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
13100124018400 - Reform of Government and G	Purchase of GSR60 INCHES CEILING FAN	32010609 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	137,506.20	0.00	137,506.20	0.00	0.00	0.00	0.00	0.00
13100124018500 - Reform of Government and G	Purchase of 25 BOOIL SAFE FOR HQ @ 275,000	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	28,420,421.65	0.00	0.00	6,875,000.00	0.00	6,875,000.00	0.00	0.00	0.00	0.00	0.00
13100124018600 - Reform of Government and G	Purchase of 3nos BOOIL SAFE forOjodu tax statio	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124018700 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Akute tax statio	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124018800 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Abuja tax statio	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124018900 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Isheri tax statior	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124019000 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Ibafo tax station	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710800 - IFO	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124019100 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Owode egba tax	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00

13100124019200 - Reform of Government and G	Purchase of 3nos BOOIL SAFE for Boarder tax stat	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	825,000.00	0.00	825,000.00	0.00	0.00	0.00	0.00	0.00
13100124019300 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for Boarder tax stat	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019400 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for Adigbe station	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019500 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for Olorunsogotax s	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019600 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for Akinolugbade ta	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62710600 - EWEKORO	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019700 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for itori tax station	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62711700 - ODEDA	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019800 - Reform of Government and G	Purchase of 2nos BOOIL SAFE for Akomoje tax sta	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124019900 - Reform of Government and G	Purchase of 2nosBOOIL SAFE for Atan ijebu tax sta	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
13100124020000 - Reform of Government and G	Purchase of Five (5) Smart LED Camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	1,951,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124020100 - Reform of Government and G	Purchase of (3)ACER LUMENS Projectors	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	1,711,500.00	0.00	0.00	2,075,659.20	0.00	2,075,659.20	0.00	0.00	0.00	0.00	0.00

022200100100	**Ministry of Industry, Trade and Investment**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***25,616,560.00***	***419,397,958.27***	***15,854,337.50***	***0.00***	***128,404,918.46***	***0.00***	***128,404,918.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124004000 - Growing the Private Sector - G	PROPOSED 1 BLOCKS INCUBATION BUILDIND OF 1	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	14,888,060.00	128,393,274.21	248,500.00	0.00	19,855,214.91	0.00	19,855,214.91	0.00	0.00	0.00	0.00	0.00
12100124004100 - Growing the Private Sector - G	Partitioning of Pavillion in 25 open market stalls a	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	52,231,638.17	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124004200 - Growing the Private Sector - G	Replacement of 5 obsolete machines and equipm	32010302 - INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,101,287.03	0.00	0.00	5,921,107.86	0.00	5,921,107.86	0.00	0.00	0.00	0.00	0.00
12100124004300 - Growing the Private Sector - G	PURCHASE OF 2 ELEPAQ SV2800E2 15KVA/KEY ST	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	1,108,000.00	2,916,396.00	0.00	0.00	987,500.00	0.00	987,500.00	0.00	0.00	0.00	0.00	0.00
12100124004400 - Growing the Private Sector - G	Procurement of 1 Toyota Hilux 4WD, Double Cabi	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	125,387,554.50	9,000,000.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
12100124004500 - Growing the Private Sector - G	Procurement of 7 Bajaj Motor Cycles	32010407 - MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,282,000.00	0.00	0.00	3,810,975.00	0.00	3,810,975.00	0.00	0.00	0.00	0.00	0.00
12100124004600 - Growing the Private Sector - G	PROCUREMENT OF 2 HP 200 G4 AioAIO/CORE I5/	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	2,104,000.00	5,021,920.00	1,805,000.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
12100124004700 - Growing the Private Sector - G	PROCUREMENT OF 1 HP 182N/MFP(7KW54A)/CO	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	784,000.00	1,437,660.00	715,000.00	0.00	491,538.00	0.00	491,538.00	0.00	0.00	0.00	0.00	0.00
12100124004800 - Growing the Private Sector - G	PROCUREMENT OF 1 HP PRO 2500F1 SCANNERS	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	433,580.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
12100124004900 - Growing the Private Sector - G	PROCUREMENT OF 1 SHARP AR-7024/MONOCHR	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	4,792,200.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
12100124005000 - Growing the Private Sector - G	PROCUREMENT OF 1 PAPER SHREDDER MACHINE	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	245,000.00	433,580.00	210,000.00	0.00	81,250.00	0.00	81,250.00	0.00	0.00	0.00	0.00	0.00
12100124005100 - Growing the Private Sector - G	PROCUREMENT OF 6 APC EASY SMARTSMV2000A	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	100,000.00	1,369,200.00	129,000.00	0.00	2,885,763.60	0.00	2,885,763.60	0.00	0.00	0.00	0.00	0.00
12100124005200 - Growing the Private Sector - G	PROCUREMENT OF CAMERA: CANON XF - 405 CA	32010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124005300 - Growing the Private Sector - G	PROCUREMENT OF 2 EXECUTIVE CHAIRS OCO17A	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	425,000.00	3,012,240.00	50,000.00	0.00	2,602,500.00	0.00	2,602,500.00	0.00	0.00	0.00	0.00	0.00
12100124005400 - Growing the Private Sector - G	PROCUREMENT OF 5 OFFICE EXECUTIVE TABLES &	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	350,000.00	5,511,030.00	0.00	0.00	2,905,000.00	0.00	2,905,000.00	0.00	0.00	0.00	0.00	0.00
12100124005500 - Growing the Private Sector - G	PROCUREMENT OF ONE 4 FILE METAL CABINET /4	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,419,095.93	380,000.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
12100124005600 - Growing the Private Sector - G	PROCUREMENT OF 2 HISENSE32"/SMART LED TEL	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	427,500.00	1,660,155.00	325,000.00	0.00	257,687.50	0.00	257,687.50	0.00	0.00	0.00	0.00	0.00
12100124005700 - Growing the Private Sector - G	PROCUREMENT OF 3 HISENSE 1.5 HP AIR CONDIT	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	1,000,000.00	3,993,500.00	950,000.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
12100124005800 - Growing the Private Sector - G	PROCUREMENT OF SHELVES: 3 GLASS/ WOODEN	32010608 - SHELVES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	378,000.00	964,059.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124005900 - Growing the Private Sector - G	PROCUREMENT OF 2 SCANFROST MIST RECHARG	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	1,281,343.00	55,000.00	0.00	335,863.56	0.00	335,863.56	0.00	0.00	0.00	0.00	0.00
12100124006000 - Growing the Private Sector - G	PROCUREMENT OF 2 LG SINGLE ONE DOOR131 R	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,745,730.00	137,000.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
12100124006100 - Growing the Private Sector - G	PROCUREMENT OF FIRE PROOF SAFES: FIRE POW	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	1,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124006200 - Growing the Private Sector - G	RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	3,699,675.00	1,849,837.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124006300 - Growing the Private Sector - G	Re-designing of the MSMEs Portal	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
12100124006400 - Growing the Private Sector - G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	598,552.15	0.00	598,552.15	0.00	0.00	0.00	0.00	0.00
20100124001200 - CLIMATE CHANGE - General	PROCUREMENT OF GEOLOGICAL EQUIPMENT: GE	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	1,807,000.00	63,599,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022200200100	**(OGSTEP)Ministry of Industry, Trade and Investr**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***1,342,420,409.94***	***0.00***	***0.00***	***499,999,970.00***	***0.00***	***499,999,970.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124006500 - Growing the Private Sector - G	OGBEC SECRETARIAT FINISHING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	239,629,072.29	0.00	0.00	228,969,600.00	0.00	228,969,600.00	0.00	0.00	0.00	0.00	0.00
12100124006600 - Growing the Private Sector - G	Strategic Location of Bill Boards for Investors awa	32010252 - ROAD SIGNS & FURNITURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	42,309,600.00	0.00	42,309,600.00	0.00	0.00	0.00	0.00	0.00
12100124006700 - Growing the Private Sector - G	Procurement of 1 Toyota DynaTruck and 1 Toyota	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	268,671,019.15	0.00	0.00	97,063,200.00	0.00	97,063,200.00	0.00	0.00	0.00	0.00	0.00
12100124006800 - Growing the Private Sector - G	Procurement of 4 HP 800 G5AIO/CORE I5/16GB R	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	77,855,820.00	0.00	0.00	11,650,072.80	0.00	11,650,072.80	0.00	0.00	0.00	0.00	0.00
12100124006900 - Growing the Private Sector - G	Procurement of 3 SHARPAR-6023NV & 1 HP COLC	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	96,956,475.00	0.00	0.00	4,206,072.00	0.00	4,206,072.00	0.00	0.00	0.00	0.00	0.00
12100124007000 - Growing the Private Sector - G	PROCUREMENT OF 2 HP SCANJET ENTERPRISE FL	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	64,694,700.00	0.00	0.00	2,202,588.00	0.00	2,202,588.00	0.00	0.00	0.00	0.00	0.00
12100124007100 - Growing the Private Sector - G	PROCUREMENT OF 3 SHARPAR 6020 & 2 SHARPA	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	106,968,750.00	0.00	0.00	4,094,076.00	0.00	4,094,076.00	0.00	0.00	0.00	0.00	0.00
12100124007200 - Growing the Private Sector - G	PROCUREMENT OF 3 MAXWELL MC-WX8751W75	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,372,485.00	0.00	0.00	5,882,029.92	0.00	5,882,029.92	0.00	0.00	0.00	0.00	0.00
12100124007300 - Growing the Private Sector - G	PROCUREMENT 3 APC SMARTSRT/SRT10KXLI/100	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	201,669,011.60	0.00	0.00	26,104,401.00	0.00	26,104,401.00	0.00	0.00	0.00	0.00	0.00
12100124007400 - Growing the Private Sector - G	PROCUREMENT OF 4 AND 8 OFFICE CHAIRS @ ₦1	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	22,774,360.00	0.00	0.00	5,450,000.00	0.00	5,450,000.00	0.00	0.00	0.00	0.00	0.00
12100124007500 - Growing the Private Sector - G	PROCUREMENT 4 EXECUTIVE TABLE OT018 -21 -L	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	10,611,300.00	0.00	0.00	3,225,000.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
12100124007600 - Growing the Private Sector - G	PROCUREMENT OF 4 LG GENCOOL2.5HP AIR CON	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	17,403,558.90	0.00	0.00	2,630,661.60	0.00	2,630,661.60	0.00	0.00	0.00	0.00	0.00
12100124007700 - Growing the Private Sector - G	Development of Website to improve easy of doin	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	228,813,858.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124007800 - Growing the Private Sector - G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	6,212,668.68	0.00	6,212,668.68	0.00	0.00	0.00	0.00	0.00

022200300100	**Ogun State Investment Promotion and Facilitatio**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***687,961.00***	***46,503,530.05***	***0.00***	***0.00***	***70,099,756.79***	***0.00***	***70,099,756.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124018700 - Growing the Private Sector - G	REBRANDING OF OGUNINVEST ISHERI OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,500,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124018800 - Growing the Private Sector - G	PARTITIONING & REBRANDING OF OGUNINVEST (	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124018900 - Growing the Private Sector - G	RENOVATION OF OGUNINVEST DG's RESIDENTIAL	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124019000 - Growing the Private Sector - G	RENOVATION OF OGUNINVEST DDG's RESIDENTIA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124019100 - Growing the Private Sector - G	PURCHASE OF POWER GENERATING SET	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	609,961.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124019200 - Growing the Private Sector - G	PURCHASE OFONE (1) MOTOR VEHICLE - TOYOTA	32010407 - MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	32,839,290.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124019300 - Growing the Private Sector - G	PURCHASE OF COMPUTERS; HP ELITE 800 G6A1O	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	10,000.00	2,128,220.00	0.00	0.00	2,899,452.00	0.00	2,899,452.00	0.00	0.00	0.00	0.00	0.00
12100124019400 - Growing the Private Sector - G	PURCHASE OF HP ELITEBOOK 830 COREi5/ 256GB	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	2,204,280.38	0.00	2,204,280.38	0.00	0.00	0.00	0.00	0.00
12100124019500 - Growing the Private Sector - G	PURCHASE OF HP ELITEBOOK 840 G9COREi5/ 16G	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	3,277,749.60	0.00	3,277,749.60	0.00	0.00	0.00	0.00	0.00
12100124019600 - Growing the Private Sector - G	PURCHASE OF HP PROBOOK 450 G8COREi7/ 8GB	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	3,230,462.40	0.00	3,230,462.40	0.00	0.00	0.00	0.00	0.00
12100124019700 - Growing the Private Sector - G	PURCHASE OF HP PAVILLION 15-EG2149NIACORE	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	3,857,640.00	0.00	3,857,640.00	0.00	0.00	0.00	0.00	0.00
12100124019800 - Growing the Private Sector - G	PURCHASE OF HP COLOUR PRO CP5225DN A3	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,083,950.00	0.00	0.00	3,285,216.00	0.00	3,285,216.00	0.00	0.00	0.00	0.00	0.00
12100124019900 - Growing the Private Sector - G	PURCHASE OF SCANNERS; HP SCANJET PRO3500F	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	433,580.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
12100124020000 - Growing the Private Sector - G	PURCHASE OF PHOTOCOPIERS; SHARP A3 MFAR 6	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,004,080.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
12100124020100 - Growing the Private Sector - G	PURCHASE OF SHREDDING MACHINES; PAPER SH	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	114,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124020200 - Growing the Private Sector - G	PURCHASE OF PROJECTORS; MAXWELL MC-WX87	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	379,439.55	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
12100124020300 - Growing the Private Sector - G	PURCHASE OF REMAX K02 WIRELESS LIVE STREAM	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	167,994.00	0.00	167,994.00	0.00	0.00	0.00	0.00	0.00
12100124020400 - Growing the Private Sector - G	PURCHASE OF SCREEN120" X 120"/ELECTRIC	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	105,774.00	0.00	105,774.00	0.00	0.00	0.00	0.00	0.00
12100124020500 - Growing the Private Sector - G	PURCHASE OF MONOTORIZED PROJECTER LIFT/H	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
12100124020600 - Growing the Private Sector - G	PURCHASE OF ACER H6800A3600 LUMENS	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	956,819.16	0.00	956,819.16	0.00	0.00	0.00	0.00	0.00
12100124020700 - Growing the Private Sector - G	PURCHASE OF INFOCUS PROJECTOR REMOTE CO	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	38,016.42	0.00	38,016.42	0.00	0.00	0.00	0.00	0.00
12100124020800 - Growing the Private Sector - G	PURCHASE OF PROJECTOR SCREEN WITH TRIPOD	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	23,643.60	0.00	23,643.60	0.00	0.00	0.00	0.00	0.00
12100124020900 - Growing the Private Sector - G	PURCHASE OF HDMI CABLE 50M/4K	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	82,130.40	0.00	82,130.40	0.00	0.00	0.00	0.00	0.00
12100124021000 - Growing the Private Sector - G	PURCHASE OF PROJECTOR STAND	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	70,930.80	0.00	70,930.80	0.00	0.00	0.00	0.00	0.00
12100124021100 - Growing the Private Sector - G	PURCHASE OF 4 BINDING EQUIPMENT; SPIRAL BI	32010509 - BINDING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	59,332.00	0.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00
12100124021200 - Growing the Private Sector - G	PURCHASE OF 4 ROUTERS/ SWITHES; TP-LINK AR	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00	0.00	0.00
12100124021300 - Growing the Private Sector - G	PURCHASE OF 4 UPS/ INVERTERS; BLUE GATE 25K	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	68,000.00	686,730.01	0.00	0.00	447,979.02	0.00	447,979.02	0.00	0.00	0.00	0.00	0.00
12100124021400 - Growing the Private Sector - G	PURCHASE OF CAMERAS; CANON EOS REBELT6 (V	32010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	159,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124021500 - Growing the Private Sector - G	PURCHASE OF OTHER EQUIPMENTS; NEXUS3000V	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	373,970.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12100124021600 - Growing the Private Sector - G	PURCHASE OF REALTIME CCTV CAMERA DL-GT90	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	189,600.00	0.00	189,600.00	0.00	0.00	0.00	0.00	0.00
12100124021700 - Growing the Private Sector - G	PURCHASE OF FIXTURES & FITTINGS (WINDOW BL	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
12100124021800 - Growing the Private Sector - G	PURCHASE OF VOICE RECORDER (MIDGET)	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
12100124021900 - Growing the Private Sector - G	PURCHASE OF EXTERNAL CAMERA FLASH	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
12100124022000 - Growing the Private Sector - G	DESIGNING AND ERECTING OF 4FT BY 8FT OGUNI	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
12100124022100 - Growing the Private Sector - G	COST OF DESIGNING OF PERMANENT ROLL UP BA	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
12100124022200 - Growing the Private Sector - G	COST OF PROCURING FLEX BANNER 4FT BY 7FT W	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
12100124022300 - Growing the Private Sector - G	PURCHASE OF KITCHENETTE (CUTLERY SET) FOR C	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
12100124022400 - Growing the Private Sector - G	PURCHASE OF ONE (1) MICROWAVE OVEN	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
12100124022500 - Growing the Private Sector - G	PURCHASE OF ONE (1) ELECTRIC KETTLE	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
12100124022600 - Growing the Private Sector - G	PURCHASE OF FIVE (5) FLOWER VASES	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
12100124022700 - Growing the Private Sector - G	PURCHASE OF FOUR (4) SUIT HANGERS	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
12100124022800 - Growing the Private Sector - G	PURCHASE OF FOUR (4) PICTURE FRAMES	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
12100124022900 - Growing the Private Sector - G	PURCHASE OF TWO (2) TV DECODERS	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12100124023000 - Growing the Private Sector - G	ELECTRONIC BILLBOARD TO SHOWCASE INVESTM	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	8,386,463.16	0.00	8,386,463.16	0.00	0.00	0.00	0.00	0.00
12100124023100 - Growing the Private Sector - G	PURCHASE OF CHAIRS; SIX (6) EXECUTIVE CHAIR (	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,400,007.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
12100124023200 - Growing the Private Sector - G	PURCHASE OF TABLES; ONE (1) CONFERENCE TAB	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	141,484.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
12100124023300 - Growing the Private Sector - G	PURCHASE OF SAFES/ FILES CABINETS/ CUPBOAR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	788,190.25	0.00	0.00	592,291.25	0.00	592,291.25	0.00	0.00	0.00	0.00	0.00
12100124023400 - Growing the Private Sector - G	PURCHASE OF ONE (1) HALF GLASS & METAL FILE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	143,750.00	0.00	143,750.00	0.00	0.00	0.00	0.00	0.00
12100124023500 - Growing the Private Sector - G	PURCHASE OF TELEVISION SETS; TWO (2) HISENSE	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
12100124023600 - Growing the Private Sector - G	PURCHASE OF AIR CONDITIONERS; TWO (2) HAIEF	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	632,155.20	0.00	632,155.20	0.00	0.00	0.00	0.00	0.00
12100124023700 - Growing the Private Sector - G	PURCHASE OF 1 TWO-DOOR SHELVES	32010608 - SHELVES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	171,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124023800 - Growing the Private Sector - G	PURCHASE OF CEILING FANS; SEVEN (7) QASA 591	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	106,113.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
12100124023900 - Growing the Private Sector - G	PURCHASE OF REFRIDGERATORS; ONE (1) HAIER T	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	426,734.00	0.00	0.00	163,500.00	0.00	163,500.00	0.00	0.00	0.00	0.00	0.00
12100124024000 - Growing the Private Sector - G	PURCHASE OF TWO (2) CWAY EXECUTIVES 2F 58B	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	239,250.00	0.00	239,250.00	0.00	0.00	0.00	0.00	0.00
12100124024100 - Growing the Private Sector - G	PURCHASE OF FIREPROOF SAFES; TWO (2) GUBAB	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	707,420.00	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00

022200400100	**OGSTEP (Ogun State Investment Promotion and**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***941,786,138.49***	***0.00***	***0.00***	***49,999,471.00***	***0.00***	***49,999,471.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124007900 - Growing the Private Sector - G	RENOVATION/REHABITATION OF OGUNINVEST IS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	499,636,540.00	0.00	0.00	14,919,000.84	0.00	14,919,000.84	0.00	0.00	0.00	0.00	0.00
12100124008000 - Growing the Private Sector - G	PURCHASE OF SECURITY EQUIPMENT - CAMERAL	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	6,029,786.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12100124008100 - Growing the Private Sector - G	PURCHASE OF 8 CHANNEL DVR KIT + 8 FULL HP O	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
12100124008200 - Growing the Private Sector - G	PURCHASE OF FIRE HYDRANT SAFETY CONE 1000(	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
12100124008300 - Growing the Private Sector - G	PURCHASE OF FIRE ALARM BIOMETRIC PROOF 1.5	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	12,500.00	0.00	12,500.00	0.00	0.00	0.00	0.00	0.00
12100124008400 - Growing the Private Sector - G	PURCHASE OF 50KG DCP FIRE EXTINGUSHER WITH	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
12100124008500 - Growing the Private Sector - G	PURCHASE OF TWO (2) TOYOTA COASTER BUS 30-	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	390,323,092.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124008600 - Growing the Private Sector - G	PURCHASE OF TEN (10) HP ENVY 13 X360 – COREi	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	11,467,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124008700 - Growing the Private Sector - G	PURCHASE OF HP PAVILION 15-EG2149NIACORE 1	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,863,712.99	0.00	1,863,712.99	0.00	0.00	0.00	0.00	0.00
12100124008800 - Growing the Private Sector - G	PURCHASE OF HP 14 X360CORE 15/16GB RAM/1T	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,766,301.20	0.00	2,766,301.20	0.00	0.00	0.00	0.00	0.00
12100124008900 - Growing the Private Sector - G	PURCHASE OF HP PAVILION 15CORE 17-1255U/8G	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
12100124009000 - Growing the Private Sector - G	PURCHASE OF HP LASERJET P2035 FOR 4 UNIT @#	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	1,597,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009100 - Growing the Private Sector - G	PURCHASE OF HP COLOUR LASERJET PRO M479FD	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009200 - Growing the Private Sector - G	PURCHASE OF CANON IP7240 FOR ID CARD/CD/D	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	399,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009300 - Growing the Private Sector - G	PURCHASE OF SCANNER; HP SCANJET - 7000 S3 F(	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	1,677,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009400 - Growing the Private Sector - G	PURCHASE OF SHARP A3 - AR 6031N+ADF FOR 4 U	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	3,445,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009500 - Growing the Private Sector - G	PURCHASE OF PAPER SHREDDER MARCHINE - REX	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009600 - Growing the Private Sector - G	PURCHASE OF ACER 4500 LUMENS	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
12100124009700 - Growing the Private Sector - G	PURCHASE OF TP - LINARCHER MR600 NEW 4G+ (	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	392,504.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009800 - Growing the Private Sector - G	PURCHASE OF NETWORK SOLAR BATTERY - 250AH	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	410,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124009900 - Growing the Private Sector - G	PURCHASE OF TP - LINARCHER MR600 NEW 4G+ (	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	107,018.40	0.00	107,018.40	0.00	0.00	0.00	0.00	0.00
12100124010000 - Growing the Private Sector - G	PURCHASENETWORK SOLAR BATTERY - 250AH, 12	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
12100124010100 - Growing the Private Sector - G	PURCHASE OF RACK MOUNT 6U	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	32,354.40	0.00	32,354.40	0.00	0.00	0.00	0.00	0.00
12100124010200 - Growing the Private Sector - G	PURCHASE OF ICOM VE- PGA NETWORK IP CELLU	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
12100124010300 - Growing the Private Sector - G	PURCHASE OF PANASONIC INTERCOM PABX 32 EX	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
12100124010400 - Growing the Private Sector - G	PURCHASE OF POE ONV - H1108PL SWITCH	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	29,865.60	0.00	29,865.60	0.00	0.00	0.00	0.00	0.00
12100124010500 - Growing the Private Sector - G	PURCHASE OF CAT 6 CABLE 100M	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	5,599.80	0.00	5,599.80	0.00	0.00	0.00	0.00	0.00
12100124010600 - Growing the Private Sector - G	PURCHASE OF MECURY 2.5KVA INVERTER +TWO 2	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	1,814,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124010700 - Growing the Private Sector - G	PURCHASE OF MECURY - 200AH/12V FOR 4 UNITS	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	520,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124010800 - Growing the Private Sector - G	PURCHASE OF APC 700VA/390 WATTS FOR 5 UNIT	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	313,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124010900 - Growing the Private Sector - G	PURCHASE OF WESTERN DIGITAL - 4TB 4 UNITS @	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	205,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124011000 - Growing the Private Sector - G	PURCHASE OF SEAGATE DVD/CCTV - 2TB FOR 5 U	32010552 - COMPUTER STORAGE DEVICES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	199,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124011100 - Growing the Private Sector - G	PURCHASE OF INTERNET & NETWORK CONNECTIV	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	5,500,000.00	0.00	0.00	2,831,000.77	0.00	2,831,000.77	0.00	0.00	0.00	0.00	0.00
12100124011200 - Growing the Private Sector - G	PURCHASE OF HUAWEI IDEAHUB 52 VIDEO CONF	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	15,741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124011300 - Growing the Private Sector - G	PURCHASE OF OGNINVEST INFORMATION RESEAR	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
12100124011400 - Growing the Private Sector - G	PURCHASEV OF LONTOR RECHARGEABLE STANDIN	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	379,542.00	0.00	379,542.00	0.00	0.00	0.00	0.00	0.00
12100124011500 - Growing the Private Sector - G	PURCHASE OF OX 20" INDUSTRIAL STANDING 2 BI	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	500,871.00	0.00	500,871.00	0.00	0.00	0.00	0.00	0.00
12100124011600 - Growing the Private Sector - G	PURCHASE OF CUSTOMER RELATIONSHIP MANAG	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

022200500100	Ogun State Market Development Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*15,824,820.00*	*46,503,730.41*	*582,000.00*	*0.00*	*36,766,510.05*	*0.00*	*36,766,510.05*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
12100124014700 - Growing the Private Sector - G	Renovation of Office at Obalipede Market	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710100 - ABEOKUTA NORTH	891,250.00	4,139,610.00	0.00	0.00	3,380,000.00	0.00	3,380,000.00	0.00	0.00	0.00	0.00	0.00
12100124014800 - Growing the Private Sector - G	Rehabiliitation of Five (5) Owned Markets	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	30,761,842.79	190,000.00	0.00	22,109,398.45	0.00	22,109,398.45	0.00	0.00	0.00	0.00	0.00
12100124014900 - Growing the Private Sector - G	Purchase of Roller Shutter at Olabisi Onabanjo Ma	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62720700 - IJEBU NORTH-EAST	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015000 - Growing the Private Sector - G	Purchase of Roller Shutter at Obalipede Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62722000 - SAGAMU	2,345,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015100 - Growing the Private Sector - G	Purchase of Roller Shutter at Sagamu Internationa	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	498,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015200 - Growing the Private Sector - G	Purchase of Roller Shutter at Yewa International N	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62730500 - YEWA SOUTH	321,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015300 - Growing the Private Sector - G	Purchase of Roller Shutter at June 12 Market	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62720700 - IJEBU NORTH-EAST	1,388,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015400 - Growing the Private Sector - G	Purchase of Plumbing of Materials at Olabisi Onab	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62720700 - IJEBU NORTH-EAST	2,221,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015500 - Growing the Private Sector - G	Purchase of Plumbing of Materials at Obalipede M	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710100 - ABEOKUTA NORTH	3,808,770.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124015600 - Growing the Private Sector - G	PURCHASE OF TWO (2NOS) ELEPAQ SV6800E3 4.5	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	465,528.00	0.00	0.00	472,500.00	0.00	472,500.00	0.00	0.00	0.00	0.00	0.00
12100124015700 - Growing the Private Sector - G	PURCHASE OFONE (1) TOKUNBO TOYOTA COROLL	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	6,000,257.44	0.00	0.00	6,125,131.20	0.00	6,125,131.20	0.00	0.00	0.00	0.00	0.00
12100124015800 - Growing the Private Sector - G	PURCHASE OF FIVE (5NOS) HP15-DW1202NIA INT	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62720700 - IJEBU NORTH-EAST	865,000.00	1,255,100.00	0.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
12100124015900 - Growing the Private Sector - G	PURCHASE OF FIVE (5NOS) HP 107W PRINTERS @	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	770,175.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
12100124016000 - Growing the Private Sector - G	PURCHASE OF ONE (1 NOS) SHARP AR-7024 MON	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	290,955.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
12100124016100 - Growing the Private Sector - G	PURCHASE OF ONE (1NOS) ROTATING CHAIRS @ I	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	1,380,000.00	35,371.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124016200 - Growing the Private Sector - G	PURCHASE OF TWO (2NOS) WORK STATION BY 6 (	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62722000 - SAGAMU	588,000.00	570,500.00	200,000.00	0.00	288,750.00	0.00	288,750.00	0.00	0.00	0.00	0.00	0.00
12100124016300 - Growing the Private Sector - G	PURCHASE OF ONE (1) FIRE POWER 2-DRAWER FI	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	300,000.00	1,004,080.00	0.00	0.00	612,500.00	0.00	612,500.00	0.00	0.00	0.00	0.00	0.00
12100124016400 - Growing the Private Sector - G	PURCHASE OF ONE (1) HISENSE 1.HP/INVERTER A	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	319,250.00	474,366.18	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00
12100124016500 - Growing the Private Sector - G	PURCHASE OF THREE TELEVISION SET	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	136,920.00	132,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124016600 - Growing the Private Sector - G	PURCHASE OF THREE (3NOS) KDK56'' CEILING/X56	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	247,500.00	285,250.00	0.00	0.00	294,953.91	0.00	294,953.91	0.00	0.00	0.00	0.00	0.00
12100124016700 - Growing the Private Sector - G	PURCHASE OF ONE (1NOS) LG SINGLE DOOR201 /	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	102,690.00	60,000.00	0.00	182,926.80	0.00	182,926.80	0.00	0.00	0.00	0.00	0.00
12100124016800 - Growing the Private Sector - G	PURCHASE OF TWO (2NOS) REFRIDGERATOR	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	211,085.00	0.00	0.00	269,375.00	0.00	269,375.00	0.00	0.00	0.00	0.00	0.00
12100124016900 - Growing the Private Sector - G	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	134,772.94	0.00	134,772.94	0.00	0.00	0.00	0.00	0.00

022200600100	Plantgate Equipment and Hire Services Limited															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*116,252,940.56*	*0.00*	*0.00*	*66,913,515.24*	*0.00*	*66,913,515.24*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
01010224007500 - Agriculture sector coordinatio	PURCHASE OF HP 14 X360CORE I5/16GB RAM/1T(	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	3,443,535.72	0.00	0.00	691,575.30	0.00	691,575.30	0.00	0.00	0.00	0.00	0.00
01010224007600 - Agriculture sector coordinatio	PURCHASE OF HP PAVILION 15CORE I7-1255U/8G	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
01010224007700 - Agriculture sector coordinatio	PURCHASE OF HP NOTEBOOK 15CORE I5/8GB RAI	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	931,856.50	0.00	931,856.50	0.00	0.00	0.00	0.00	0.00
01010224007800 - Agriculture sector coordinatio	PROCUREMENT OF HP M15W	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	713,125.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
01010224007900 - Agriculture sector coordinatio	PURCHASE OF HP SCANJET PRO3500F1 FLATBED	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	462,105.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
01010224008000 - Agriculture sector coordinatio	PURCHASE OF SHARP A3 MFAR 6031N/ADF/31PP	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,574,580.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
01010224008100 - Agriculture sector coordinatio	PURCHASE OF CISCO ASA 5516-X WITH FIREPOWE	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	365,120.00	0.00	0.00	1,584,440.00	0.00	1,584,440.00	0.00	0.00	0.00	0.00	0.00
01010224008200 - Agriculture sector coordinatio	PURCHASE OF MAXTRON 2000VA/PLASTIC CASIN(	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	176,855.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
01010224008300 - Agriculture sector coordinatio	PURCHASE OF TP-LINK ARCHER MR600 NEW 4G+(	32010553 - NETWORKING DEVICES/PERIPHERALS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	47,922.00	0.00	0.00	214,036.80	0.00	214,036.80	0.00	0.00	0.00	0.00	0.00
01010224008400 - Agriculture sector coordinatio	PURCHASE OF EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
01010224008500 - Agriculture sector coordinatio	PURCHASE OF EXECUTIVE CHAIR OCO12	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	182,560.00	0.00	0.00	412,500.00	0.00	412,500.00	0.00	0.00	0.00	0.00	0.00
01010224008600 - Agriculture sector coordinatio	PURCHASE OF 1.6 EXECUTIVE OFFICE TABLE	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	319,480.00	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
01010224008700 - Agriculture sector coordinatio	PURCHASE OF EXECUTIVE TABLE BT504	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	670,000.00	0.00	670,000.00	0.00	0.00	0.00	0.00	0.00
01010224008800 - Agriculture sector coordinatio	PURCHASE OF FIRE POWER 4-DRAWER FIREPROO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	370,197.45	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
01010224008900 - Agriculture sector coordinatio	PURCHASE OF HISENSE 1.5HP SPLIT/INVERTER	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	476,938.00	0.00	0.00	973,245.24	0.00	973,245.24	0.00	0.00	0.00	0.00	0.00
01010224009000 - Agriculture sector coordinatio	PURCHASE OF OX56'' CEILING FAN	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	92,085.60	0.00	92,085.60	0.00	0.00	0.00	0.00	0.00
01010224009100 - Agriculture sector coordinatio	PURCHASE OF OX 20'' INDUSTRIAL STANDING 2 BI	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	148,330.00	0.00	0.00	286,212.00	0.00	286,212.00	0.00	0.00	0.00	0.00	0.00
01010224009200 - Agriculture sector coordinatio	PURCHASE OF NEXUS NX-325185L	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	159,740.00	0.00	0.00	892,500.00	0.00	892,500.00	0.00	0.00	0.00	0.00	0.00
01010224009300 - Agriculture sector coordinatio	PURCHASE OF GUBABI 4-DRAWER FIRE PROOF CA	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	785,008.00	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
01010224009400 - Agriculture sector coordinatio	PURCHASE OF WINDOW SERVER 2022 REMOTE D	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,540,350.00	0.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
01010224009500 - Agriculture sector coordinatio	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	24,646.77	0.00	24,646.77	0.00	0.00	0.00	0.00	0.00
01070124001700 - Integrated rural development	Rehabilitation of Mechanic Workshop	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	18,270,972.87	0.00	0.00	3,006,383.54	0.00	3,006,383.54	0.00	0.00	0.00	0.00	0.00
01070124001800 - Integrated rural development	Reconstruction of Office Building and Warehouse	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	7,635,817.70	0.00	7,635,817.70	0.00	0.00	0.00	0.00	0.00
01070124001900 - Integrated rural development	Rehabilitation of Operator shed	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,642,669.75	0.00	1,642,669.75	0.00	0.00	0.00	0.00	0.00
01070124002000 - Integrated rural development	Acquire of Road Signs for Plantgate Secretariat fr(	32010252 - ROAD SIGNS & FURNITURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	706,814.16	0.00	0.00	353,407.08	0.00	353,407.08	0.00	0.00	0.00	0.00	0.00
01070124002100 - Integrated rural development	Major repairs of Two (2) Excavators	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	82,581,440.10	0.00	0.00	3,029,203.54	0.00	3,029,203.54	0.00	0.00	0.00	0.00	0.00
01070124002200 - Integrated rural development	Repair of Six (6) Bulldozers	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	504,867.26	0.00	0.00	10,389,380.53	0.00	10,389,380.53	0.00	0.00	0.00	0.00	0.00
01070124002300 - Integrated rural development	Purchase of various Earth Moving Spare parts and	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	3,423,000.00	0.00	0.00	12,881,583.86	0.00	12,881,583.86	0.00	0.00	0.00	0.00	0.00
01070124002400 - Integrated rural development	Major repairs of Two (2) Palloader	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,029,203.54	0.00	1,029,203.54	0.00	0.00	0.00	0.00	0.00
01070124002500 - Integrated rural development	Major repairs of Two (2) Soil Compactor and Two	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	3,769,540.89	0.00	3,769,540.89	0.00	0.00	0.00	0.00	0.00
01070124002600 - Integrated rural development	Major repairs of Six (6) Motor grader	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	2,038,938.05	0.00	2,038,938.05	0.00	0.00	0.00	0.00	0.00
01070124002700 - Integrated rural development	Repairs of One (1) Lowbed	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,019,469.02	0.00	1,019,469.02	0.00	0.00	0.00	0.00	0.00
01070124002800 - Integrated rural development	Repairs of One (1) Borehole Drilling Machine	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,019,469.02	0.00	1,019,469.02	0.00	0.00	0.00	0.00	0.00
01070124002900 - Integrated rural development	Repair of One (1) crane Equipment	32010301 - EARTH MOVING EQUIPMENT - BULL D	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,831,882.58	0.00	1,831,882.58	0.00	0.00	0.00	0.00	0.00
01070124003000 - Integrated rural development	Repair of Existing Power Plant @250,000	32010304 - POWER PLANTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	486,362.93	0.00	486,362.93	0.00	0.00	0.00	0.00	0.00
01070124003100 - Integrated rural development	PURCHASE OF HAIER THERMOCOOL TEC ULTIMA	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	1,219,875.00	0.00	1,219,875.00	0.00	0.00	0.00	0.00	0.00

022200700100	Bureau of Information Technology															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*24,015,330.34*	*594,790,087.46*	*4,211,600.00*	*0.00*	*595,605,308.23*	*0.00*	*595,605,308.23*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
11100124000100 - Information Communication a	PARTITIONING OF 5 OFFICES AT TECH HUB (A) F	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70461 - COMMUNICATION	62742100 - State wide	0.00	9,675,680.00	2,000,000.00	0.00	8,779,995.00	0.00	8,779,995.00	0.00	0.00	0.00	0.00	0.00
11100124000200 - Information Communication a	REHABILITATION OF OFFICE BUILDING (OFFICE FL	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
11100124000300 - Information Communication a	Rehabilitation of Office Building (Office Door (si	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,010,002.50	0.00	2,010,002.50	0.00	0.00	0.00	0.00	0.00
11100124000400 - Information Communication a	Rehabiliation of Office (PURCHASE OF (Five (5)TO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,010,003.00	0.00	2,010,003.00	0.00	0.00	0.00	0.00	0.00
11100124000500 - Information Communication a	Drilling of One Borehole for Office Use	32010214 - BOREHOLES & OTHER WATER FACILIT	70461 - COMMUNICATION	62742100 - State wide	0.00	2,692,760.00	0.00	0.00	2,692,760.00	0.00	2,692,760.00	0.00	0.00	0.00	0.00	0.00
11100124000600 - Information Communication a	PURCHASE OF 200 KVA MIKANO PERKINS GENERA	32010305 - POWER GENERATING SETS	70461 - COMMUNICATION	62742100 - State wide	2,947,100.00	11,410,000.00	0.00	0.00	14,700,000.00	0.00	14,700,000.00	0.00	0.00	0.00	0.00	0.00
11100124000700 - Information Communication a	Purchase of Honda HR-V 1.5L, EX (Automatic)	32010405 - MOTOR VEHICLES	70461 - COMMUNICATION	62742100 - State wide	0.00	31,719,800.00	0.00	0.00	29,237,178.00	0.00	29,237,178.00	0.00	0.00	0.00	0.00	0.00
11100124000800 - Information Communication a	PURCHASE OF LENOVO FLEX 5 X360core i3/16gb I	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	641,654.00	28,384,800.00	0.00	0.00	3,857,640.00	0.00	3,857,640.00	0.00	0.00	0.00	0.00	0.00
11100124000900 - Information Communication a	PURCHASE OF HP 14CF2239NIA/INTEL/PENTIUM/	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,799,900.00	0.00	2,799,900.00	0.00	0.00	0.00	0.00	0.00
11100124001000 - Information Communication a	PURCHASE OF HP 20ALL-IN-ONE, CORE i3, 4GB RA	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	6,666,250.80	0.00	6,666,250.80	0.00	0.00	0.00	0.00	0.00
11100124001100 - Information Communication a	PURCHASE OF HP 250 G8 NOTEBOOKINTEL CELER	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,302,140.00	0.00	2,302,140.00	0.00	0.00	0.00	0.00	0.00
11100124001200 - Information Communication a	PURCHASE OF HP M135A/MONO CHROME	32010502 - PRINTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	821,520.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
11100124001300 - Information Communication a	PURCHASE OF TWO (@) HP SCANJET SCANNERS	32010503 - SCANNERS	70461 - COMMUNICATION	62742100 - State wide	0.00	885,416.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
11100124001400 - Information Communication a	PURCHASE OF SHARP AR-7024/MONOCHROME F	32010505 - PHOTOCOPIERS	70461 - COMMUNICATION	62742100 - State wide	0.00	3,149,160.00	436,000.00	0.00	1,754,604.00	0.00	1,754,604.00	0.00	0.00	0.00	0.00	0.00
11100124001500 - Information Communication a	PURCHASE OF SHARP PHOTOCOPY MACHINE	32010505 - PHOTOCOPIERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	238,924.80	0.00	238,924.80	0.00	0.00	0.00	0.00	0.00
11100124001600 - Information Communication a	PURCHASE OF ONE (1) ACER P128HP DLP4000 LU	32010508 - PROJECTORS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00

11100124001700 - Information Communication a	PURCHASE OF FIVE (5)FECILITY LIFEPO 415KWH IN	32010551 - UPS/INVERTERS	70461 - COMMUNICATION	62742100 - State wide	2,200,000.00	2,909,550.00	0.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
11100124001800 - Information Communication a	PURCHASE OF GBM MIRATEC3KVA/3000W/COMB	32010551 - UPS/INVERTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	696,859.02	0.00	696,859.02	0.00	0.00	0.00	0.00	0.00
11100124001900 - Information Communication a	PURCHASE OF MICROSOFA SQL CERTIFICATE (BIO	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	62742100 - State wide	3,150,745.00	196,742,510.06	0.00	0.00	44,500,900.00	0.00	44,500,900.00	0.00	0.00	0.00	0.00	0.00
11100124002000 - Information Communication a	PURCHASE OF ONE (1) IQSS - CERTIFICATE COMPU	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	36,800,000.00	0.00	36,800,000.00	0.00	0.00	0.00	0.00	0.00
11100124002100 - Information Communication a	PURCHASE OF ONE (1)PAYROLL COMPUTER SERV	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	30,449,700.00	0.00	30,449,700.00	0.00	0.00	0.00	0.00	0.00
11100124002200 - Information Communication a	PURCHASE OF ONE (1)GEOLANDA 360 CERTIFICAT	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
11100124002300 - Information Communication a	PURCHASE OF ONE (1) OCRAP COMPUTER NETWO	32010553 - NETWORKING DEVICES/PERIPHERALS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	37,049,520.89	0.00	37,049,520.89	0.00	0.00	0.00	0.00	0.00
11100124002400 - Information Communication a	PURCHASE OF TEN (10) SMALL OFFICE CHAIRS	32010601 - CHAIRS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,852,500.00	0.00	1,852,500.00	0.00	0.00	0.00	0.00	0.00
11100124002500 - Information Communication a	PURCHASE OF FOUR (4) EXECUTIVE CHAIRS	32010601 - CHAIRS	70461 - COMMUNICATION	62742100 - State wide	389,000.00	2,596,916.00	948,000.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	0.00	0.00	0.00	0.00
11100124002600 - Information Communication a	PURCHASE OF TWELVE (12) OFFICE TABLES	32010602 - TABLES	70461 - COMMUNICATION	62742100 - State wide	550,000.00	3,919,335.00	827,600.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
11100124002700 - Information Communication a	PURCHASE OF TWELVE (12) EXECUTIVE TABLE	32010602 - TABLES	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
11100124002800 - Information Communication a	PURCHASE OF SIX (6) ATK MEDIUM FILE CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70461 - COMMUNICATION	62742100 - State wide	635,000.00	285,250.00	0.00	0.00	147,858.75	0.00	147,858.75	0.00	0.00	0.00	0.00	0.00
11100124002900 - Information Communication a	PURCHASE OF FIVE (5) HISENSE65" TELEVISION	32010604 - TELEVISION SETS	70461 - COMMUNICATION	62742100 - State wide	0.00	885,416.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
11100124003000 - Information Communication a	PURCHASE OF HISENSE SIX (6) 1.5 HP AIR CONDIT	32010606 - AIR CONDITIONER	70461 - COMMUNICATION	62742100 - State wide	249,500.00	1,732,494.40	0.00	0.00	3,977,973.48	0.00	3,977,973.48	0.00	0.00	0.00	0.00	0.00
11100124003100 - Information Communication a	PURCHASE OF FIVE (5) OX INDUSTRIAL 18'' STAND	32010609 - CEILING FANS	70461 - COMMUNICATION	62742100 - State wide	0.00	533,988.00	0.00	0.00	734,183.56	0.00	734,183.56	0.00	0.00	0.00	0.00	0.00
11100124003200 - Information Communication a	PURCHASE OFSIX (6) LG REFRIDERATOR	32010610 - REFRIDGERATORS	70461 - COMMUNICATION	62742100 - State wide	0.00	698,292.00	0.00	0.00	1,254,000.00	0.00	1,254,000.00	0.00	0.00	0.00	0.00	0.00
11100124003300 - Information Communication a	PURCHASE OF ONE (1) ELECTRONIC DOCUMENT N	32030151 - SOFTWARE	70461 - COMMUNICATION	62742100 - State wide	13,252,331.34	295,747,200.00	0.00	0.00	264,988,623.63	0.00	264,988,623.63	0.00	0.00	0.00	0.00	0.00

022200800100	Gateway Trading Company															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,997,500.00***	***450,599,542.08***	***0.00***	***0.00***	***270,674,877.46***	***0.00***	***270,674,877.46***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124002000 - Growing the Private Sector - G	Renovation of Warehouse within the office compl	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62710600 - EWEKORO	949,500.00	102,517,994.25	0.00	0.00	19,701,990.00	0.00	19,701,990.00	0.00	0.00	0.00	0.00	0.00
12100124002100 - Growing the Private Sector - G	construction of Storage facilities for storage of co	32010104 - OTHER STORAGE FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	282,701,793.80	0.00	0.00	131,951,881.00	0.00	131,951,881.00	0.00	0.00	0.00	0.00	0.00
12100124002200 - Growing the Private Sector - G	PROCUREMENT OF 1 PERKINS 150KVA/SOUND PR	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	7,302,400.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
12100124002300 - Growing the Private Sector - G	Procurement of 1 Toyota DynaTruck & 1 Toyota H	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	22,392,478.91	0.00	0.00	75,286,200.00	0.00	75,286,200.00	0.00	0.00	0.00	0.00	0.00
12100124002400 - Growing the Private Sector - G	Procurement of 2 Honda motor cycles	32010407 - MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,026,900.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
12100124002500 - Growing the Private Sector - G	PROCUREMENT OF 1 HP 200 G4 AioAIO/CORE I3/	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	248,000.00	1,248,000.00	0.00	0.00	429,318.00	0.00	429,318.00	0.00	0.00	0.00	0.00	0.00
12100124002600 - Growing the Private Sector - G	PROCUREMENT OF 1 HP LASERJET M211D PRINTE	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	365,120.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
12100124002700 - Growing the Private Sector - G	PROCUREMENT OF SHARP AR-7024/MONOCHRO	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	330,000.00	1,366,735.44	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
12100124002800 - Growing the Private Sector - G	PROCUREMENT OF 1 PAPER SHREDDER MACHINE	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	91,280.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
12100124002900 - Growing the Private Sector - G	PROCUREMENT OF 1 GENUS 2.4KVA/24V UPS	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	100,408.00	0.00	0.00	136,884.00	0.00	136,884.00	0.00	0.00	0.00	0.00	0.00
12100124003000 - Growing the Private Sector - G	PROCUREMENT OF CHAIRS: 25 OFFICE CHAIR @ 2	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124003100 - Growing the Private Sector - G	PROCUREMENT OF 3 1.6 EXECUTIVE OFFICE TABL	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	660,000.00	810,110.00	0.00	0.00	962,500.00	0.00	962,500.00	0.00	0.00	0.00	0.00	0.00
12100124003200 - Growing the Private Sector - G	PROCUREMENT OF 1 HISENSE40'' TELEVISION	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	1,129,590.00	0.00	0.00	194,998.75	0.00	194,998.75	0.00	0.00	0.00	0.00	0.00
12100124003300 - Growing the Private Sector - G	PROCUREMENT OF 3 HISENSE LVS1.5 HP AIR CON	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	235,000.00	1,876,945.00	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
12100124003400 - Growing the Private Sector - G	PROCUREMENT OF 5 6-LOCKER OFFICE METAL FIL	32010608 - SHELVES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	319,480.00	0.00	0.00	274,600.00	0.00	274,600.00	0.00	0.00	0.00	0.00	0.00
12100124003500 - Growing the Private Sector - G	PROCUREMENT OF CEILING FANS: 15 OX FAN@ 1	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124003600 - Growing the Private Sector - G	PROCUREMENT OF 5 LG 3801/TOP FREEZER322 R	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	2,538,725.00	0.00	0.00	2,215,625.00	0.00	2,215,625.00	0.00	0.00	0.00	0.00	0.00
12100124003700 - Growing the Private Sector - G	PROCUREMENT OF 1 GUBABI DS-133E FIREPROOF	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,172,293.07	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
12100124003800 - Growing the Private Sector - G	Software: Website Infrastructure/development	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	23,639,288.61	0.00	0.00	19,299,355.00	0.00	19,299,355.00	0.00	0.00	0.00	0.00	0.00
12100124003900 - Growing the Private Sector - G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	195,006.72	0.00	195,006.72	0.00	0.00	0.00	0.00	0.00

022200900100	Ogun State Business Environment Council															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***10,545,692.50***	***0.00***	***0.00***	***33,240,521.09***	***0.00***	***33,240,521.09***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124011700 - Growing the Private Sector - G	PROCUREMENT OF 1 ELEPAQ SV2800E2 15KVA/K	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
12100124011800 - Growing the Private Sector - G	Purchase of 3 HP DF1021D All-in-One TOUCH WIN	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,426,250.00	0.00	0.00	5,370,208.20	0.00	5,370,208.20	0.00	0.00	0.00	0.00	0.00
12100124011900 - Growing the Private Sector - G	PURCHASE OF 2 HP COLOUR PRO M283FDN @ ₦8	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	422,170.00	0.00	0.00	1,704,828.00	0.00	1,704,828.00	0.00	0.00	0.00	0.00	0.00
12100124012000 - Growing the Private Sector - G	PURCHASE OF 2 FUJITSU F1-7160 SCANNERS @ ₦	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	462,105.00	0.00	0.00	1,957,441.20	0.00	1,957,441.20	0.00	0.00	0.00	0.00	0.00
12100124012100 - Growing the Private Sector - G	PURCHASE OF 2 RICHOMP 2501SP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	513,450.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
12100124012200 - Growing the Private Sector - G	PURCHASE OF 10 OFFICE CHAIRS AND 2 VISITOR /	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	355,992.00	0.00	0.00	1,010,000.00	0.00	1,010,000.00	0.00	0.00	0.00	0.00	0.00
12100124012300 - Growing the Private Sector - G	PURCHASE OF 1 OFFICE EXECUTIVE TABLE AND 4	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	296,660.00	0.00	0.00	752,500.00	0.00	752,500.00	0.00	0.00	0.00	0.00	0.00
12100124012400 - Growing the Private Sector - G	PROCUREMENT OF 1 HISENSE 32" TELEVISION SET	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	136,920.00	0.00	0.00	123,125.00	0.00	123,125.00	0.00	0.00	0.00	0.00	0.00
12100124012500 - Growing the Private Sector - G	PROCUREMENT OF 1 LG GET COOL SPLIT1.5 HP AI	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	393,645.00	0.00	0.00	345,694.32	0.00	345,694.32	0.00	0.00	0.00	0.00	0.00
12100124012600 - Growing the Private Sector - G	PURCHASE OF 2 LG SINGLE DOOR201 ALLB-190L	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	182,560.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00
12100124012700 - Growing the Private Sector - G	Financial implication for Website Design and Integ	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,355,940.50	0.00	0.00	19,097,935.97	0.00	19,097,935.97	0.00	0.00	0.00	0.00	0.00
12100124012800 - Growing the Private Sector - G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	477,448.40	0.00	477,448.40	0.00	0.00	0.00	0.00	0.00

022200900200	Ogun State Enterprise Development Agency															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***75,000,000.00***	***0.00***	***0.00***	***94,973,474.55***	***0.00***	***94,973,474.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124012900 - Growing the Private Sector - G	Procurement of 1 Toyota Hilux 4WD, Double Cabi	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	35,824,093.48	0.00	0.00	51,020,400.00	0.00	51,020,400.00	0.00	0.00	0.00	0.00	0.00
12100124013000 - Growing the Private Sector - G	PROCUREMENT OF 6 HP ELITEONE 600 G9CORE I7	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,418,125.00	0.00	0.00	9,823,915.80	0.00	9,823,915.80	0.00	0.00	0.00	0.00	0.00
12100124013100 - Growing the Private Sector - G	PROCUREMENT OF 2 HP COLOUR LASERJETM479I	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,088,030.00	0.00	0.00	4,734,942.00	0.00	4,734,942.00	0.00	0.00	0.00	0.00	0.00
12100124013200 - Growing the Private Sector - G	PROCUREMENT OF 1 HP SCANJET ENTERPRISE FLO	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	462,105.00	0.00	0.00	974,365.20	0.00	974,365.20	0.00	0.00	0.00	0.00	0.00
12100124013300 - Growing the Private Sector - G	PROCUREMENT OF SHARPAR 6020 PHOTOCOPIER	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	467,810.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
12100124013400 - Growing the Private Sector - G	PROCUREMENT OF MAXWELL MC-WX8751W750	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	918,505.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
12100124013500 - Growing the Private Sector - G	PROCUREMENT OF 6 BLUE GATE ELITE PRO /PLAS	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	182,560.00	0.00	0.00	201,592.80	0.00	201,592.80	0.00	0.00	0.00	0.00	0.00
12100124013600 - Growing the Private Sector - G	PROCUREMENT OF 2 EXECUTIVE OFFICE CHAIR, 2	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	795,277.00	0.00	0.00	1,743,750.00	0.00	1,743,750.00	0.00	0.00	0.00	0.00	0.00
12100124013700 - Growing the Private Sector - G	2 EXECUTIVE TABLE OT021 -14, 2 SMALL OFFICE T	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	724,535.00	0.00	0.00	1,550,000.00	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00
12100124013800 - Growing the Private Sector - G	PROCUREMENT OF 7 6-COMPARTMENT (6) DRAW	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	917,786.17	0.00	0.00	1,005,462.50	0.00	1,005,462.50	0.00	0.00	0.00	0.00	0.00
12100124013900 - Growing the Private Sector - G	PROCUREMENT OF 7 HISENSE 32" TELEVISION SET	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	221,354.00	0.00	0.00	861,875.00	0.00	861,875.00	0.00	0.00	0.00	0.00	0.00
12100124014000 - Growing the Private Sector - G	PROCUREMENT OF 4 HAIER THERMOCOOL 1.5HP	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	502,040.00	0.00	0.00	1,264,310.40	0.00	1,264,310.40	0.00	0.00	0.00	0.00	0.00
12100124014100 - Growing the Private Sector - G	PROCUREMENT OF 4 PANASONIC STANDING FAN	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	182,560.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
12100124014200 - Growing the Private Sector - G	PROCUREMENT OF 4 SCANFROST DIRECT COOL50	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	159,740.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
12100124014300 - Growing the Private Sector - G	PROCUREMENT OF 3 GUBABI 4-DRAWER FIRE PRO	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	586,146.53	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00
12100124014400 - Growing the Private Sector - G	Cost of Research and Develolpment	32030109 - RESEARCH & DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124014500 - Growing the Private Sector - G	Purchase of (1) of software to be deployed for Ho	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	9,549,332.82	0.00	0.00	16,253,097.55	0.00	16,253,097.55	0.00	0.00	0.00	0.00	0.00
12100124014600 - Growing the Private Sector - G	Cost of Monitoring and evaluation of capital proje	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00

022205100100	Ogun State Multipurpose Credit Agency															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***171,802,000.00***	***118,782,240.33***	***0.00***	***0.00***	***68,006,625.17***	***0.00***	***68,006,625.17***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124024200 - Growing the Private Sector - G	Rehabilitation & Electrification of Ijebu zonal Offic	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62720900 - IJEBU EAST	991,000.00	14,116,803.42	0.00	0.00	3,171,975.60	0.00	3,171,975.60	0.00	0.00	0.00	0.00	0.00
12100124024300 - Growing the Private Sector - G	Rehabilitation & Electrification of Sagamu zonal O	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,171,975.60	0.00	3,171,975.60	0.00	0.00	0.00	0.00	0.00
12100124024400 - Growing the Private Sector - G	Rehabilitation & Electrification of Ilaro zonal Offic	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,171,431.41	0.00	3,171,431.41	0.00	0.00	0.00	0.00	0.00
12100124024500 - Growing the Private Sector - G	Interior Decoration/Partitioning of Offices at HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70411 - GENERAL ECONOMIC AND COMMERCIAL	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,192,135.20	0.00	1,192,135.20	0.00	0.00	0.00	0.00	0.00
12100124024600 - Growing the Private Sector - G	Administraive Advances/Loan	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	167,826,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124024700 - Growing the Private Sector - G	Purchase of 5 Power Generating Sets ELEPAQ 3.5K	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	998,369.30	0.00	0.00	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00
12100124024800 - Growing the Private Sector - G	Purchase of 1 JAC Frison T6 Pickup 4x petrol, 4WD	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	57,050,000.00	0.00	0.00	36,064,127.87	0.00	36,064,127.87	0.00	0.00	0.00	0.00	0.00
12100124024900 - Growing the Private Sector - G	Purchase of 8 - Bajaj Tricycles	32010406 - TRICYCLE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	11,923,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124025000 - Growing the Private Sector - G	Purchase of 4 - 1000cc Bajaj Boxer Motorcycles	32010407 - MOTOR CYCLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,852,500.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
12100124025100 - Growing the Private Sector - G	Purchase of 7 Laptops HP 240 G8 Core I3 & 2 Desk	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	3,305,350.00	0.00	0.00	2,665,007.04	0.00	2,665,007.04	0.00	0.00	0.00	0.00	0.00
12100124025200 - Growing the Private Sector - G	Purchase of 5 Printers - HP Laserjet 107w-106A	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	167,000.00	684,600.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
12100124025300 - Growing the Private Sector - G	Purchase of 2 (SHARP) Photocopiers - AR-6020 M	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	1,643,040.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
12100124025400 - Growing the Private Sector - G	Purchase of 1 Paper Shredder Machine - Sanyo SB	32010507 - SHREDDING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	62,500.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00
12100124025500 - Growing the Private Sector - G	Purchase of 1 Projector - ACER P1287-4200 LUME	32010508 - PROJECTORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	330,890.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
12100124025600 - Growing the Private Sector - G	Purchase of 5 Routers - MTNng Hynetflex 4G	32010550 - ROUTERS/SWITCHES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	104,500.00	171,150.00	0.00	0.00	117,849.66	0.00	117,849.66	0.00	0.00	0.00	0.00	0.00
12100124025700 - Growing the Private Sector - G	Purchase of 5 Ups/Inverters (BLUEGATE - 653VA)	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	216,790.00	0.00	0.00	174,209.78	0.00	174,209.78	0.00	0.00	0.00	0.00	0.00
12100124025800 - Growing the Private Sector - G	Purchase of 1 Camera CANON 60D EOS DSLR	32010554 - CAMERAS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	386,386.20	0.00	386,386.20	0.00	0.00	0.00	0.00	0.00
12100124025900 - Growing the Private Sector - G	Purchase of 1 Public Address System(LG) waka wa	32010555 - OTHER EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	287,532.00	0.00	0.00	64,708.80	0.00	64,708.80	0.00	0.00	0.00	0.00	0.00
12100124026000 - Growing the Private Sector - G	Purchase of 1 - 7seater Leather Chair, 15 Office Ch	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	980,000.00	1,460,480.00	0.00	0.00	1,193,750.00	0.00	1,193,750.00	0.00	0.00	0.00	0.00	0.00
12100124026100 - Growing the Private Sector - G	Purchase of 15 Small Office Tables & 2 Executive T	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	2,030,980.00	0.00	0.00	1,743,750.00	0.00	1,743,750.00	0.00	0.00	0.00	0.00	0.00
12100124026200 - Growing the Private Sector - G	Purchase of 3 - 5 Drawer Office Cabinet & 3 Guba	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	494,000.00	2,005,235.62	0.00	0.00	877,023.75	0.00	877,023.75	0.00	0.00	0.00	0.00	0.00
12100124026300 - Growing the Private Sector - G	Purchase of 4 Hisense Television Sets - 32"	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	1,159,000.00	998,375.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
12100124026400 - Growing the Private Sector - G	Purchase of 3 Hisense Air Conditioners 1.5HP	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	80,000.00	912,800.00	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
12100124026500 - Growing the Private Sector - G	Purchase of 3 Refrigerators - SCANFROST DIRECT (	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	599,025.00	0.00	0.00	292,500.00	0.00	292,500.00	0.00	0.00	0.00	0.00	0.00
12100124026600 - Growing the Private Sector - G	Purchase of Software - Micro Lending Software &	32030151 - SOFTWARE	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	17,194,870.00	0.00	0.00	6,682,428.00	0.00	6,682,428.00	0.00	0.00	0.00	0.00	0.00
12100124026700 - Growing the Private Sector - G	Monitoring & Evaluation of Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	5,852.28	0.00	5,852.28	0.00	0.00	0.00	0.00	0.00

022205100200	NG-CARES Operational Grants															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***138,740,000.00***	***22,742,251.12***	***0.00***	***0.00***	***25,440,376.80***	***0.00***	***25,440,376.80***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
03100124000100 - Poverty Alleviation - General	PROCUREMENT OF 1 nos Hyundai CretaELEGANCI	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	138,740,000.00	16,143,047.14	0.00	0.00	24,016,920.00	0.00	24,016,920.00	0.00	0.00	0.00	0.00	0.00
03100124000200 - Poverty Alleviation - General	PROCUREMENT OF 1 nos SHAR AR 6020 PHOTOC	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
03100124000300 - Poverty Alleviation - General	PROCUREMENT OF UPS	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,599,203.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	PROCUREMENT OF 4 NOS 4 FILE METAL CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00
03100124000500 - Poverty Alleviation - General	PROCUREMENT OF 1 NOS BRUHM SPLIT 1HP SPLI	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	238,924.80	0.00	238,924.80	0.00	0.00	0.00	0.00	0.00

022205200100	Ogun State Food Crops Marketing Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,710,500.00***	***237,157,653.73***	***200,000.00***	***0.00***	***142,460,311.82***	***0.00***	***142,460,311.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
12100124000100 - Growing the Private Sector - G	Procurement of Agriculture inputs and equipmen	32010903 - BIOLOGICAL ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	950,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12100124000200 - Growing the Private Sector - G	Procurement of Agriculture inputs Citrus and Co	32010903 - BIOLOGICAL ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	73,626,603.54	0.00	73,626,603.54	0.00	0.00	0.00	0.00	0.00
12100124000300 - Growing the Private Sector - G	Procurement of Agriculture inputs and equipmen	32010903 - BIOLOGICAL ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	161,820,992.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124000400 - Growing the Private Sector - G	Construction of Gateway Cassava and Grain Foods	32010155 - LAND & BUILDINGS - AGRICULTURAL	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	49,924,212.00	200,000.00	0.00	35,291,800.68	0.00	35,291,800.68	0.00	0.00	0.00	0.00	0.00
12100124000500 - Growing the Private Sector - G	Installation of One (1) Industrial Borehole	32010214 - BOREHOLES & OTHER WATER FACILIT	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	6,674,850.00	0.00	0.00	5,251,990.20	0.00	5,251,990.20	0.00	0.00	0.00	0.00	0.00
12100124000600 - Growing the Private Sector - G	PROCUREMENT OF 1 HP SLIMLINE 290INTEL CELE	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	471,210.00	0.00	0.00	576,157.20	0.00	576,157.20	0.00	0.00	0.00	0.00	0.00
12100124000700 - Growing the Private Sector - G	PROCUREMENT OF 1 HP SCANJET PRO2000 S2 SC	32010503 - SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	125,510.01	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
12100124000800 - Growing the Private Sector - G	PROCUREMENT OF 1 CANON IMAGE RUNNER 220	32010505 - PHOTOCOPIERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	330,000.00	100,408.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
12100124000900 - Growing the Private Sector - G	PROCUREMENT OF 3 UPS BATTERY 12V/18AH & 1	32010551 - UPS/INVERTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	91,280.00	0.00	0.00	97,685.40	0.00	97,685.40	0.00	0.00	0.00	0.00	0.00
12100124001000 - Growing the Private Sector - G	PROCUREMENT OF FIVE (5) CHAIRS	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124001100 - Growing the Private Sector - G	PROCUREMENT OF SIX (6) TABLES	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124001200 - Growing the Private Sector - G	PROCUREMENT OF TWO (2) SAFES/ FILE CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12100124001300 - Growing the Private Sector - G	PROCUREMENT OF 2 HISENSE 32" TELEVISION SET	32010604 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	221,354.00	0.00	0.00	246,250.00	0.00	246,250.00	0.00	0.00	0.00	0.00	0.00
12100124001400 - Growing the Private Sector - G	PROCUREMENT OF 2 HISENSE TG2HP AIR CONDIT	32010606 - AIR CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	235,000.00	730,240.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
12100124001500 - Growing the Private Sector - G	PROCUREMENT OF 8 GSR60'' CEILING FAN	32010609 - CEILING FANS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	75,000.00	57,050.00	0.00	0.00	220,009.92	0.00	220,009.92	0.00	0.00	0.00	0.00	0.00
12100124001600 - Growing the Private Sector - G	PROCUREMENT OF 2 LG SINGLE ONE DOOR131 R	32010610 - REFRIDGERATORS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	90,000.00	232,764.00	0.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
12100124001700 - Growing the Private Sector - G	PROCUREMENT OF 1 GLOBAL 3-DRAWER FIREPRO	32010650 - FIRE PROOF SAFES	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	422,642.37	0.00	0.00	463,017.50	0.00	463,017.50	0.00	0.00	0.00	0.00	0.00
12100124001800 - Growing the Private Sector - G	PROCUREMENT OF THREE 20 Tons Industrial Cass	32010935 - AGRICULTURAL EQUIPMENTS	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	16,285,140.90	0.00	0.00	24,180,299.97	0.00	24,180,299.97	0.00	0.00	0.00	0.00	0.00
12100124001900 - Growing the Private Sector - G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70411 - GENERAL ECONOMIC AND COMMERCIAL	62742100 - State wide	0.00	0.00	0.00	0.00	534,639.41	0.00	534,639.41	0.00	0.00	0.00	0.00	0.00
022700100100	**Bureau of Job Creation and Youth Empowermen**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***38,614,369.14***	***2,051,500.00***	***0.00***	***19,808,748.95***	***0.00***	***19,808,748.95***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124000100 - Youth - General	PROCUREMENT OF ONE (1)ELEPAQ SV2800E2 15K	32010305 - POWER GENERATING SETS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	442,365.70	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
08100124000200 - Youth - General	PROCUREMENT OF TWO (2) ACER ASPIRE 3 A315	32010501 - COMPUTERS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	3,744,000.00	2,051,500.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
08100124000300 - Youth - General	PROCUREMENT OF FIVE (5)HP LASER JET M211D	32010502 - PRINTERS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	1,725,192.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
08100124000400 - Youth - General	PROCUREMENT OF ONE(1) HP SCANJET PRO3500	32010503 - SCANNERS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
08100124000500 - Youth - General	PROCUREMENT OF ONE (1) PHOTOCOPIER RICHO	32010505 - PHOTOCOPIERS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	2,373,280.00	0.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
08100124000600 - Youth - General	PROCUREENT OF ONE (1) PROJECTOR ACER 4500	32010508 - PROJECTORS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	885,416.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
08100124000700 - Youth - General	PROCUREMENT OF TWO (2) UPS/INVERTERS APC	32010551 - UPS/INVERTERS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	479,220.00	0.00	0.00	961,921.00	0.00	961,921.00	0.00	0.00	0.00	0.00	0.00
08100124000800 - Youth - General	CREATION OF LABOUR MANAGEMENT INFORMAT	32010553 - NETWORKING DEVICES/PERIPHERALS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	10,632,111.84	0.00	0.00	10,028,000.00	0.00	10,028,000.00	0.00	0.00	0.00	0.00	0.00
08100124000900 - Youth - General	PROCUREMENT OF ACER 4500 LUMENS CAMERAI	32010554 - CAMERAS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	473,515.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
08100124001000 - Youth - General	PROCUREMENT OF TWO (2)EXECUTIVE CHAIR 215	32010601 - CHAIRS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	2,344,755.00	0.00	0.00	672,500.00	0.00	672,500.00	0.00	0.00	0.00	0.00	0.00
08100124001100 - Youth - General	PROCUREMENT OF FIVE (5) SMALL OFFICE TABLE	32010602 - TABLES	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	3,674,020.00	0.00	0.00	406,250.00	0.00	406,250.00	0.00	0.00	0.00	0.00	0.00
08100124001200 - Youth - General	PROCUREMENT OF FIVE (5) ATK002 OFFICE TEA C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	3,739,986.92	0.00	0.00	595,675.00	0.00	595,675.00	0.00	0.00	0.00	0.00	0.00
08100124001300 - Youth - General	PROCUREMENT OF FIVE (5) HISENSE 32'' TELEVISI	32010604 - TELEVISION SETS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	1,376,593.68	0.00	0.00	615,625.00	0.00	615,625.00	0.00	0.00	0.00	0.00	0.00
08100124001400 - Youth - General	PROCUREMENT OF TWO (2) HISENSE TG2HPAIR C	32010606 - AIR CONDITIONER	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	2,766,925.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
08100124001500 - Youth - General	PROCUREMENT OF TWO (2)LG 3801/TOP FREEZEI	32010610 - REFRIDGERATORS	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	746,214.00	0.00	0.00	600,250.00	0.00	600,250.00	0.00	0.00	0.00	0.00	0.00
08100124001600 - Youth - General	PROCUREMENT OF ONE (1) FIRE POWER 4-DRAW	32010650 - FIRE PROOF SAFES	71051 - UNEMPLOYMENT	62742100 - State wide	0.00	1,499,274.00	0.00	0.00	506,953.95	0.00	506,953.95	0.00	0.00	0.00	0.00	0.00
022800100100	**Ministry of Information & Communication Techn**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***74,871,342.48***	***0.00***	***74,871,342.48***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
11100124003900 - Information Communication a	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	20,000,000.50	0.00	20,000,000.50	0.00	0.00	0.00	0.00	0.00
11100124004000 - Information Communication a	CONTRUSTION OF ONE Borehloe water facilities	32010214 - BOREHOLES & OTHER WATER FACILIT	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,692,760.00	0.00	2,692,760.00	0.00	0.00	0.00	0.00	0.00
11100124004100 - Information Communication a	PURCHASE OF ONE HONDA ACCORD MOTOR VEH	32010405 - MOTOR VEHICLES	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	29,237,178.00	0.00	29,237,178.00	0.00	0.00	0.00	0.00	0.00
11100124004200 - Information Communication a	PURCHASE OF FOUR DELL DESKTOP COMPUTERS	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,543,056.00	0.00	1,543,056.00	0.00	0.00	0.00	0.00	0.00
11100124004300 - Information Communication a	PURCHASE OF FOUR DELL LAPTOP COMPUTERS	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
11100124004400 - Information Communication a	PURCHASE OF TWO HP LAPTOP COMPUTERS	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,212,045.60	0.00	1,212,045.60	0.00	0.00	0.00	0.00	0.00
11100124004500 - Information Communication a	PURHASE OF ONE HP NOTEBOOK	32010501 - COMPUTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	460,428.00	0.00	460,428.00	0.00	0.00	0.00	0.00	0.00
11100124004600 - Information Communication a	PURCHASE OF TOW (2) 2035-HP PRINTERS	32010502 - PRINTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
11100124004700 - Information Communication a	PURCHASE OF FOUR (4) LASJET SCANNERS	32010503 - SCANNERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
11100124004800 - Information Communication a	PURCHASE OF THREE (3) SHARP PHOTOCOPY MA	32010505 - PHOTOCOPIERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,754,604.00	0.00	1,754,604.00	0.00	0.00	0.00	0.00	0.00
11100124004900 - Information Communication a	PURCHASE OF ONE LUMENS PROJECTOR	32010508 - PROJECTORS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
11100124005000 - Information Communication a	PURCHASE OF ONE INVERTER AND BATTERY	32010551 - UPS/INVERTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
11100124005100 - Information Communication a	PURCHASE OF ONE (1) UPS GBM MIRATEC3KVA/3	32010551 - UPS/INVERTERS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	348,429.51	0.00	348,429.51	0.00	0.00	0.00	0.00	0.00
11100124005200 - Information Communication a	PURCHASE OF 30 UNITS OF OFFICE CHAIRS	32010601 - CHAIRS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,852,500.00	0.00	1,852,500.00	0.00	0.00	0.00	0.00	0.00
11100124005300 - Information Communication a	PURCHASE OF 20 UNITS OF VISITORS CHAIR	32010601 - CHAIRS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	0.00	0.00	0.00	0.00
11100124005400 - Information Communication a	PURCHASE OF 20 UNITS OF SMALL OFFICE TABLES	32010602 - TABLES	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
11100124005500 - Information Communication a	PURCHASE OF 20 UNITS OF EXECUTIVE TABLES BT	32010602 - TABLES	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
11100124005600 - Information Communication a	PURCHASE OF ONE (1) FILE CABINET ATK MEDIUI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	147,858.75	0.00	147,858.75	0.00	0.00	0.00	0.00	0.00
11100124005700 - Information Communication a	PURCHASE OF TWO (2) NOS OF 55" HISENSE SMA	32010604 - TELEVISION SETS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
11100124005800 - Information Communication a	PURCHASE OF FIVE (5) HISENSE AIR CONDITIONEF	32010606 - AIR CONDITIONER	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,835,987.76	0.00	1,835,987.76	0.00	0.00	0.00	0.00	0.00
11100124005900 - Information Communication a	PURCHASE OF FOUR (4) OX INDUSTRIAL 18'' STAN	32010609 - CEILING FANS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	734,183.56	0.00	734,183.56	0.00	0.00	0.00	0.00	0.00
11100124006000 - Information Communication a	PURCHASE OF OFUR (4) UNITS OF LG 221 ALLB /2	32010610 - REFRIDGERATORS	70461 - COMMUNICATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,264,000.00	0.00	1,264,000.00	0.00	0.00	0.00	0.00	0.00
022900100100	**Ministry of Transportation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***39,825,050.00***	***2,000,000,000.00***	***53,096,777.91***	***0.00***	***4,286,150,143.10***	***0.00***	***4,286,150,143.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124000500 - Road - General	Construction of Parking lots at the Headquarters	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	2,080,910.06	0.00	0.00	2,187,655.20	0.00	2,187,655.20	0.00	0.00	0.00	0.00	0.00
17100124000600 - Road - General	Rehabilitation of Thirteen (13 Nos) Vehicle Inspe	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62742100 - State wide	4,978,400.00	10,542,840.00	975,150.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
17100124000700 - Road - General	Set up of additional Seven (7 Nos) outstations/ Zo	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	22,248,815.36	0.00	0.00	29,082,694.60	0.00	29,082,694.60	0.00	0.00	0.00	0.00	0.00
17100124000800 - Road - General	construction of Red Line Metrol Rail Station at Ij	32010201 - RAILS	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	439,923,960.00	0.00	0.00	1,248,133,200.00	0.00	1,248,133,200.00	0.00	0.00	0.00	0.00	0.00
17100124000900 - Road - General	Preliminaries on construction of Blue Line Metrol	32010201 - RAILS	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	10,241,616.00	0.00	0.00	16,683,521.47	0.00	16,683,521.47	0.00	0.00	0.00	0.00	0.00
17100124001000 - Road - General	Construction of Inland Container Depot	32010201 - RAILS	70451 - ROAD TRANSPORT	62710600 - EWEKORO	0.00	9,892,470.00	0.00	0.00	10,452,960.00	0.00	10,452,960.00	0.00	0.00	0.00	0.00	0.00
17100124001100 - Road - General	Clearing,dreging and Siltation of Waterways along	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - ROAD TRANSPORT	62731500 - IPOKIA	0.00	2,852,500.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
17100124001200 - Road - General	Clearing,dreging and Siltation of Waterways along	32010204 - HARBOURS/ SEA PORTS/ JETTIES	70451 - ROAD TRANSPORT	62731500 - IPOKIA	0.00	4,564,000.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
17100124001300 - Road - General	Construction of Traffic Lights at NNPC Junction,Ab	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	18,330,165.00	0.00	0.00	19,039,320.00	0.00	19,039,320.00	0.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Construction of Traffic Lights at kuto Junction,Abe	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	18,330,165.00	0.00	0.00	19,039,320.00	0.00	19,039,320.00	0.00	0.00	0.00	0.00	0.00
17100124001500 - Road - General	Construction of Traffic Lights at Oyingbo Junction	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62721100 - IJEBU ODE	0.00	18,330,165.00	0.00	0.00	19,039,320.00	0.00	19,039,320.00	0.00	0.00	0.00	0.00	0.00
17100124001600 - Road - General	Construction of Traffic Lights at Ita- Oba Junction,	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62722000 - SAGAMU	0.00	15,934,065.00	0.00	0.00	16,550,520.00	0.00	16,550,520.00	0.00	0.00	0.00	0.00	0.00
17100124001700 - Road - General	Construction of Traffic Lights at Oju- Ore Junction	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	18,090,555.00	0.00	0.00	18,790,440.00	0.00	18,790,440.00	0.00	0.00	0.00	0.00	0.00
17100124001800 - Road - General	Construction of Traffic Lights at Sango -Ota under	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	21,393,578.85	0.00	0.00	22,220,006.40	0.00	22,220,006.40	0.00	0.00	0.00	0.00	0.00
17100124001900 - Road - General	Rehabilitation of Existing 5 Traffic Lights - Panseke	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	16,544,500.00	0.00	0.00	23,031,355.20	0.00	23,031,355.20	0.00	0.00	0.00	0.00	0.00
17100124002000 - Road - General	Construction of Three (3Nos) Gantry Signs at Ibara	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	31,628,520.00	0.00	0.00	43,802,880.00	0.00	43,802,880.00	0.00	0.00	0.00	0.00	0.00
17100124002100 - Road - General	Installation of Twenty five (25Nos) Stand Alone Si	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	11,106,950.40	0.00	0.00	18,335,487.36	0.00	18,335,487.36	0.00	0.00	0.00	0.00	0.00
17100124002200 - Road - General	Installation of Twenty five (25Nos) Advance, Rout	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	6,346,669.88	0.00	0.00	10,126,149.45	0.00	10,126,149.45	0.00	0.00	0.00	0.00	0.00
17100124002300 - Road - General	Pavement Marking for 25km @ N169,113.96 per	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,223,325.00	0.00	0.00	4,227,849.00	0.00	4,227,849.00	0.00	0.00	0.00	0.00	0.00
17100124002400 - Road - General	Construction of Bus Stop/Layby for Ogun Lagos Bu	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	28,888,450.00	757,152,095.80	46,511,627.91	0.00	1,369,495,622.12	0.00	1,369,495,622.12	0.00	0.00	0.00	0.00	0.00
17100124002500 - Road - General	Construction of Kara Terminal as part of Ogun-Lag	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	747,720,362.45	0.00	747,720,362.45	0.00	0.00	0.00	0.00	0.00
17100124002600 - Road - General	Construction of Onikolobo to Idi Aba Bus Mass Tr	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	175,747,294.38	0.00	0.00	205,326,000.00	0.00	205,326,000.00	0.00	0.00	0.00	0.00	0.00
17100124002700 - Road - General	Construction of Kuto to Wole Soyinka Train statio	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	187,057,529.90	0.00	0.00	115,569,916.80	0.00	115,569,916.80	0.00	0.00	0.00	0.00	0.00
17100124002800 - Road - General	Road signages/Intermodal Design on connection	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62721300 - REMO NORTH	0.00	8,557,500.00	0.00	0.00	10,452,960.00	0.00	10,452,960.00	0.00	0.00	0.00	0.00	0.00
17100124002900 - Road - General	Preliminaries on establishment of Off Street Traile	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	47,922,000.00	0.00	0.00	64,255,559.65	0.00	64,255,559.65	0.00	0.00	0.00	0.00	0.00
17100124003000 - Road - General	Preliminaries and domentations on Park upgrades	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	47,315,834.72	0.00	0.00	106,775,209.76	0.00	106,775,209.76	0.00	0.00	0.00	0.00	0.00
17100124003100 - Road - General	Production of 150 (NOS) 600mmx 900mm Safety	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	16,259,250.00	0.00	0.00	28,073,664.00	0.00	28,073,664.00	0.00	0.00	0.00	0.00	0.00
17100124003200 - Road - General	Installation of 18 (NOS) Height Restriction Barrier	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	13,734,112.39	0.00	0.00	17,920,490.31	0.00	17,920,490.31	0.00	0.00	0.00	0.00	0.00
17100124003300 - Road - General	Purchase of One (1) Generating set	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	3,992,359.00	0.00	0.00	3,662,154.45	0.00	3,662,154.45	0.00	0.00	0.00	0.00	0.00
17100124003400 - Road - General	Purchase of two (2 No) Suzuki mini bus,Jac T6 4X4	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	35,540,047.14	5,610,000.00	0.00	38,172,953.08	0.00	38,172,953.08	0.00	0.00	0.00	0.00	0.00
17100124003500 - Road - General	Purchase of Thirteen (6Nos) HP 200 G4 Pentium @	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	2,146,000.00	2,938,250.00	0.00	0.00	3,637,480.75	0.00	3,637,480.75	0.00	0.00	0.00	0.00	0.00
17100124003600 - Road - General	Purchase of Four (4 Nos) Printer @ 472,872.00 ea	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	640,000.00	1,141,000.00	0.00	0.00	1,891,488.00	0.00	1,891,488.00	0.00	0.00	0.00	0.00	0.00
17100124003700 - Road - General	Purchase of Two (2 No) scanner@ 186,660.00	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	285,250.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
17100124003800 - Road - General	Purchase of Six 2 Nos Photocopier @ N1,493,280	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	610,000.00	1,574,580.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
17100124003900 - Road - General	Purchase of One (1 N0) Projector @ N345,943.20	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	342,300.00	0.00	0.00	395,719.20	0.00	395,719.20	0.00	0.00	0.00	0.00	0.00
17100124004000 - Road - General	Purchase of Six (6 Nos) UPS @ N111,994.76 each	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	90,000.00	353,710.00	0.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
17100124004100 - Road - General	Purchase of Nine (9 Nos)SANDISK 32GB @ 7,557.9	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	68,021.86	0.00	0.00	73,419.60	0.00	73,419.60	0.00	0.00	0.00	0.00	0.00
17100124004200 - Road - General	Purchase of One (1 No) Sony HXR- MC 2500 Digit	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,559,685.18	0.00	0.00	2,791,649.64	0.00	2,791,649.64	0.00	0.00	0.00	0.00	0.00
17100124004300 - Road - General	Other Equipment: 20 N0s Walking Talking Phones	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	497,200.00	3,731,694.36	0.00	0.00	4,362,290.49	0.00	4,362,290.49	0.00	0.00	0.00	0.00	0.00
17100124004400 - Road - General	Purchase of Sixty nine (69 Nos) office Executive C	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	1,975,000.00	3,651,200.00	0.00	0.00	3,782,500.00	0.00	3,782,500.00	0.00	0.00	0.00	0.00	0.00
17100124004500 - Road - General	Purchase of Forty (40 Nos) Office Executive Table	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	4,449,900.00	0.00	0.00	5,818,750.00	0.00	5,818,750.00	0.00	0.00	0.00	0.00	0.00
17100124004600 - Road - General	Purchase of Six (6Nos) Office metal filling Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	539,861.87	0.00	0.00	887,152.50	0.00	887,152.50	0.00	0.00	0.00	0.00	0.00
17100124004700 - Road - General	Purchase of Six (6 Nos) Hisense 32" SMART LED T	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	710,272.50	0.00	0.00	815,062.50	0.00	815,062.50	0.00	0.00	0.00	0.00	0.00
17100124004800 - Road - General	Purchase of Five (5Nos) LG GENCOOL 1.5HP Air C	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,136,431.44	0.00	0.00	1,704,131.14	0.00	1,704,131.14	0.00	0.00	0.00	0.00	0.00
17100124004900 - Road - General	Purchase of Three(3Nos) Office Bookshelf @ 255,	32010608 - SHELVES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	468,677.16	0.00	0.00	766,724.62	0.00	766,724.62	0.00	0.00	0.00	0.00	0.00
17100124005000 - Road - General	Purchase of Six (6 Nos) Refridgerator @ N143,250	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	664,062.00	0.00	0.00	859,500.00	0.00	859,500.00	0.00	0.00	0.00	0.00	0.00
17100124005100 - Road - General	Purchase of Four(4No) BOOIL Original Manual BS-	32010650 - FIRE PROOF SAFES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	501,309.75	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00
17100124005200 - Road - General	Amount set aside for monitoring and Evaluation o	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	2,043,454.83	0.00	2,043,454.83	0.00	0.00	0.00	0.00	0.00
022900300100	**Ogun State Motor Vehicle Administratiion Agenc**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***92,785,832.27***	***0.00***	***0.00***	***40,102,172.02***	***0.00***	***40,102,172.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124009500 - Road - General	REHABILIATION AND PARTITIONING OF OFFICE B	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	9,907,558.01	0.00	0.00	7,279,740.00	0.00	7,279,740.00	0.00	0.00	0.00	0.00	0.00
17100124009600 - Road - General	INSTALLATION OF INDOOR CCTV CAMERA, FIRE A	32010206 - SECURITY INSTALLATIONS/ EQUIPMEI	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	437,675.05	0.00	0.00	73,750.00	0.00	73,750.00	0.00	0.00	0.00	0.00	0.00
17100124009700 - Road - General	PURCHASE OF ONE (1NOS) HAIER THERMOCOOL	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	5,933,200.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00

17100124009800 - Road - General	PURCHASE OF ONE (1NOS) HYUNDAI GRAND MO	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	32,839,290.24	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
17100124009900 - Road - General	PURCHASE OF THREE (3NOS) LENOVO LAPTOP CO	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	6,652,030.00	0.00	0.00	879,741.02	0.00	879,741.02	0.00	0.00	0.00	0.00	0.00
17100124010000 - Road - General	PURCHASE OF THREE (3NOS) HP LASERJET PRINTE	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	883,134.00	0.00	0.00	485,316.00	0.00	485,316.00	0.00	0.00	0.00	0.00	0.00
17100124010100 - Road - General	PURCHASE OF THREE (3NOS) HP SCANJET SCANNE	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,217,620.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
17100124010200 - Road - General	PURCHASE OF THREE (3NOS) SHARP AR-7024 PHC	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,689,994.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
17100124010300 - Road - General	PURCHASE OF THREE (1NOS) OPTOMA 3700 LUM	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	444,990.00	0.00	0.00	608,262.72	0.00	608,262.72	0.00	0.00	0.00	0.00	0.00
17100124010400 - Road - General	PURCHASE OF FIVE (5NOS) BLUE GATE 650VA UPS	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,882,650.00	0.00	0.00	245,769.00	0.00	245,769.00	0.00	0.00	0.00	0.00	0.00
17100124010500 - Road - General	PURCHASE OF FORTY ONE (41NOS) COMPUTER ST	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	581,910.00	0.00	0.00	230,836.20	0.00	230,836.20	0.00	0.00	0.00	0.00	0.00
17100124010600 - Road - General	PURCHASE OF ONE (1NOS) FLUKE NETWORK DEVI	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,855,266.00	0.00	0.00	1,976,107.20	0.00	1,976,107.20	0.00	0.00	0.00	0.00	0.00
17100124010700 - Road - General	PURCHASE OF (28NOS) ROTATING, OFFICE AND V	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	4,643,870.00	0.00	0.00	1,537,500.00	0.00	1,537,500.00	0.00	0.00	0.00	0.00	0.00
17100124010800 - Road - General	PURCHASE OF (21NOS) EXECUTIVE, SMALL AND C	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	7,245,350.00	0.00	0.00	3,275,000.00	0.00	3,275,000.00	0.00	0.00	0.00	0.00	0.00
17100124010900 - Road - General	PURCHASE OF (4NOS) ATK MEDIUM CABINETS AN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,705,983.27	0.00	0.00	533,987.50	0.00	533,987.50	0.00	0.00	0.00	0.00	0.00
17100124011000 - Road - General	PURCHASE OF (4NOS) LG32 TELEVISION SETS @ N	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	924,210.00	0.00	0.00	356,250.00	0.00	356,250.00	0.00	0.00	0.00	0.00	0.00
17100124011100 - Road - General	PURCHASE OF (3NOS) HISENSE 1.5HP AIR CONDIT	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,368,232.00	0.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
17100124011200 - Road - General	PURCHASE OF (1NOS)VICTORIAN MODEL OFFICE E	32010608 - SHELVES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	339,347.09	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
17100124011300 - Road - General	PURCHASE OF (1NOS) LG SINGLE REFRIDGERATOR	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	627,550.00	0.00	0.00	729,375.00	0.00	729,375.00	0.00	0.00	0.00	0.00	0.00
17100124011400 - Road - General	PURCHASE OF (1NOS) ULTIMATE 3 DRAWER FIRE	32010650 - FIRE PROOF SAFES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,007,858.56	0.00	0.00	549,200.00	0.00	549,200.00	0.00	0.00	0.00	0.00	0.00
17100124011500 - Road - General	Purchase of other office equipoments for HQ & zo	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,598,114.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

022900400100	Ogun State Transport Authority															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***23,094,114.62***	***0.00***	***0.00***	***9,980,626.94***	***0.00***	***9,980,626.94***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124012400 - Road - General	ACQUISITION OF BUILDING WITH ALLUMINIUM P	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,852,500.00	0.00	0.00	2,053,260.00	0.00	2,053,260.00	0.00	0.00	0.00	0.00	0.00
17100124012500 - Road - General	INSTALLATION OF SECURITY EQUIPMENT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	437,675.05	0.00	0.00	108,025.00	0.00	108,025.00	0.00	0.00	0.00	0.00	0.00
17100124012600 - Road - General	PURCHASE OF THERMOCOOL TEC 4800 EC MED H	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	5,933,200.00	0.00	0.00	451,125.00	0.00	451,125.00	0.00	0.00	0.00	0.00	0.00
17100124012700 - Road - General	PURCHASE OF HP 280 GIDESKTOP/PETIUM/4GBR/	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,892,080.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
17100124012800 - Road - General	PURCHASE OF HP MICRO TOWER DC-6-000 DUAL	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
17100124012900 - Road - General	PURCHASE OF TWO (2NOS) HP LASERJET MIIIA PR	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	294,378.00	0.00	0.00	194,126.40	0.00	194,126.40	0.00	0.00	0.00	0.00	0.00
17100124013000 - Road - General	PURCHASE OF BROTHERHL - 1210W	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	111,994.76	0.00	111,994.76	0.00	0.00	0.00	0.00	0.00
17100124013100 - Road - General	PURCHASE OF HP SCANJET G3010	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	216,790.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
17100124013200 - Road - General	PURCHASE OF SHARP AR- 7024/MONOCHRONE	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,229,998.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
17100124013300 - Road - General	PURCHASE OF TWO (2NOS) UNINTERRUPTED POV	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	106,113.00	0.00	0.00	32,852.16	0.00	32,852.16	0.00	0.00	0.00	0.00	0.00
17100124013400 - Road - General	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	167,727.00	0.00	0.00	48,656.04	0.00	48,656.04	0.00	0.00	0.00	0.00	0.00
17100124013500 - Road - General	PURCHASE OF CHAIRS	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,652,825.00	0.00	0.00	1,008,750.00	0.00	1,008,750.00	0.00	0.00	0.00	0.00	0.00
17100124013600 - Road - General	PURCHASE OF TABLE	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,909,550.00	0.00	0.00	1,437,500.00	0.00	1,437,500.00	0.00	0.00	0.00	0.00	0.00
17100124013700 - Road - General	PURCHASE OF THREE (3NOS) FILE METAL CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,218,559.48	0.00	0.00	393,750.00	0.00	393,750.00	0.00	0.00	0.00	0.00	0.00
17100124013800 - Road - General	PURCHASE OF THREE (3NOS) ATK 002 OFFICE TEA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	357,405.00	0.00	357,405.00	0.00	0.00	0.00	0.00	0.00
17100124013900 - Road - General	PURCHASE OF THREE (3NOS) NEXUS NX- 12585L	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	221,354.00	0.00	0.00	285,000.00	0.00	285,000.00	0.00	0.00	0.00	0.00	0.00
17100124014000 - Road - General	PURCHASE OF 6 NOS HISENSE LV 51.HP	32010605 - RADIO SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,245,488.00	0.00	0.00	1,407,976.38	0.00	1,407,976.38	0.00	0.00	0.00	0.00	0.00
17100124014100 - Road - General	PURCHASE OF 2 NOS OFFICE BOOK SHELF (VICTOI	32010608 - SHELVES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	339,347.09	0.00	0.00	371,765.00	0.00	371,765.00	0.00	0.00	0.00	0.00	0.00
17100124014200 - Road - General	PURCHASE OF 2 NOS LG SINGLE DOOR REFRIDGEI	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	376,530.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00

022900500100	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***199,986,754.58***	***0.00***	***0.00***	***289,186,196.64***	***0.00***	***289,186,196.64***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124005300 - Road - General	INSTALLATION OF 30 NOS OF SOLAR SPEED READI	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	19,476,870.00	0.00	0.00	31,776,998.40	0.00	31,776,998.40	0.00	0.00	0.00	0.00	0.00
17100124005400 - Road - General	PAVEMENT MARKING OF 200KM OF ROADS @#94	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	125,510,000.00	0.00	0.00	189,151,288.80	0.00	189,151,288.80	0.00	0.00	0.00	0.00	0.00
17100124005500 - Road - General	INSTALLATION OF 187 ROAD TRAFFIC SIGNS ACRC	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	27,384,000.00	0.00	0.00	34,719,257.76	0.00	34,719,257.76	0.00	0.00	0.00	0.00	0.00
17100124005600 - Road - General	PURCHASE OF 1 NO OF TOYOTA HILUX @ #31,110	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	27,615,884.58	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
17100124005700 - Road - General	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	2,428,651.68	0.00	2,428,651.68	0.00	0.00	0.00	0.00	0.00

022900600100	Ogun State Road Safety Advisory Council (Vehicl															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***70,000,000.00***	***0.00***	***0.00***	***30,254,475.00***	***0.00***	***30,254,475.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124011600 - Road - General	Production of 50 nos various Road Signages acros	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	24,645,600.00	0.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
17100124011700 - Road - General	Purchase of C-Caution and Cones (25nos) @3,111	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	77,775.00	0.00	77,775.00	0.00	0.00	0.00	0.00	0.00
17100124011800 - Road - General	55nos Road safety reflective Traffic Cones @N14,	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	821,304.00	0.00	821,304.00	0.00	0.00	0.00	0.00	0.00
17100124011900 - Road - General	Road Expendable Barricade .30nos@n49,776.00	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
17100124012000 - Road - General	Road water barrier Safety Signs Geepee tank 11nc	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	479,094.00	0.00	479,094.00	0.00	0.00	0.00	0.00	0.00
17100124012100 - Road - General	Fixed warnning PVC Safety 15nos@8,710.80	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	130,662.00	0.00	130,662.00	0.00	0.00	0.00	0.00	0.00
17100124012200 - Road - General	1no Lighjt Weight Towing Van	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	45,354,400.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
17100124012300 - Road - General	20 nos of Motorolla Walkey Talkee @N24,888.00	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00

022900700100	Ogun State Road Safety Advisory Council (Traffic															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***49,999,999.47***	***0.00***	***0.00***	***21,610,155.83***	***0.00***	***21,610,155.83***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124018600 - Road - General	Procurement of Two (2) Innoson 5 Seater double	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	21,450,800.00	0.00	0.00	18,118,464.00	0.00	18,118,464.00	0.00	0.00	0.00	0.00	0.00
17100124018700 - Road - General	Procurement of other safety equipment such as B	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	28,549,199.47	0.00	0.00	3,491,691.83	0.00	3,491,691.83	0.00	0.00	0.00	0.00	0.00

022905500100	Traffic Compliance & Enforcement															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,790,800.00***	***116,258,779.46***	***0.00***	***0.00***	***66,908,323.65***	***0.00***	***66,908,323.65***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124127700 - Reform of Government and Go	Building of the proposed TRACE headquarters at F	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	57,554,461.88	0.00	0.00	24,325,993.20	0.00	24,325,993.20	0.00	0.00	0.00	0.00	0.00
13100124127800 - Reform of Government and Go	Procurement of three (3) Innoson 5 Seater double	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	42,901,600.00	0.00	0.00	27,177,696.00	0.00	27,177,696.00	0.00	0.00	0.00	0.00	0.00
13100124127900 - Reform of Government and Go	Procurement of three (3) HP 200 G4AIO/CORE I5/	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	810,000.00	1,056,000.00	0.00	0.00	1,233,424.39	0.00	1,233,424.39	0.00	0.00	0.00	0.00	0.00
13100124128000 - Reform of Government and Go	Procurement of four (4)HP LASERJET M211D	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	661,780.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
13100124128100 - Reform of Government and Go	Procurement of one (1)SHARP AR-7024/MFP	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	581,910.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
13100124128200 - Reform of Government and Go	Procurement four (4)BLUE GATE 653KVA ELITE PF	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	173,432.00	0.00	0.00	139,367.82	0.00	139,367.82	0.00	0.00	0.00	0.00	0.00
13100124128300 - Reform of Government and Go	Purchase of Body bags, Stretchers, Traffic Led Bat	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	10,268,292.58	0.00	0.00	8,066,954.91	0.00	8,066,954.91	0.00	0.00	0.00	0.00	0.00
13100124128400 - Reform of Government and Go	Prourement of thirty (30) EXECUTIVE CHAIR OCO1	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	540,000.00	1,277,920.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
13100124128500 - Reform of Government and Go	Procurement of thirteen (13) EXECUTIVE TABLE O	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	440,800.00	958,440.00	0.00	0.00	1,356,250.00	0.00	1,356,250.00	0.00	0.00	0.00	0.00	0.00
13100124128600 - Reform of Government and Go	Procurement of three (3) LG32"	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	277,263.00	0.00	0.00	324,000.00	0.00	324,000.00	0.00	0.00	0.00	0.00	0.00
13100124128700 - Reform of Government and Go	Procurement of four (4) HISENSE LVS1.5 HP	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	547,680.00	0.00	0.00	1,033,225.32	0.00	1,033,225.32	0.00	0.00	0.00	0.00	0.00

022905600100	Parks & Garages Development Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***69,754,300.87***	***0.00***	***0.00***	***30,123,872.74***	***0.00***	***30,123,872.74***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124014300 - Road - General	Renovation of office building at Abeokuta office C	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	15,200,516.10	0.00	0.00	17,086,856.40	0.00	17,086,856.40	0.00	0.00	0.00	0.00	0.00
17100124014400 - Road - General	Purchase of One 10kva petrol Generating set	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	513,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014500 - Road - General	Purchase of One Toyota Hilux Motor Vehicle for c	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	31,377,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124014600 - Road - General	Purchase of three HP14ZCORE 13/4GB RAM Lapt	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,440,311.00	0.00	0.00	914,634.00	0.00	914,634.00	0.00	0.00	0.00	0.00	0.00
17100124014700 - Road - General	Purchase of one Hplaserjet 150 NW Printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,026,416.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
17100124014800 - Road - General	Purchase of one HP PRO 2500F1 Scanner	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	285,250.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
17100124014900 - Road - General	Purchase of one sharper 6020 Photocopier machi	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,605,387.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
17100124015000 - Road - General	Purchase of one Binding Equipment	32010509 - BINDING EQUIPMENT	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	38,794.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124015100 - Road - General	Purchase of one Routhers/Switches	32010550 - ROUTERS/SWITCHES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	490,630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124015200 - Road - General	Installation of Inverter APC EASY SMART SMV 100	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	867,160.00	0.00	0.00	664,011.84	0.00	664,011.84	0.00	0.00	0.00	0.00	0.00
17100124015300 - Road - General	Purchase of computer storage devices	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	93,733.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124015400 - Road - General	Purchase of 17 different OFFICE EXECUTIVE Chair	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,028,214.00	0.00	0.00	3,145,515.00	0.00	3,145,515.00	0.00	0.00	0.00	0.00	0.00
17100124015500 - Road - General	Purchase of 14 different office executiveTables	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,654,450.00	0.00	0.00	3,103,750.00	0.00	3,103,750.00	0.00	0.00	0.00	0.00	0.00
17100124015600 - Road - General	Purchase of GUDABI Safes/files cabinents/Cupboa	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,594,223.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124015700 - Road - General	Purchase of five Hisense 55'' Television sets	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,525,231.75	0.00	0.00	1,171,872.50	0.00	1,171,872.50	0.00	0.00	0.00	0.00	0.00
17100124015800 - Road - General	Purchase of three Hisense HA120 /USB Radio sets	32010605 - RADIO SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	866,019.00	0.00	0.00	311,250.00	0.00	311,250.00	0.00	0.00	0.00	0.00	0.00
17100124015900 - Road - General	Purchase and installation of five Hisense 1.5GP Sp	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	3,082,974.01	0.00	0.00	1,263,066.00	0.00	1,263,066.00	0.00	0.00	0.00	0.00	0.00
17100124016000 - Road - General	Purchase of two giant OX 50 Ceiling fans	32010609 - CEILING FANS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	245,315.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124016100 - Road - General	Purchase of three LG SINGLE 331 SLBB Refridgera	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,016,631.00	0.00	0.00	755,625.00	0.00	755,625.00	0.00	0.00	0.00	0.00	0.00
17100124016200 - Road - General	Purchase of two BOOIL ORIGINAL MANUAL BS-T6	32010650 - FIRE PROOF SAFES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	802,095.62	0.00	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00

023100100100	Ministry of Energy															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***499,997,129.98***	***0.00***	***499,997,129.98***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
14100124003400 - Power - General	REHABILITATION OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	3,793,000.00	0.00	3,793,000.00	0.00	0.00	0.00	0.00	0.00
14100124003500 - Power - General	COST FOR 13 ENERGISATION OF 20 UNIT OF 500K	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	162,500,000.00	0.00	162,500,000.00	0.00	0.00	0.00	0.00	0.00
14100124003600 - Power - General	PROCUREMENT OF STREETLIGHTING FOR THREE M	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124003700 - Power - General	PROCUREMENT OF STREETLIGHTING EQUIPMENT	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	4,840,000.00	0.00	4,840,000.00	0.00	0.00	0.00	0.00	0.00
14100124003800 - Power - General	Procurment of 10 NOS of HP 22-DD2075NHALL-IN	32010501 - COMPUTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
14100124003900 - Power - General	Procurement of 8 0f HP PAVILION 15CORE I5/8GB	32010501 - COMPUTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	4,828,272.00	0.00	4,828,272.00	0.00	0.00	0.00	0.00	0.00
14100124004000 - Power - General	Procurement of 6 units of HP COLOUR LASERJET P	32010502 - PRINTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
14100124004100 - Power - General	Purchase 2 Nos of HP SCANJET 5590P	32010502 - PRINTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
14100124004200 - Power - General	procurement of providing (3) new SHARP AR-7024	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
14100124004300 - Power - General	Procurement of 10 BLUE GATE OFFLINE 1.2KVA	32010551 - UPS/INVERTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
14100124004400 - Power - General	Procurement of 8 Nos of SENATOR ROTATING CHA	32010601 - CHAIRS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
14100124004500 - Power - General	Procurement of 16 nos SALOON CHAIR @ 52,599.	32010601 - CHAIRS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	840,000.00	0.00	840,000.00	0.00	0.00	0.00	0.00	0.00

14100124004600 - Power - General	Procurement of 8 Nos of EXECUTIVE TABLE OT02	32010602 - TABLES	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
14100124004700 - Power - General	PROCUREMENT OF 10 nos OFFICE TABLE 1.2M @	32010602 - TABLES	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,225,000.00	0.00	1,225,000.00	0.00	0.00	0.00	0.00	0.00
14100124004800 - Power - General	Procurement of 4 Nos of OFFICE BOOKSHELF (VIC	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	743,530.00	0.00	743,530.00	0.00	0.00	0.00	0.00	0.00
14100124004900 - Power - General	Procurement 5 Nos 12-DRAWER OFFICE METAL FI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	929,412.50	0.00	929,412.50	0.00	0.00	0.00	0.00	0.00
14100124005000 - Power - General	Procurement of 6 Nos 3 DRAWER /METAL FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
14100124005100 - Power - General	Procurement of10 Nos of HISENSE50"/UHD/4K	32010604 - TELEVISION SETS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	2,737,500.00	0.00	2,737,500.00	0.00	0.00	0.00	0.00	0.00
14100124005200 - Power - General	Procurement of 6 Nos of HISENSE 1.5HP	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
14100124005300 - Power - General	Procurement of 15 Nos QASA 36W/12V SOLAR DC	32010609 - CEILING FANS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
14100124005400 - Power - General	Procurement of five (5) Hisence Single Door 176L/	32010610 - REFRIDGERATORS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,033,125.00	0.00	1,033,125.00	0.00	0.00	0.00	0.00	0.00
14100124005500 - Power - General	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,083,670.00	0.00	1,083,670.00	0.00	0.00	0.00	0.00	0.00

023200100100	Ministry of Mineral Resources															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	0.00	0.00	0.00	99,532,096.18	0.00	99,532,096.18	0.00	0.00	0.00	0.00	0.00
12100124017000 - Growing the Private Sector - G	PURCHASE OF 1 ELEPAQ SV2800E2 15KVA/KEY ST	32010305 - POWER GENERATING SETS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
12100124017100 - Growing the Private Sector - G	Procurement of 1 Toyota Hilux 4WD, Double Cabi	32010405 - MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
12100124017200 - Growing the Private Sector - G	PROCUREMENT OF 2 HP 200 G4 AioAIO/CORE I5/	32010501 - COMPUTERS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	2,115,480.00	0.00	2,115,480.00	0.00	0.00	0.00	0.00	0.00
12100124017300 - Growing the Private Sector - G	PROCUREMENT OF 1 HP 182N/MFP(7KW54A)/CO	32010502 - PRINTERS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	491,538.00	0.00	491,538.00	0.00	0.00	0.00	0.00	0.00
12100124017400 - Growing the Private Sector - G	PROCUREMENT OF 2 CANON IMAGE FORMULADF	32010503 - SCANNERS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
12100124017500 - Growing the Private Sector - G	PROCUREMENT OF 1 SHARP AR-7024/MONOCHR	32010505 - PHOTOCOPIERS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
12100124017600 - Growing the Private Sector - G	PROCUREMENT OF 1 PAPER SHREDDER MACHINE	32010507 - SHREDDING MACHINES	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	81,250.00	0.00	81,250.00	0.00	0.00	0.00	0.00	0.00
12100124017700 - Growing the Private Sector - G	PROCUREMENT OF ESPON EB-E013300 LUMENS F	32010508 - PROJECTORS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
12100124017800 - Growing the Private Sector - G	PROCUREMENT OF 3 APC EASY SMARTSMV2000A	32010551 - UPS/INVERTERS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	1,442,881.80	0.00	1,442,881.80	0.00	0.00	0.00	0.00	0.00
12100124017900 - Growing the Private Sector - G	PROCUREMENT OF 2 EXECUTIVE CHAIRS OCO17A	32010601 - CHAIRS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	1,042,500.00	0.00	1,042,500.00	0.00	0.00	0.00	0.00	0.00
12100124018000 - Growing the Private Sector - G	PROCUREMENT OF 3 OFFICE EXECUTIVE TABLES &	32010602 - TABLES	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
12100124018100 - Growing the Private Sector - G	PROCUREMENT OF 5 HISENSE32"/SMART LED TEL	32010604 - TELEVISION SETS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	644,218.75	0.00	644,218.75	0.00	0.00	0.00	0.00	0.00
12100124018200 - Growing the Private Sector - G	PROCUREMENT OF 3 HISENSE 1.5 HP AIR CONDIT	32010606 - AIR CONDITIONER	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	917,993.88	0.00	917,993.88	0.00	0.00	0.00	0.00	0.00
12100124018300 - Growing the Private Sector - G	PROCUREMENT OF 1 OFFICE BOOKSHELF (VICTOR	32010608 - SHELVES	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	185,882.50	0.00	185,882.50	0.00	0.00	0.00	0.00	0.00
12100124018400 - Growing the Private Sector - G	PROCUREMENT OF 3 SCANFROST MIST RECHARG/	32010609 - CEILING FANS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	475,485.24	0.00	475,485.24	0.00	0.00	0.00	0.00	0.00
12100124018500 - Growing the Private Sector - G	PROCUREMENT OF 2 LG SINGLE ONE DOOR131 R	32010610 - REFRIDGERATORS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	329,250.00	0.00	329,250.00	0.00	0.00	0.00	0.00	0.00
12100124018600 - Growing the Private Sector - G	PROCUREMENT OF 1 Ground Meta/Gold Detector	32010936 - SURVEYING EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER	62742100 - State wide	0.00	0.00	0.00	0.00	44,466,378.01	0.00	44,466,378.01	0.00	0.00	0.00	0.00	0.00

023400100100	Ministry of Works and Infrastructure															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					84,904,866,262.20	100,817,490,000.00	53,736,155,773.64	0.00	170,220,011,559.06	0.00	170,220,011,559.06	0.00	0.00	0.00	0.00	0.00
17100124005800 - Road - General	Renovation of office building at Abeokuta office C	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	20,000,000.00	0.00	0.00	14,914,263.08	0.00	14,914,263.08	0.00	0.00	0.00	0.00	0.00
17100124005900 - Road - General	CONSTRUCTION OF ON-GOING TWO (2NOS) ROA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	57,492,173,447.76	48,473,953,351.40	18,873,906,142.20	0.00	478,552,650.60	0.00	478,552,650.60	0.00	0.00	0.00	0.00	0.00
17100124006000 - Road - General	CONSTRUCTION OF ON-GOING FIVE (5NOS) ROAI	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62722000 - SAGAMU	0.00	0.00	0.00	0.00	4,150,279,072.30	0.00	4,150,279,072.30	0.00	0.00	0.00	0.00	0.00
17100124006100 - Road - General	CONSTRUUCTION OF ON-GOING LAFENWA ROUN	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	428,238,289.94	0.00	428,238,289.94	0.00	0.00	0.00	0.00	0.00
17100124006200 - Road - General	CONSTRUUCTION OF ON-GOING SIUN OWODE RO	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	1,188,403,959.23	0.00	1,188,403,959.23	0.00	0.00	0.00	0.00	0.00
17100124006300 - Road - General	CONSTRUCTION OF ON-GOING FOUR (4) ROADS I	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	38,326,451,097.42	0.00	38,326,451,097.42	0.00	0.00	0.00	0.00	0.00
17100124006400 - Road - General	ON-GOING CONSTRUCTION OF ADATAN GBONAG	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	627,593,496.11	0.00	627,593,496.11	0.00	0.00	0.00	0.00	0.00
17100124006500 - Road - General	CONSTRUUCTION OF ON-GOING SIX (6NO) ROADS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	6,864,138,178.78	0.00	6,864,138,178.78	0.00	0.00	0.00	0.00	0.00
17100124006600 - Road - General	Sango Ota-Ijoko Agbado- Okr Aro Lambe -Akute-/	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	3,931,445,981.47	0.00	3,931,445,981.47	0.00	0.00	0.00	0.00	0.00
17100124006700 - Road - General	PROPOSED ROAD CONSTRUCTION OF ILISHAN-IPE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124006800 - Road - General	PROPOSED ROAD CONSTRUCTION OF LAGOS GAR	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	5,296,986,797.23	0.00	5,296,986,797.23	0.00	0.00	0.00	0.00	0.00
17100124006900 - Road - General	PROPOSED CONSTRUCTION OF SPEED BREAKER A	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	4,392,679,489.88	0.00	4,392,679,489.88	0.00	0.00	0.00	0.00	0.00
17100124007000 - Road - General	PROPOSED CONSTRUCTION OF IMEKO-AFON (AFC	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	412,049,160.61	0.00	412,049,160.61	0.00	0.00	0.00	0.00	0.00
17100124007100 - Road - General	CONSTRUCTION/MAINTEANCE OF ROADS STATE \	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	8,775,185,982.45	0.00	8,775,185,982.45	0.00	0.00	0.00	0.00	0.00
17100124007200 - Road - General	Road and Infrastructure to support 2024 Sport Fe	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62721200 - IKENNE	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007300 - Road - General	PROPOSED CONSTRUCTION ROAD PROJECT (3NO	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	5,863,221,506.11	0.00	5,863,221,506.11	0.00	0.00	0.00	0.00	0.00
17100124007400 - Road - General	PROPOSED ROAD CONSTRUCTION OF THREE (3) R	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	6,623,555,502.92	0.00	6,623,555,502.92	0.00	0.00	0.00	0.00	0.00
17100124007500 - Road - General	PROPOSED CONSTRUCTION ROAD PROJECT IN AJU	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,071,066,435.46	0.00	1,071,066,435.46	0.00	0.00	0.00	0.00	0.00
17100124007600 - Road - General	PROPOSED CONSTRUCTION ROAD PROJECT IN IKE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007700 - Road - General	PROPOSED ROAD CONSTRUCTION OF ODE-SAPAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62710800 - IFO	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007800 - Road - General	Ita Oshin - Ibara Orile - Ijoga Orile - Ibooro - Imasa	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62721200 - IKENNE	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124007900 - Road - General	Lagos - Abeokuta Expressway (PPP) Actual Contra	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	20,000,000,000.00	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124008000 - Road - General	Rehabilitation of Ajegunle Street Sagamu LGA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	360,000,000.00	0.00	360,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124008100 - Road - General	Reconstruction of Babcock road via Illishan Marke	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62721200 - IKENNE	0.00	0.00	0.00	0.00	467,976,742.25	0.00	467,976,742.25	0.00	0.00	0.00	0.00	0.00
17100124008200 - Road - General	Rehabiolitation of Ojumele Isote road Makun Sag	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62722000 - SAGAMU	0.00	0.00	0.00	0.00	147,023,257.75	0.00	147,023,257.75	0.00	0.00	0.00	0.00	0.00
17100124008300 - Road - General	OPIC Estate Roads, Agbara	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	11,940,435,824.70	0.00	11,940,435,824.70	0.00	0.00	0.00	0.00	0.00
17100124008400 - Road - General	CONSTRUCTION OF NEXT PHASE OF AIRPORTS AT	32010203 - AIRPORTS	70451 - ROAD TRANSPORT	62742100 - State wide	27,412,692,814.44	52,275,940,185.02	34,862,249,631.44	0.00	36,750,000,000.00	0.00	36,750,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124008500 - Road - General	PURCHASE OF 1 no Toyota Hilux	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	43,019,384.58	0.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
17100124008600 - Road - General	PURCHASE OF 8 UNITS HP 200 G4AIO/CORE 13/2	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	2,958,000.00	0.00	0.00	3,660,029.28	0.00	3,660,029.28	0.00	0.00	0.00	0.00	0.00
17100124008700 - Road - General	PURCHASE OF 7 UNITS HP LASERJET M211D PRIN	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	575,064.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
17100124008800 - Road - General	PURCHASE OF 3UNITS HP PRO 2500F1 SCANNERS	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	753,060.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
17100124008900 - Road - General	PURCHASE OF 5 UNITS SHARP AR 6020 PHOTOCO	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	290,955.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
17100124009000 - Road - General	PURCHASE OF 1 UNIT ACER H6800 LUMENS PROJ	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	956,819.16	0.00	956,819.16	0.00	0.00	0.00	0.00	0.00
17100124009100 - Road - General	PURCHASE OF 5 UNITS LG43" TELEVISION SETS	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	1,274,125.00	0.00	1,274,125.00	0.00	0.00	0.00	0.00	0.00
17100124009200 - Road - General	PURCHASE OF 9 UNITS PANASONIC 1 HP/INVERTE	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	3,596,316.00	0.00	3,596,316.00	0.00	0.00	0.00	0.00	0.00
17100124009300 - Road - General	PURCHASE OF 4 UNITS LG 221 ALLB/215L REFRID	32010610 - REFRIDGERATORS	70451 - ROAD TRANSPORT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	1,165,750.00	0.00	1,165,750.00	0.00	0.00	0.00	0.00	0.00
17100124009400 - Road - General	MONITORING PLANNING AND EVALUATION OF C/	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	64,703,395.33	0.00	64,703,395.33	0.00	0.00	0.00	0.00	0.00

023400200100	Ogun State Public Works Agency (OGPWA)															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					47,954,907.90	300,000,000.00	147,050,043.34	0.00	18,000,000,000.00	0.00	18,000,000,000.00	0.00	0.00	0.00	0.00	0.00
17100124020800 - Road - General	Sectional maintenance and rehaiblitation of roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	47,954,907.90	236,717,325.91	147,050,043.34	0.00	17,345,840,988.00	0.00	17,345,840,988.00	0.00	0.00	0.00	0.00	0.00
17100124020900 - Road - General	Provision of speed breakers & warning signs	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	55,998,000.00	0.00	55,998,000.00	0.00	0.00	0.00	0.00	0.00
17100124021000 - Road - General	Desilting of blocked drains across the state	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	311,100,000.00	0.00	311,100,000.00	0.00	0.00	0.00	0.00	0.00
17100124021100 - Road - General	Purchase of 6 units of 14inches asphalt cutting ma	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	37,036,860.10	0.00	0.00	42,558,480.00	0.00	42,558,480.00	0.00	0.00	0.00	0.00	0.00
17100124021200 - Road - General	Purchase of 12 units of 14inches cutting blades	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	2,837,232.10	0.00	2,837,232.10	0.00	0.00	0.00	0.00	0.00
17100124021300 - Road - General	Purchase of 4 units 16inches of concrete cutters	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	16,426,080.00	0.00	16,426,080.00	0.00	0.00	0.00	0.00	0.00
17100124021400 - Road - General	Purchase of 5 units 800KG of hand rollers	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	41,687,400.00	0.00	41,687,400.00	0.00	0.00	0.00	0.00	0.00
17100124021500 - Road - General	Purchase of 3 units Jac Frison T6 pickup	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	25,228,041.99	0.00	0.00	122,639,867.60	0.00	122,639,867.60	0.00	0.00	0.00	0.00	0.00
17100124021600 - Road - General	Purchase of 1 unit Nissan Urvan	32010301 - EARTH MOVING EQUIPMENT - BULL D	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	35,465,400.00	0.00	35,465,400.00	0.00	0.00	0.00	0.00	0.00
17100124021700 - Road - General	Purchase of 3 units compaq laptop	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
17100124021800 - Road - General	Purchase of 3 units desktop computers	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,037,829.60	0.00	1,037,829.60	0.00	0.00	0.00	0.00	0.00
17100124021900 - Road - General	Purchase of 1 unit HP colour printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	883,524.00	0.00	883,524.00	0.00	0.00	0.00	0.00	0.00
17100124022000 - Road - General	Purchase of 2 units hp pro m44 printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
17100124022100 - Road - General	Purchase of 3 units sharp ar photocopier machine	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	418,747.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
17100124022200 - Road - General	Purchase of 3 units bluegate 1230 ups	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
17100124022300 - Road - General	Purchase of5 units executive chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
17100124022400 - Road - General	Purchase of 12 units office chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,275,000.00	0.00	1,275,000.00	0.00	0.00	0.00	0.00	0.00
17100124022500 - Road - General	Purchase of 3 executive tables	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,556,250.00	0.00	1,556,250.00	0.00	0.00	0.00	0.00	0.00
17100124022600 - Road - General	Purchase of 5 office tables 1.2mm	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	612,500.00	0.00	612,500.00	0.00	0.00	0.00	0.00	0.00
17100124022700 - Road - General	Purchase of 5 units hisense 32'' television	32010604 - TELEVISION SETS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	644,218.76	0.00	644,218.76	0.00	0.00	0.00	0.00	0.00
17100124022800 - Road - General	Purchase of 4 units 2 HP samsung air conditioners	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,767,048.00	0.00	1,767,048.00	0.00	0.00	0.00	0.00	0.00
17100124022900 - Road - General	Purchase of 15 units 1 HP scanfrost split aircondit	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	599,025.00	0.00	0.00	3,919,860.00	0.00	3,919,860.00	0.00	0.00	0.00	0.00	0.00
17100124023000 - Road - General	Cost of Monitoring & Evaluation of projects	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	8,860,899.94	0.00	8,860,899.94	0.00	0.00	0.00	0.00	0.00

023400300100	Decentralised Mini-Grid Electrification Project															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	90,177,391.48	0.00	0.00	96,615,261.09	0.00	96,615,261.09	0.00	0.00	0.00	0.00	0.00
11100124003400 - Information Communication a	BILL OF ENGINEERING MEASUREMENT AND EVAL	32010214 - BOREHOLES & OTHER WATER FACILIT	70435 - ELECTRICITY	62730400 - YEWA NORTH	0.00	89,280,000.00	0.00	0.00	19,388,992.53	0.00	19,388,992.53	0.00	0.00	0.00	0.00	0.00
11100124003500 - Information Communication a	BILL OF ENGINEERING MEASUREMENT AND EVAL	32010214 - BOREHOLES & OTHER WATER FACILIT	70435 - ELECTRICITY	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	19,388,992.53	0.00	19,388,992.53	0.00	0.00	0.00	0.00	0.00
11100124003600 - Information Communication a	BILL OF ENGINEERING MEASUREMENT AND EVAL	32010214 - BOREHOLES & OTHER WATER FACILIT	70435 - ELECTRICITY	62711700 - ODEDA	0.00	0.00	0.00	0.00	19,388,992.53	0.00	19,388,992.53	0.00	0.00	0.00	0.00	0.00
11100124003700 - Information Communication a	BILL OF ENGINEERING MEASUREMENTS AND EVA	32010214 - BOREHOLES & OTHER WATER FACILIT	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	38,400,000.00	0.00	38,400,000.00	0.00	0.00	0.00	0.00	0.00
11100124003800 - Information Communication a	Monitoring of Projects on Electrification	32030152 - MONITORING AND EVALUATION OF C	70435 - ELECTRICITY	62742100 - State wide	0.00	897,391.48	0.00	0.00	48,283.49	0.00	48,283.49	0.00	0.00	0.00	0.00	0.00

023400500100	Bureau of Electrical Engineering Services															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					69,956,400.00	622,300,116.61	531,034,600.00	0.00	2,199,997,129.98	0.00	2,199,997,130.00	0.00	0.00	0.00	0.00	0.00
14100124000100 - Power - General	PERTITION OF THREE (3) OFFICES WITH ALUMILU	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70435 - ELECTRICITY	62742100 - State wide	0.00	1,339,000.00	0.00	0.00	3,793,000.00	0.00	3,793,000.00	0.00	0.00	0.00	0.00	0.00
14100124000200 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR ODED/	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000300 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000400 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000500 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IJEBU (	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000600 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IKENN	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721200 - IKENNE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000700 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR ODOG	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000800 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR OGUN	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124000900 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR REMO	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001000 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR SAGAI	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62722000 - SAGAMU	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001100 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR ADO C	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00

14100124001200 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IMEKO	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001300 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR IPOKIA	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62731500 - IPOKIA	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001400 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR YEWA	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001500 - Power - General	PROCUREMENT OF 5 TRANSFORMERS FOR YEWA	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001600 - Power - General	ENERGIZATION OF 2 INSTALLED TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001700 - Power - General	ENERGIZATION OF 2 INSTALLED TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001800 - Power - General	CONSTRUCTION OF STREETLIGHTS FROM IJEBU O	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62721100 - IJEBU ODE	0.00	76,153,200.00	12,340,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124001900 - Power - General	CONSTRUCTION OF STREETLIGHTS FROM LAFENW	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
14100124002000 - Power - General	CONSTRUCTION OF STREETLIGHTS FROM ILARO T	32010251 - TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	104,840,000.00	0.00	104,840,000.00	0.00	0.00	0.00	0.00	0.00
14100124002100 - Power - General	PURCHASE OF10 HP22-DD2075NHALL-IN-ONE, PE	32010501 - COMPUTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	3,005,680.00	0.00	0.00	9,681,432.00	0.00	8,592,582.02	0.00	0.00	0.00	0.00	0.00
14100124002200 - Power - General	PURCHASE OF 6 HP COLOUR LASERJET PRO M255	32010502 - PRINTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	821,520.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
14100124002300 - Power - General	PURCHASE OF 2 HP SCANJET 5590P	32010503 - SCANNERS	70435 - ELECTRICITY	62742100 - State wide	0.00	376,530.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
14100124002400 - Power - General	PURCHASE OF 3 SHARP AR-7024/MFPzz	32010505 - PHOTOCOPIERS	70435 - ELECTRICITY	62742100 - State wide	0.00	837,494.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
14100124002500 - Power - General	PURCCHASE OF 10 BLUE GATE OFFLINE 1.2KVA	32010551 - UPS/INVERTERS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
14100124002600 - Power - General	PROCUREMENT OF 8 SENATOR ROTATING AND 1	32010601 - CHAIRS	70435 - ELECTRICITY	62742100 - State wide	180,000.00	876,288.00	0.00	0.00	1,740,000.00	0.00	1,740,000.00	0.00	0.00	0.00	0.00	0.00
14100124002700 - Power - General	PROCUREMENT OF 8 EXECUTIVE TABLES OT021-1	32010602 - TABLES	70435 - ELECTRICITY	62742100 - State wide	775,000.00	1,779,960.00	0.00	0.00	2,675,000.00	0.00	2,675,000.00	0.00	0.00	0.00	0.00	0.00
14100124002800 - Power - General	PURCHASE OF 4 OFFICE BOOKSHELVES (VICTORIA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70435 - ELECTRICITY	62742100 - State wide	0.00	1,481,257.61	0.00	0.00	2,460,442.50	0.00	2,460,442.50	0.00	0.00	0.00	0.00	0.00
14100124002900 - Power - General	PURCHASE OF 10 HISENSE 50''/UHD/4K	32010604 - TELEVISION SETS	70435 - ELECTRICITY	62742100 - State wide	0.00	821,520.00	0.00	0.00	2,737,500.00	0.00	2,737,500.00	0.00	0.00	0.00	0.00	0.00
14100124003000 - Power - General	ACQUISITION OF 6 HISENSE 1.5HP SPLIT/INVERTE	32010606 - AIR CONDITIONER	70435 - ELECTRICITY	62742100 - State wide	0.00	1,296,667.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
14100124003100 - Power - General	ACQUISITION OF15 QASA 36W/12V SOLAR DC CEI	32010609 - CEILING FANS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
14100124003200 - Power - General	ACQUISITION OF 5 HISENSE SINGLE DOOR 176L/R	32010610 - REFRIDGERATORS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,033,125.00	0.00	1,033,125.00	0.00	0.00	0.00	0.00	0.00
14100124003300 - Power - General	MONITORING AND EVALUATION AND EVALUATIO	32030152 - MONITORING AND EVALUATION OF C	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	1,083,670.00	0.00	1,083,670.00	0.00	0.00	0.00	0.00	0.00
14100124003400 - Power - General	PURCHASE OF TWO UNIT OF CAMERAS	32010554 - CAMERAS	70435 - ELECTRICITY	62742100 - State wide	0.00	0.00	0.00	0.00	0.00	0.00	1,088,850.00	0.00	0.00	0.00	0.00	0.00
20100124000100 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR ABEOK	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62710100 - ABEOKUTA NORTH	69,001,400.00	533,511,000.00	518,694,600.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000200 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR ABEOK	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000300 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR ABEOK	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62710600 - EWEKORO	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000400 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR EWEK	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62710800 - IFO	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000500 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR IFO LG	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000600 - CLIMATE CHANGE - General	PROCUREMENT OF 5 TRANSFORMERS FOR OBAFE	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62711700 - ODEDA	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
20100124000700 - CLIMATE CHANGE - General	ENERGIZATION OF 3 INSTALLED TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62710800 - IFO	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
20100124000800 - CLIMATE CHANGE - General	ENERGIZATION OF 3 INSTALLED TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62731500 - IPOKIA	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
20100124000900 - CLIMATE CHANGE - General	ENERGIZATION OF 3 INSTALLED TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWOR	70435 - ELECTRICITY	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00

023400600100	NG-CARES Labour Intensive Public Works															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***20,578,000.00***	***51,842,592.16***	***0.00***	***0.00***	***85,506,806.88***	***0.00***	***85,506,806.88***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124018800 - Road - General	Purchase of Waste Disposals Equipments for bene	32010215 - WASTE DISPOSAL EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	10,317,260.00	22,133,677.09	0.00	0.00	38,927,996.38	0.00	38,927,996.38	0.00	0.00	0.00	0.00	0.00
17100124018900 - Road - General	Installation of Road Posts	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	720,000.00	1,317,855.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
17100124019000 - Road - General	Purchase of 1 unit elepaq generator	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62742100 - State wide	390,000.00	422,170.70	0.00	0.00	425,000.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
17100124019100 - Road - General	Purchase of 1 unit jac frison Motor Vehicles	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	20,153,876.49	0.00	0.00	36,064,127.87	0.00	36,064,127.87	0.00	0.00	0.00	0.00	0.00
17100124019200 - Road - General	Purchase of 3 units HP notebook @ 327,788.40ea	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	940,000.00	1,056,000.00	0.00	0.00	974,365.20	0.00	974,365.20	0.00	0.00	0.00	0.00	0.00
17100124019300 - Road - General	Purchase of 3 units Hp pro M404DW printer @ 31	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	210,000.00	479,220.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
17100124019400 - Road - General	Purchase of 1 unit scanner	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	190,000.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124019500 - Road - General	Purchase of 1 unit sharp photocopier machine	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	305,000.00	418,747.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
17100124019600 - Road - General	Purchase of 1 unit Shredding Machine	32010507 - SHREDDING MACHINES	70451 - ROAD TRANSPORT	62742100 - State wide	105,000.00	74,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124019700 - Road - General	Purchase of 1 unit projector	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62742100 - State wide	220,000.00	341,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124019800 - Road - General	purchase of 4 units bluegate offline 1.2kva	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	130,000.00	199,675.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
17100124019900 - Road - General	Purchase of 6 units micro divemetal 256gb @ 12,4	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	175,000.00	77,017.50	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
17100124020000 - Road - General	Purchase of networking devices	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - ROAD TRANSPORT	62742100 - State wide	1,130,000.00	1,141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124020100 - Road - General	Purchase of 10 units office chairs @97,500 & 15 u	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62742100 - State wide	1,426,000.00	805,203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124020200 - Road - General	purchase of Equipment	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	343,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124020300 - Road - General	Purchase of Six units of Chairs	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	1,067,600.00	593,320.00	0.00	0.00	1,912,500.00	0.00	1,912,500.00	0.00	0.00	0.00	0.00	0.00
17100124020400 - Road - General	Purchase 3 units 1.6 executive office table & 2 uni	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	1,507,840.00	1,340,675.00	0.00	0.00	1,937,500.00	0.00	1,937,500.00	0.00	0.00	0.00	0.00	0.00
17100124020500 - Road - General	Purchase of three (3) Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	494,500.00	462,747.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124020600 - Road - General	Purchase of 3 units haier thermoccol air condition	32010606 - AIR CONDITIONER	70451 - ROAD TRANSPORT	62742100 - State wide	906,800.00	609,294.00	0.00	0.00	948,232.80	0.00	948,232.80	0.00	0.00	0.00	0.00	0.00
17100124020700 - Road - General	Cost of Monitoring and Evaluation of Capital Proje	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	384,780.63	0.00	384,780.63	0.00	0.00	0.00	0.00	0.00

023400700100	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***630,636,717.43***	***0.00***	***0.00***	***675,750,745.67***	***0.00***	***675,750,745.67***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124000100 - Road - General	Rehabilitation and mainteance of roads across the	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	630,636,717.43	0.00	0.00	610,413,039.16	0.00	610,413,039.16	0.00	0.00	0.00	0.00	0.00
17100124000200 - Road - General	Erection of Street lights on the roads across the st	32010251 - TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124000300 - Road - General	Roads signs on and other roads furnitures on the	32010252 - ROAD SIGNS & FURNITURE	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124000400 - Road - General	Monitoring of roads rehabilitation across the stat	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	337,706.51	0.00	337,706.51	0.00	0.00	0.00	0.00	0.00

023400800100	Ogun State Road Safety Advisory Council (Ogun S															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***100,000,000.00***	***0.00***	***0.00***	***50,000,000.00***	***0.00***	***50,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124023100 - Road - General	Rehabilitation of Minor road as a palliative measu	32010202 - ROADS & BRIDGES	70443 - CONSTRUCTION	62742100 - State wide	0.00	96,461,509.20	0.00	0.00	42,309,600.00	0.00	42,309,600.00	0.00	0.00	0.00	0.00	0.00
17100124023200 - Road - General	Provision of speed breakers	32010202 - ROADS & BRIDGES	70443 - CONSTRUCTION	62742100 - State wide	0.00	0.00	0.00	0.00	5,102,040.00	0.00	5,102,040.00	0.00	0.00	0.00	0.00	0.00
17100124023300 - Road - General	Painting of constructed speed breakers	32010252 - ROAD SIGNS & FURNITURE	70443 - CONSTRUCTION	62742100 - State wide	0.00	2,967,990.80	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
17100124023400 - Road - General	Production of caution signs	32010252 - ROAD SIGNS & FURNITURE	70443 - CONSTRUCTION	62742100 - State wide	0.00	0.00	0.00	0.00	696,760.00	0.00	696,760.00	0.00	0.00	0.00	0.00	0.00
17100124023500 - Road - General	Cost of Monitoring & Evaluation	32030152 - MONITORING AND EVALUATION OF C	70443 - CONSTRUCTION	62742100 - State wide	0.00	570,500.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00

026400100100	Ministry of Rural Development															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***38,035,966.31***	***1,500,000,000.00***	***16,457,396.00***	***0.00***	***1,749,999,626.68***	***0.00***	***1,749,999,626.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
10100124003200 - Water Resources and Rural De	REPAIR AND REHABILITATION OF MINISTRY'S OFF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	11,276,644.37	0.00	0.00	5,470,968.33	0.00	5,470,968.33	0.00	0.00	0.00	0.00	0.00
10100124003300 - Water Resources and Rural De	UPGRADING OF 168.70KM ROAD ACROSS THE TH	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	9,713,200.00	442,851,057.57	0.00	0.00	933,375,006.52	0.00	933,375,006.52	0.00	0.00	0.00	0.00	0.00
10100124003400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124003500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124003600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124003700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721200 - IKENNE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124003800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124003900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731500 - IPOKIA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124004900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710600 - EWEKORO	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710800 - IFO	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711700 - ODEDA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721200 - IKENNE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124005900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731500 - IPOKIA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar street	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
10100124006700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124006800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124006900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710600 - EWEKORO	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710800 - IFO	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711700 - ODEDA	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721200 - IKENNE	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00

10100124007800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124007900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008400 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62731500 - IPOKIA	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008500 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008600 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	3,568,509.88	0.00	3,568,509.88	0.00	0.00	0.00	0.00	0.00
10100124008700 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	14,236,707.53	0.00	14,236,707.53	0.00	0.00	0.00	0.00	0.00
10100124008800 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	4,745,569.18	0.00	4,745,569.18	0.00	0.00	0.00	0.00	0.00
10100124008900 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	4,745,569.18	0.00	4,745,569.18	0.00	0.00	0.00	0.00	0.00
10100124009000 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	14,236,707.53	0.00	14,236,707.53	0.00	0.00	0.00	0.00	0.00
10100124009100 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	9,491,138.35	0.00	9,491,138.35	0.00	0.00	0.00	0.00	0.00
10100124009200 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711700 - ODEDA	0.00	0.00	0.00	0.00	4,745,569.18	0.00	4,745,569.18	0.00	0.00	0.00	0.00	0.00
10100124009300 - Water Resources and Rural De	Construction/Provision for OFF-GRID Solar Lightin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62721200 - IKENNE	0.00	0.00	0.00	0.00	4,745,569.18	0.00	4,745,569.18	0.00	0.00	0.00	0.00	0.00
10100124009400 - Water Resources and Rural De	Provision/Procurement of working tools, Protecti	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,733,204.11	0.00	3,733,204.11	0.00	0.00	0.00	0.00	0.00
10100124009500 - Water Resources and Rural De	Construction of 3nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62710800 - IFO	0.00	0.00	0.00	0.00	15,088,194.45	0.00	15,088,194.45	0.00	0.00	0.00	0.00	0.00
10100124009600 - Water Resources and Rural De	Construction of 3nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	15,088,194.45	0.00	15,088,194.45	0.00	0.00	0.00	0.00	0.00
10100124009700 - Water Resources and Rural De	Construction of 4nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62721200 - IKENNE	0.00	0.00	0.00	0.00	20,117,592.60	0.00	20,117,592.60	0.00	0.00	0.00	0.00	0.00
10100124009800 - Water Resources and Rural De	Construction of 3 nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62710600 - EWEKORO	0.00	0.00	0.00	0.00	13,316,091.08	0.00	13,316,091.08	0.00	0.00	0.00	0.00	0.00
10100124009900 - Water Resources and Rural De	Construction of 4 nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62731500 - IPOKIA	0.00	0.00	0.00	0.00	17,754,788.10	0.00	17,754,788.10	0.00	0.00	0.00	0.00	0.00
10100124010000 - Water Resources and Rural De	Construction of 3 nos of Motorized borehole wate	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	13,316,091.08	0.00	13,316,091.08	0.00	0.00	0.00	0.00	0.00
10100124010100 - Water Resources and Rural De	Construction of 4nos of Borehole Water Schemes	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	20,117,592.60	0.00	20,117,592.60	0.00	0.00	0.00	0.00	0.00
10100124010200 - Water Resources and Rural De	Construction of 3nos of Borehole Water Schemes	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	13,316,091.08	0.00	13,316,091.08	0.00	0.00	0.00	0.00	0.00
10100124010300 - Water Resources and Rural De	Rehabilitation of existing 10nos non-functional In	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
10100124010400 - Water Resources and Rural De	Rehabilitation of existing 10nos non- functional Sc	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
10100124010500 - Water Resources and Rural De	Purchase of Earth Moving Equipments	32010301 - EARTH MOVING EQUIPMENT - BULL D	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	484,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100124010600 - Water Resources and Rural De	Procurement of 1 nos JAC Frison T6 Pickup Truck	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	50,456,083.98	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
10100124010700 - Water Resources and Rural De	Procurement of Motor Cycles	32010407 - MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100124010800 - Water Resources and Rural De	Procurement of 6 nos HP Computer System	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,752,000.00	0.00	0.00	3,120,955.20	0.00	3,120,955.20	0.00	0.00	0.00	0.00	0.00
10100124010900 - Water Resources and Rural De	Procurement of 8 nos Office Printers	32010502 - PRINTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	230,000.00	3,062,444.00	232,300.00	0.00	3,633,648.00	0.00	3,633,648.00	0.00	0.00	0.00	0.00	0.00
10100124011000 - Water Resources and Rural De	Procurement of 8 nos HP Scanners	32010503 - SCANNERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	376,530.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
10100124011100 - Water Resources and Rural De	Procurement of 5 nos Photocopiers	32010505 - PHOTOCOPIERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,802,780.00	0.00	0.00	5,226,480.00	0.00	5,226,480.00	0.00	0.00	0.00	0.00	0.00
10100124011200 - Water Resources and Rural De	Procurement of 2 nos Shredding Machines	32010507 - SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	148,330.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
10100124011300 - Water Resources and Rural De	Procurement of 18 nos UPS and Inverters	32010551 - UPS/INVERTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	730,240.00	0.00	0.00	2,161,519.07	0.00	2,161,519.07	0.00	0.00	0.00	0.00	0.00
10100124011400 - Water Resources and Rural De	Procurement of Panasonic Intercom Machine	32010553 - NETWORKING DEVICES/PERIPHERALS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	365,120.00	0.00	0.00	796,416.00	0.00	796,416.00	0.00	0.00	0.00	0.00	0.00
10100124011500 - Water Resources and Rural De	Procurement of Camera	32010554 - CAMERAS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	230,280.00	570,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10100124011600 - Water Resources and Rural De	Procurement of 23 nos Chairs	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	2,156,490.00	0.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
10100124011700 - Water Resources and Rural De	Procurement of 11 nos Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	232,300.00	2,282,000.00	0.00	0.00	4,075,000.00	0.00	4,075,000.00	0.00	0.00	0.00	0.00	0.00
10100124011800 - Water Resources and Rural De	Procurement of 8 nos File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	912,949.31	958,440.00	0.00	0.00	1,383,693.75	0.00	1,383,693.75	0.00	0.00	0.00	0.00	0.00
10100124011900 - Water Resources and Rural De	Procurement of 10 nos Televisions	32010604 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	240,000.00	1,266,510.00	230,280.00	0.00	2,425,468.75	0.00	2,425,468.75	0.00	0.00	0.00	0.00	0.00
10100124012000 - Water Resources and Rural De	Procurement of 2 nos Public Address System	32010605 - RADIO SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	137,500.00	0.00	137,500.00	0.00	0.00	0.00	0.00	0.00
10100124012100 - Water Resources and Rural De	Procurement of 10 nos Air Conditioners	32010606 - AIR CONDITIONER	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	594,480.00	1,397,725.00	0.00	0.00	4,106,520.00	0.00	4,106,520.00	0.00	0.00	0.00	0.00	0.00
10100124012200 - Water Resources and Rural De	Procurement of 12 nos Ceiling Fans	32010609 - CEILING FANS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	285,520.00	610,435.00	228,260.00	0.00	919,785.82	0.00	919,785.82	0.00	0.00	0.00	0.00	0.00
10100124012300 - Water Resources and Rural De	Procurement of 8 nos Refridgerators	32010610 - REFRIDGERATORS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	999,516.00	0.00	0.00	957,000.00	0.00	957,000.00	0.00	0.00	0.00	0.00	0.00
10100124012400 - Water Resources and Rural De	Procurement of 8 nos Fireproof Safes	32010650 - FIRE PROOF SAFES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,499,274.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00
10100124012500 - Water Resources and Rural De	MONITORING AND EVALUATION OF CAPITAL PRC	32030152 - MONITORING AND EVALUATION OF C	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	18,240,847.80	0.00	0.00	833,024.21	0.00	833,024.21	0.00	0.00	0.00	0.00	0.00
20100124003600 - CLIMATE CHANGE - General	Construction of 20 nos Culverts Statewide	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	139,344,940.12	0.00	139,344,940.12	0.00	0.00	0.00	0.00	0.00
20100124003700 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710100 - ABEOKUTA NORTH	16,220,269.14	263,400,000.00	14,837,356.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124003800 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124003900 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710600 - EWEKORO	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124004000 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710800 - IFO	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124004100 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124004200 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62711700 - ODEDA	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124004300 - CLIMATE CHANGE - General	Construction/Provision for OFF-GRID Solar Home	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	3,601,926.69	0.00	3,601,926.69	0.00	0.00	0.00	0.00	0.00
20100124004400 - CLIMATE CHANGE - General	Construction of 4 nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62710100 - ABEOKUTA NORTH	9,376,967.86	205,791,332.28	929,200.00	0.00	25,441,100.96	0.00	25,441,100.96	0.00	0.00	0.00	0.00	0.00
20100124004500 - CLIMATE CHANGE - General	Construction of 4 nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	25,441,100.96	0.00	25,441,100.96	0.00	0.00	0.00	0.00	0.00
20100124004600 - CLIMATE CHANGE - General	Construction of 4 nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	25,441,100.96	0.00	25,441,100.96	0.00	0.00	0.00	0.00	0.00
20100124004700 - CLIMATE CHANGE - General	Construction of 4nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	23,069,742.45	0.00	23,069,742.45	0.00	0.00	0.00	0.00	0.00
20100124004800 - CLIMATE CHANGE - General	Construction of 4nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	23,069,742.45	0.00	23,069,742.45	0.00	0.00	0.00	0.00	0.00
20100124004900 - CLIMATE CHANGE - General	Construction of 4nos Solar Powered Borehole Wa	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	23,069,742.45	0.00	23,069,742.45	0.00	0.00	0.00	0.00	0.00

026400200100	**Ogun State Rural Access and Agricultural Market**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***304,900,668.91***	***6,999,998,865.32***	***296,478,387.77***	***0.00***	***6,500,761,537.57***	***0.00***	***6,500,761,537.57***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
17100124016300 - Road - General	Physical Improvement of Agro-Logistics Centre (m	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62742100 - State wide	209,837,639.53	642,806,532.07	79,500.00	0.00	669,031,749.60	0.00	669,031,749.60	0.00	0.00	0.00	0.00	0.00
17100124016400 - Road - General	Consultancy on Physical Improvement of Agro-Log	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	281,004,887.77	0.00	177,828,773.19	0.00	177,828,773.19	0.00	0.00	0.00	0.00	0.00
17100124016500 - Road - General	Construction of Store for Storage of Security Docu	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	16,359,333.93	0.00	16,359,333.93	0.00	0.00	0.00	0.00	0.00
17100124016600 - Road - General	Construction of Stalls at rural agro markets	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	22,575,880.80	0.00	22,575,880.80	0.00	0.00	0.00	0.00	0.00
17100124016700 - Road - General	Construction of PILOT Rural Road, 13.1km Alapake	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62710800 - IFO	0.00	6,163,301,635.97	0.00	0.00	619,992,133.62	0.00	619,992,133.62	0.00	0.00	0.00	0.00	0.00
17100124016800 - Road - General	Consultancy Service for the Design Review & Supe	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	20,917,314.70	0.00	20,917,314.70	0.00	0.00	0.00	0.00	0.00
17100124016900 - Road - General	Spot Improvement of 125km roads of rural roads	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,455,431,690.64	0.00	1,455,431,690.64	0.00	0.00	0.00	0.00	0.00
17100124017000 - Road - General	Construction of 50 linear meter River Crossing (br	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	175,620,967.74	0.00	175,620,967.74	0.00	0.00	0.00	0.00	0.00
17100124017100 - Road - General	Consultancy Service for Design & Supervision of S	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	40,560,241.15	0.00	40,560,241.15	0.00	0.00	0.00	0.00	0.00
17100124017200 - Road - General	Physical improvement/upgrading of Rural Roads 5	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,446,615,000.00	0.00	1,446,615,000.00	0.00	0.00	0.00	0.00	0.00
17100124017300 - Road - General	Consultancy Service for Design & Supervision of R	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	51,497,023.49	0.00	51,497,023.49	0.00	0.00	0.00	0.00	0.00
17100124017400 - Road - General	Backlog Maintenance of 72.43km Roads of rural r	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	913,173,661.76	0.00	913,173,661.76	0.00	0.00	0.00	0.00	0.00
17100124017500 - Road - General	Consultancy Service for Design and Supervision of	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	59,111,726.56	0.00	59,111,726.56	0.00	0.00	0.00	0.00	0.00
17100124017600 - Road - General	Rural Access Agricultural Marketing Various Proje	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62742100 - State wide	9,890,000.00	0.00	0.00	0.00	692,926,853.64	0.00	692,926,853.64	0.00	0.00	0.00	0.00	0.00
17100124017700 - Road - General	Procurement of 1 Bus for travels – Toyota Hiace H	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	46,174,475.00	113,440,394.52	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
17100124017800 - Road - General	Procurement of laptop - HP 14 X360 CORE 15/16G	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	832,318.75	1,346,380.00	0.00	0.00	1,383,150.60	0.00	1,383,150.60	0.00	0.00	0.00	0.00	0.00
17100124017900 - Road - General	Procurement of printer - HP COLOUR PRO MFP M	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	2,260,000.00	895,685.00	0.00	0.00	883,524.00	0.00	883,524.00	0.00	0.00	0.00	0.00	0.00
17100124018000 - Road - General	Installation of 5KVA INVERTER WITH 8QUANTA 20	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	1,211,228.00	11,410,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124018100 - Road - General	Procurement of Cameras - CANON EOS 5D - MARK	32010553 - NETWORKING DEVICES/PERIPHERALS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	471,210.00	3,886,246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17100124018200 - Road - General	Procurement of surveying equipments (GNSS DEV	32010936 - SURVEYING EQUIPMENTS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	758,752.00	0.00	0.00	0.00	35,472,783.54	0.00	35,472,783.54	0.00	0.00	0.00	0.00	0.00
17100124018300 - Road - General	Procurement of software and Hardware for NiRTI	32030151 - SOFTWARE	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	33,465,045.63	39,614,683.50	15,394,000.00	0.00	50,177,419.36	0.00	50,177,419.36	0.00	0.00	0.00	0.00	0.00
17100124018400 - Road - General	COST OF M&E FOR BUILDING MARKETS ACROSS T	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	23,297,308.26	0.00	0.00	346,841.79	0.00	346,841.79	0.00	0.00	0.00	0.00	0.00
17100124018500 - Road - General	COST OF M&E FOR THE CONSTRUCTION OF ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,079,467.46	0.00	1,079,467.46	0.00	0.00	0.00	0.00	0.00

023600100100	**Ministry of Culture and Tourism**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***37,900,270.97***	***790,076,585.83***	***16,142,432.91***	***0.00***	***790,064,210.30***	***0.00***	***790,064,210.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124004700 - Youth - General	Re-roofing and replacement of cave -in-ceiling lea	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	2,138,550.00	25,000,000.00	224,725.00	0.00	41,687,400.00	0.00	41,687,400.00	0.00	0.00	0.00	0.00	0.00
08100124004800 - Youth - General	Renovation of office building at Old Governor's of	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	1,400,439.07	10,000,000.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
08100124004900 - Youth - General	Renovation of 20 rest rooms at HQ and 30 rest ro	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	1,545,171.07	2,500,000.00	1,149,380.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
08100124005000 - Youth - General	Provision of 100 customised office windowblinds:	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	232,171.07	3,500,000.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
08100124005100 - Youth - General	Replacement of broken doors and windows :5 at	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	1,498,812.00	2,499,999.99	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
08100124005200 - Youth - General	Constrruction of zonal offices at 4 Geo-Political zo	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
08100124005300 - Youth - General	Remodelling of skill acquisition centre at Asero Ad	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70821 - CULTURAL SERVICES	62710200 - ABEOKUTA SOUTH	995,400.00	25,000,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124005400 - Youth - General	Remodelling of Skill acquisition Centre at Kemta A	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70821 - CULTURAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	25,000,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124005500 - Youth - General	Purchase of transformer for Old Governor's Office	32010207 - ELECTRICITY TRANSMISSION NETWOR	70821 - CULTURAL SERVICES	62710200 - ABEOKUTA SOUTH	3,713,852.50	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124005600 - Youth - General	Upgrading, beautification,landscaping and conver	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
08100124005700 - Youth - General	Development and enhancement of Old Governor'	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	20,000,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124005800 - Youth - General	Beautification and landscaping of Interchange int	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62722000 - SAGAMU	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124005900 - Youth - General	Upgrade and beautification of concrete stairs with	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62731400 - IMEKO-AFON	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124006000 - Youth - General	Development ,facelifting and utilisation of land sc	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62710200 - ABEOKUTA SOUTH	11,228,834.70	28,500,000.00	6,003,169.48	0.00	52,264,800.00	0.00	52,264,800.00	0.00	0.00	0.00	0.00	0.00
08100124006100 - Youth - General	Facelift of Yemoji Natural Swimming Pool at Imag	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62711600 - OBAFEMI/OWODE	0.00	61,750,000.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
08100124006200 - Youth - General	Upgrade and facelift of dilapitated Lisa Memorial	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	13,688,400.00	0.00	13,688,400.00	0.00	0.00	0.00	0.00	0.00
08100124006300 - Youth - General	Upgrade and facelift of Eyo Groove at Iperu:Perim	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62721300 - REMO NORTH	0.00	35,000,000.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
08100124006400 - Youth - General	Upgrade and facelift of Oduduwa shrine at Ilaro:p	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	11,448,480.00	0.00	11,448,480.00	0.00	0.00	0.00	0.00	0.00
08100124006500 - Youth - General	Construction of concrete stairs , and chalets at Os	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
08100124006600 - Youth - General	Research preservation of Cultural and Tourism he	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
08100124006700 - Youth - General	Upgrade of Helipad into an event centre with Ma	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	57,000,000.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
08100124006800 - Youth - General	Reinforcement and renovation of 2nd Storey build	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62730300 - ADO-ODO/OTA	0.00	47,500,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124006900 - Youth - General	Construction of archaelogical site, botaical garder	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62721100 - IJEBU ODE	0.00	60,000,000.00	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
08100124007000 - Youth - General	Beautifications and construction and installation o	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	14,250,000.00	916,279.07	0.00	15,541,367.22	0.00	15,541,367.22	0.00	0.00	0.00	0.00	0.00
08100124007100 - Youth - General	Construction of Heritage Centre for Imortalising o	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	12,433,093.78	0.00	12,433,093.78	0.00	0.00	0.00	0.00	0.00
08100124007200 - Youth - General	Production of State Contigents & Adire Fabrics,cr	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
08100124007300 - Youth - General	Reconstruction of acquisition skill centre at Cultur	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	42,750,000.01	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124007400 - Youth - General	Upgrade of June 12 Cultural Centre	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	38,000,000.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
08100124007500 - Youth - General	Opening of Access roads to tourist sites:Grading o	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
08100124007600 - Youth - General	Purchase of Toyota Coaster 30-S, Petrol	32010405 - MOTOR VEHICLES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	49,189,041.99	0.00	0.00	83,374,800.00	0.00	83,374,800.00	0.00	0.00	0.00	0.00	0.00

08100124007700 - Youth - General	Purchase of TWO (2) HP 20ALL-IN-ONE, CORE i3, 4	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62742100 - State wide	481,495.80	3,187,200.00	0.00	0.00	1,818,068.40	0.00	1,818,068.40	0.00	0.00	0.00	0.00	0.00
08100124007800 - Youth - General	Purchase of HP PRO ONE 400 G2 All-in-One, CORE	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62742100 - State wide	449,740.00	0.00	0.00	0.00	1,592,832.00	0.00	1,592,832.00	0.00	0.00	0.00	0.00	0.00
08100124007900 - Youth - General	Purchase of TWO (2) HP PAVILION 15-DW1024WN	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62742100 - State wide	1,676,739.20	0.00	0.00	0.00	2,141,985.72	0.00	2,141,985.72	0.00	0.00	0.00	0.00	0.00
08100124008000 - Youth - General	Purchase of TWO (2) HP COLOUR PRO MFP M282	32010502 - PRINTERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	2,890,153.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
08100124008100 - Youth - General	Purchase ONE (1) of HP 107W PRINTER	32010502 - PRINTERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
08100124008200 - Youth - General	Purchase of ONE (1) ESPON WORKFORCEGT-1500	32010503 - SCANNERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	1,195,768.00	0.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
08100124008300 - Youth - General	Purchase of ONE (1) HP PRO 2500F1	32010503 - SCANNERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
08100124008400 - Youth - General	Purchase of FIVE (5) SHARP MX-3051/COLOUR	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	2,553,558.00	868,600.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
08100124008500 - Youth - General	Purchase of TWO (2) SHARP AR-7024/MONOCHR	32010505 - PHOTOCOPIERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
08100124008600 - Youth - General	Purchase of THREE (3) MAXWELL MC-WX8751W7	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	3,689,669.94	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
08100124008700 - Youth - General	Purchase of ONE (1) Projector Stand	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	35,465.40	0.00	35,465.40	0.00	0.00	0.00	0.00	0.00
08100124008800 - Youth - General	Purchase of ONE (1) REMOTE CONTROL AND MOT	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
08100124008900 - Youth - General	Purchase of ONE (1) CEILING MOUNT KIT30KG LO	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	19,412.64	0.00	19,412.64	0.00	0.00	0.00	0.00	0.00
08100124009000 - Youth - General	Purchase of ONE (1) PROJECTOR SCREEN WITH TR	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	23,643.60	0.00	23,643.60	0.00	0.00	0.00	0.00	0.00
08100124009100 - Youth - General	Purchase of ONE (1) SCREEN150" ANTI-LIGHT MET	32010508 - PROJECTORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	15,387.01	0.00	15,387.01	0.00	0.00	0.00	0.00	0.00
08100124009200 - Youth - General	Purchase of FIVE (5) BLUE GATE 25KVA UPS	32010551 - UPS/INVERTERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	1,195,768.00	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
08100124009300 - Youth - General	Purchase of ONE (1) LUMINOUS 1.5KVA/24V	32010551 - UPS/INVERTERS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
08100124009400 - Youth - General	Purchase of ONE (1) SANDISK/SSD/G-DRIVE/3.2 U	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	1,335,996.90	229,274.55	0.00	343,454.40	0.00	343,454.40	0.00	0.00	0.00	0.00	0.00
08100124009500 - Youth - General	Purchase of ONE (1) TRANSCEND 4TB	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
08100124009600 - Youth - General	Purchase of ONE (1) SANDISK HE-1128GB	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
08100124009700 - Youth - General	Purchase of THREE (3) SEAGATE DVR/CCTV2TB	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	304,878.00	0.00	304,878.00	0.00	0.00	0.00	0.00	0.00
08100124009800 - Youth - General	Purchase of FOUR (4) TOSHIBA500GB	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
08100124009900 - Youth - General	Purchase of ONE (1) D-LINK DWA 121 USB ADAPT	32010552 - COMPUTER STORAGE DEVICES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,375.00	0.00	4,375.00	0.00	0.00	0.00	0.00	0.00
08100124010000 - Youth - General	Purchase of M8GB PC4-3200AA-UA2-11	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	450,124.50	0.00	0.00	211,548.00	0.00	211,548.00	0.00	0.00	0.00	0.00	0.00
08100124010100 - Youth - General	Purchase of TP-LINK T1-WN881ND 300MBPS WIR	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
08100124010200 - Youth - General	Purchase of TP-LINK WIRELESS ADAPTER T1-Wn88	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	60,975.60	0.00	60,975.60	0.00	0.00	0.00	0.00	0.00
08100124010300 - Youth - General	Purchase of DLINK 16 PORT SWITCH -	32010553 - NETWORKING DEVICES/PERIPHERALS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
08100124010400 - Youth - General	Purchase and Installation of 2 unit of 10 channel (	32010554 - CAMERAS	70821 - CULTURAL SERVICES	62742100 - State wide	694,375.00	3,962,863.00	1,838,200.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
08100124010500 - Youth - General	Purchases of MACHINES:Welding machine @ 350	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	2,000,000.00	36,268,256.17	3,749,204.81	0.00	2,557,242.00	0.00	2,557,242.00	0.00	0.00	0.00	0.00	0.00
08100124010600 - Youth - General	Purchase of Costumes :20 Aso Oke Sanyan@ 40,0	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,390,740.00	0.00	10,390,740.00	0.00	0.00	0.00	0.00	0.00
08100124010700 - Youth - General	Purchase of Set of drums (Complete set) @4,075,(	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	960,000.00	0.00	0.00	0.00	5,070,930.00	0.00	5,070,930.00	0.00	0.00	0.00	0.00	0.00
08100124010800 - Youth - General	Purchase of 20 Motorolla CB MT-777 UHF Portabl	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,007,964.00	0.00	1,007,964.00	0.00	0.00	0.00	0.00	0.00
08100124010900 - Youth - General	Purchases of scrulptures & Textiles materials: Scru	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	2,581,375.00	0.00	0.00	0.00	7,839,720.00	0.00	7,839,720.00	0.00	0.00	0.00	0.00	0.00
08100124011000 - Youth - General	Purchases of ceramics and paints materials:Ceran	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,484,320.00	0.00	3,484,320.00	0.00	0.00	0.00	0.00	0.00
08100124011100 - Youth - General	Purchases of wood carving equipment:kaolin@50	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,092,334.00	0.00	3,092,334.00	0.00	0.00	0.00	0.00	0.00
08100124011200 - Youth - General	Purchase of Five CWAY Water Dispenser ARTIC 1B	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	943,250.00	0.00	943,250.00	0.00	0.00	0.00	0.00	0.00
08100124011300 - Youth - General	Purchase of KAMA6'' WATER PUMP	32010555 - OTHER EQUIPMENTS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124011400 - Youth - General	Purcase of EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62742100 - State wide	191,900.00	4,273,045.00	914,050.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
08100124011500 - Youth - General	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70821 - CULTURAL SERVICES	62742100 - State wide	918,000.00	0.00	0.00	0.00	3,450,000.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
08100124011600 - Youth - General	Purchase of CONFERENCE TABLE 8 SEATERS	32010602 - TABLES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	8,007,538.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
08100124011700 - Youth - General	Purchase of OFFICE EXECUTIVE TABLE	32010602 - TABLES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,312,500.00	0.00	1,312,500.00	0.00	0.00	0.00	0.00	0.00
08100124011800 - Youth - General	Purchase of WORK STATION TABLE BY 6	32010602 - TABLES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
08100124011900 - Youth - General	Purchase of WORK STATION TABLE/4 IN 2	32010602 - TABLES	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	562,500.00	0.00	562,500.00	0.00	0.00	0.00	0.00	0.00
08100124012000 - Youth - General	Purchase of 4 FILE METAL CABINET /4 DRAWER	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	1,669,853.50	0.00	0.00	656,250.00	0.00	656,250.00	0.00	0.00	0.00	0.00	0.00
08100124012100 - Youth - General	Purchase of 2 DRAWER METAL FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - CULTURAL SERVICES	62742100 - State wide	862,500.00	0.00	0.00	0.00	593,750.00	0.00	593,750.00	0.00	0.00	0.00	0.00	0.00
08100124012200 - Youth - General	Purchase of 4-DRAWERS (ZEALY) MV OFFICE FILE (	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	362,500.00	0.00	362,500.00	0.00	0.00	0.00	0.00	0.00
08100124012300 - Youth - General	Purchase of HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62742100 - State wide	3,212,025.00	2,255,183.08	0.00	0.00	1,529,989.80	0.00	1,529,989.80	0.00	0.00	0.00	0.00	0.00
08100124012400 - Youth - General	Purchase of HISENSE FS2HP FLOOR STANDING	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,301,517.80	0.00	2,301,517.80	0.00	0.00	0.00	0.00	0.00
08100124012500 - Youth - General	Purchase of LG 2HP FLOOR	32010606 - AIR CONDITIONER	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,063,960.76	0.00	1,063,960.76	0.00	0.00	0.00	0.00	0.00
08100124012600 - Youth - General	Purchase of LG SINGLE DOOR201 ALLB-190L	32010610 - REFRIDGERATORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	2,224,950.00	0.00	0.00	1,152,375.00	0.00	1,152,375.00	0.00	0.00	0.00	0.00	0.00
08100124012700 - Youth - General	Purchase of CWAY EXECUTIVES 1C /58B24	32010610 - REFRIDGERATORS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	971,250.00	0.00	971,250.00	0.00	0.00	0.00	0.00	0.00
08100124012800 - Youth - General	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	15,250,000.00	0.00	0.00	309,666.21	0.00	309,666.21	0.00	0.00	0.00	0.00	0.00
08100124012900 - Youth - General	Research and Development	32030109 - RESEARCH & DEVELOPMENT	70821 - CULTURAL SERVICES	62742100 - State wide	906,976.74	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124013000 - Youth - General	Purchase of Television Sets	32010604 - TELEVISION SETS	70821 - CULTURAL SERVICES	62742100 - State wide	211,913.82	937,616.75	249,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124013100 - Youth - General	Upgrade of technical thearter equipment	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62742100 - State wide	0.00	26,290,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124013200 - Youth - General	Upgrade of Wole Soyinka 's residence into standa	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62711600 - OBAFEMI/OWODE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800100100	MINISTRY OF BUDGET & PLANNING															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***33,024,352.00***	***324,995,248.63***	***11,707,927.50***	***0.00***	***474,992,211.39***	***0.00***	***474,992,211.39***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124148600 - Reform of Government and G	REHABILITATION / REPAIRS OF OFFICE BUILDING 8	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	4,967,165.00	6,925,870.00	501,212.50	0.00	12,942,065.17	0.00	12,942,065.17	0.00	0.00	0.00	0.00	0.00
13100124148700 - Reform of Government and G	PROVISION OF 200KVA MIKANO PERKINS GENERA	32010305 - POWER GENERATING SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	28,410,900.00	0.00	0.00	30,114,480.00	0.00	30,114,480.00	0.00	0.00	0.00	0.00	0.00
13100124148800 - Reform of Government and G	PROVISION OF 2 JAC PICK-UP JEEP AND JAC BUS F	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,900,000.00	19,874,211.84	2,800,000.00	0.00	84,318,151.19	0.00	84,318,151.19	0.00	0.00	0.00	0.00	0.00
13100124148900 - Reform of Government and G	PROVISION OF 30 HP INTEL COREi5 COMPUTERS A	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	11,026,461.00	7,852,400.00	2,363,400.00	0.00	19,400,196.00	0.00	19,400,196.00	0.00	0.00	0.00	0.00	0.00
13100124149000 - Reform of Government and G	PROVISION OF 9 HP LASER JET PRINTERS ACROSS	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,206,950.00	4,293,583.00	1,298,860.00	0.00	8,337,480.00	0.00	8,337,480.00	0.00	0.00	0.00	0.00	0.00
13100124149100 - Reform of Government and G	PROCUREMENT OF 7 MUSTEK SCANNERS ACROSS	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,900,000.00	4,427,080.00	0.00	0.00	6,470,880.00	0.00	6,470,880.00	0.00	0.00	0.00	0.00	0.00
13100124149200 - Reform of Government and G	PURCHASE OF 7 SHARP PHOTOCOPIERS FOR VARI	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,199,375.00	5,199,537.00	292,900.00	0.00	6,595,320.00	0.00	6,595,320.00	0.00	0.00	0.00	0.00	0.00
13100124149300 - Reform of Government and G	PURCHASE OF 11 SHREDDING MACHINES SHARP I	32010507 - SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,186,640.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124149400 - Reform of Government and G	PURCHASE OF 3 EPSON PROJECTOR FOR THE MI	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,337,500.00	1,837,010.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
13100124149500 - Reform of Government and G	PURCHASE OF 20 BINDING EQUIPMENT	32010509 - BINDING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	838,635.00	0.00	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
13100124149600 - Reform of Government and G	PURCHASE OF 2 CELLULAR NETWORK FOR THE MI	32010550 - ROUTERS/SWITCHES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	75,750.00	6,846,000.00	0.00	0.00	3,168,880.00	0.00	3,168,880.00	0.00	0.00	0.00	0.00	0.00
13100124149700 - Reform of Government and G	PURCHASE OF 16 BLUE GATE UPS/INVERTERS FO	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	287,850.00	2,736,888.18	202,000.00	0.00	2,691,015.00	0.00	2,691,015.00	0.00	0.00	0.00	0.00	0.00
13100124149800 - Reform of Government and G	PURCHASE OF 14 DIGITAL FOR STORAGE OF INFO	32010552 - COMPUTER STORAGE DEVICES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	27,775.00	2,253,475.00	0.00	0.00	8,178,720.00	0.00	8,178,720.00	0.00	0.00	0.00	0.00	0.00
13100124149900 - Reform of Government and G	PURCHASE OF EXCHANGE SERVER 2019 ENTERPRI	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	11,918,886.00	965,000.00	0.00	14,932,798.76	0.00	14,932,798.76	0.00	0.00	0.00	0.00	0.00
13100124150000 - Reform of Government and G	PROCUREMENT OF 2 CANON CAMERAS FOR INFO	32010554 - CAMERAS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	52,520.00	2,053,800.00	0.00	0.00	2,351,916.00	0.00	2,351,916.00	0.00	0.00	0.00	0.00	0.00
13100124150100 - Reform of Government and G	PROCUREMENT OF 220 EQUIPMENT FOR THE MI	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	398,950.00	4,045,481.68	1,166,550.00	0.00	14,893,025.47	0.00	14,893,025.47	0.00	0.00	0.00	0.00	0.00
13100124150200 - Reform of Government and G	PROCUREMENT OF 42 CHAIRS FOR THE MINISTRY	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	2,252,300.00	5,620,566.00	1,547,355.00	0.00	10,018,750.00	0.00	10,018,750.00	0.00	0.00	0.00	0.00	0.00
13100124150300 - Reform of Government and G	PROCUREMENT OF 31 TABLES FOR THE MINISTRY	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,459,750.00	6,412,420.00	247,450.00	0.00	9,743,750.00	0.00	9,743,750.00	0.00	0.00	0.00	0.00	0.00
13100124150400 - Reform of Government and G	PURCHASE OF 4 SAFES FOR DEPARTMENT IN THE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	60,600.00	1,608,001.03	0.00	0.00	3,988,040.00	0.00	3,988,040.00	0.00	0.00	0.00	0.00	0.00
13100124150500 - Reform of Government and G	PURCHASE OF 20 HISENSE /SAMSUNG FOR DEPAR	32010604 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	1,743,840.00	2,196,425.00	0.00	0.00	4,320,000.00	0.00	4,320,000.00	0.00	0.00	0.00	0.00	0.00
13100124150600 - Reform of Government and G	PROCUREMENT OF 7 AIR CONDITIONERS FOR TH	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	2,008,890.00	3,598,866.89	323,200.00	0.00	6,193,378.80	0.00	6,193,378.80	0.00	0.00	0.00	0.00	0.00
13100124150700 - Reform of Government and G	PROCUREMENT OF 5 SHELVES FOR THE MINISTR	32010608 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,866,409.01	0.00	0.00	3,345,885.00	0.00	3,345,885.00	0.00	0.00	0.00	0.00	0.00
13100124150800 - Reform of Government and G	PROCUREMENT OF 5 REFRIGERATORS FOR DEPAR	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,673,847.00	0.00	0.00	5,347,500.00	0.00	5,347,500.00	0.00	0.00	0.00	0.00	0.00
13100124150900 - Reform of Government and G	PURCHASE OF 4 GUBABI SAFES FOR DEPARTMEN	32010650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	959,500.00	4,935,966.00	0.00	0.00	10,815,000.00	0.00	10,815,000.00	0.00	0.00	0.00	0.00	0.00
13100124151000 - Reform of Government and G	PURCHASE OF 2 SOFTWARE FOR THE MINISTRY	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	159,176.00	186,382,350.00	0.00	0.00	198,108,480.00	0.00	198,108,480.00	0.00	0.00	0.00	0.00	0.00

023800200100	Bureau of Statistics															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***74,999,132.12***	***985,310.00***	***0.00***	***59,995,716.30***	***0.00***	***59,995,716.30***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124030500 - Reform of Government and G	ALLUMINIUM PARTITIONING OF FIVE (5) DEPARTI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	7,387,726.50	248,980.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
13100124030600 - Reform of Government and G	PURCHASE OF ONE (1) HAIER THERMOCOOL TEC I	32010305 - POWER GENERATING SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,458,198.00	0.00	0.00	2,463,125.00	0.00	2,463,125.00	0.00	0.00	0.00	0.00	0.00
13100124030700 - Reform of Government and G	PURCHASE OF 13 HP CORE I5 8GB RAM 1TB HDD \	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	8,585,415.00	0.00	0.00	15,796,302.00	0.00	15,796,302.00	0.00	0.00	0.00	0.00	0.00
13100124030800 - Reform of Government and G	PURCHASE OF SEVEN (7) HP LASERJET PRINTER FO	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	2,407,510.00	0.00	0.00	4,280,736.00	0.00	4,280,736.00	0.00	0.00	0.00	0.00	0.00
13100124030900 - Reform of Government and G	PURCHASE OF TWO (2) HP SCANJET FOR THE BUR	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	885,416.00	0.00	0.00	1,321,552.80	0.00	1,321,552.80	0.00	0.00	0.00	0.00	0.00
13100124031000 - Reform of Government and G	PURCHASE OF THREE (3) SHARP PHOTOCOPIERS F	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	3,936,450.00	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
13100124031100 - Reform of Government and G	PURCHASE OF FIVE (5) PAPER SHREDDER MACHIN	32010507 - SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	541,975.00	0.00	0.00	593,750.00	0.00	593,750.00	0.00	0.00	0.00	0.00	0.00
13100124031200 - Reform of Government and G	PURCHASE OF TWO (2) ACER 4500 LUMENS FOR T	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	341,159.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
13100124031300 - Reform of Government and G	PURCHASE OF THREE (3) SPIRAL BINDING EQUIPM	32010509 - BINDING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	79,870.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
13100124031400 - Reform of Government and G	PURCHASE OF TEN (10) TP LINK HIGH SPEED WIRE	32010550 - ROUTERS/SWITCHES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	981,260.00	0.00	0.00	1,070,184.00	0.00	1,070,184.00	0.00	0.00	0.00	0.00	0.00
13100124031500 - Reform of Government and G	PURCHASE OF TEN (10) MERCURY ELITE 2000VA U	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,283,625.00	0.00	0.00	1,750,870.80	0.00	1,750,870.80	0.00	0.00	0.00	0.00	0.00
13100124031600 - Reform of Government and G	PURCHASE OF THIRTEEN (13) XIAOMM2TB AND T	32010552 - COMPUTER STORAGE DEVICES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	579,883.58	0.00	0.00	372,075.60	0.00	372,075.60	0.00	0.00	0.00	0.00	0.00
13100124031700 - Reform of Government and G	PURCHASE OF ONE (1) HP PROLIANT DL 380 FOR T	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	3,833,760.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
13100124031800 - Reform of Government and G	PURCHASE OF TWO (2) SAMSUNG CAMERAS FOR	32010554 - CAMERAS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	387,940.00	0.00	0.00	265,650.00	0.00	265,650.00	0.00	0.00	0.00	0.00	0.00
13100124031900 - Reform of Government and G	PURCHASE OF FORTY FIVE (45) SALOON CHAIRS, E	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	6,024,480.00	249,550.00	0.00	5,442,750.00	0.00	5,442,750.00	0.00	0.00	0.00	0.00	0.00
13100124032000 - Reform of Government and G	PURCHASE OF NINE (9) OFFICE EXECUTIVE TABLES	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	4,541,180.00	245,800.00	0.00	4,387,500.00	0.00	4,387,500.00	0.00	0.00	0.00	0.00	0.00
13100124032100 - Reform of Government and G	PURCHASE OF THREE (3) 4-DRAWER OFFICE META	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	664,969.10	0.00	0.00	728,493.75	0.00	728,493.75	0.00	0.00	0.00	0.00	0.00
13100124032200 - Reform of Government and G	PURCHASE OF NINE (9) LG 43" TV FOR DEPARTME	32010604 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,807,344.00	240,980.00	0.00	2,227,500.00	0.00	2,227,500.00	0.00	0.00	0.00	0.00	0.00
13100124032300 - Reform of Government and G	PURCHASE OF TEN (10) HISENSE 1.5HP AIR CONDI	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,996,750.00	0.00	0.00	3,059,979.60	0.00	3,059,979.60	0.00	0.00	0.00	0.00	0.00
13100124032400 - Reform of Government and G	PURCHASE OF EIGHT (8) HALF GLASS & METAL FIL	32010608 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	855,750.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
13100124032500 - Reform of Government and G	PURCHASE OF EIGHT (8) FANS FOR THE OFFICE OF	32010609 - CEILING FANS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	725,676.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
13100124032600 - Reform of Government and G	PURCHASE OF ONE (1) HISENSE SINGLE DOOR 150	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,095,360.00	0.00	0.00	942,750.00	0.00	942,750.00	0.00	0.00	0.00	0.00	0.00
13100124032700 - Reform of Government and G	PURCHASE OF ONE (1) ULTIMATE DS-130 FIREPRO	32010650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	516,734.94	0.00	0.00	566,098.75	0.00	566,098.75	0.00	0.00	0.00	0.00	0.00
13100124032800 - Reform of Government and G	PURCHASE OF ONE (1) LAWN MOWER AND ONE (	32010935 - AGRICULTURAL EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	295,000.00	0.00	295,000.00	0.00	0.00	0.00	0.00	0.00
13100124032900 - Reform of Government and G	PURCHASE OF ONE (1 NO) JAC 4*4 PROJECT VEHI	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124033000 - Reform of Government and G	PURCHASE OF TWO (2 NOS) SOFTWARES FOR DEF	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	3,080,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800200200	Ogun State Road Safety Advisory Council (Bureau															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***2,499,360.50***	***0.00***	***0.00***	***4,996,340.00***	***0.00***	***4,996,340.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124033100 - Reform of Government and G	PURCHASE OF ONE (1) PROJECTOR ESPON CO-WO	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	591,090.00	0.00	591,090.00	0.00	0.00	0.00	0.00	0.00
13100124033200 - Reform of Government and G	PURCHASE OF TWO (2) TRAFFIC TALLY 2 COUNTEI	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
13100124033300 - Reform of Government and G	PURCHASE OF EIGHTY (80) REFLECTIVE TAPES, ON	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	2,355,250.00	0.00	2,355,250.00	0.00	0.00	0.00	0.00	0.00
13100124033400 - Reform of Government and G	PURCHASE OF ONE (1 NO) SHARP MF-AR 6020DV-	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	614,999.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

13100124033500 - Reform of Government and G	PURCHASE OF FIFTEEN (15 NOS) SANDISK CRUZER	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	172,861.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124033600 - Reform of Government and G	PURCHASE OF TEN (10 NOS) OFFICE CHAIRS FOR T	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	969,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124033700 - Reform of Government and G	PURCHASE OF TEN (10 NOS) SMALL OFFICE TABLE	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*178,494,140.45*	*1,050,217,255.15*	*643,230,234.48*	*0.00*	*1,540,000,549.54*	*0.00*	*1,540,000,549.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124130300 - Reform of Government and G	Upgrade and Rehabilitation of office accomodatio	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	11,560,653.33	287,503,098.47	88,621,882.09	0.00	135,000,000.00	0.00	135,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124130400 - Reform of Government and G	Upgrade and Rehabilitation of office accomodatio	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124130500 - Reform of Government and G	Completion of rehabilitation of Juvenile Correctio	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124130600 - Reform of Government and G	Rent of Accomodation for Assault referral centre	32010102 - LAND & BUILDINGS - RESIDENTIAL	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124130700 - Reform of Government and G	Rehabilitation of 8 Nos of Twchnical Colleges scho	32010151 - LAND & BUILDINGS - SCHOOLS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	63,559,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124130800 - Reform of Government and G	Purchase of 8 Nos of power Generating Sets	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	8,003,487.12	73,001,636.40	64,372,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124130900 - Reform of Government and G	Purchase of 6 Nos of JAC Frison T6 Pickup4 * 4 Fu	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	51,130,000.00	398,574,506.33	395,600,752.39	0.00	233,377,570.85	0.00	233,377,570.85	0.00	0.00	0.00	0.00	0.00
13100124131000 - Reform of Government and G	Purchase of 2 Nos of Toyota Coaster 30-S, Petrol	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	166,749,600.00	0.00	166,749,600.00	0.00	0.00	0.00	0.00	0.00
13100124131100 - Reform of Government and G	Purchase of 11 Nos of HP 15-DW1197NIACORE I3,	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	32,300,000.00	6,842,910.00	0.00	0.00	3,285,216.00	0.00	3,285,216.00	0.00	0.00	0.00	0.00	0.00
13100124131200 - Reform of Government and G	Purchase of 12 Nos of HP 15AMD RYZEN/16GB RA	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,658,536.00	0.00	3,658,536.00	0.00	0.00	0.00	0.00	0.00
13100124131300 - Reform of Government and G	Procurement of 5 units of Hp Pro Book Laptop Co	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	4,039,944.60	0.00	4,039,944.60	0.00	0.00	0.00	0.00	0.00
13100124131400 - Reform of Government and G	Procurement of 5 units of Hp Pro Book Laptop Co	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	5,027,307.05	0.00	5,027,307.05	0.00	0.00	0.00	0.00	0.00
13100124131500 - Reform of Government and G	Purchase of 3 Nos of HP PROM404DN Printer	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	11,500,000.00	798,700.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
13100124131600 - Reform of Government and G	Procurement of 3 units of HP Printer for the rehab	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	914,634.00	0.00	914,634.00	0.00	0.00	0.00	0.00	0.00
13100124131700 - Reform of Government and G	Procurement of 3 units of HP Printer for the rehab	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,138,170.54	0.00	1,138,170.54	0.00	0.00	0.00	0.00	0.00
13100124131800 - Reform of Government and G	Purchase of 5 nos HPSCANJET - 5590P	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	1,255,100.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
13100124131900 - Reform of Government and G	Purchase of 2 Nos of SHARPAR 6020 Photocopier	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	5,675,000.00	782,726.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124132000 - Reform of Government and G	Procurement of 1 units of HP Printer for the rehab	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
13100124132100 - Reform of Government and G	Procurement of 1 units of HP Printer for the rehab	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
13100124132200 - Reform of Government and G	Purchase of 3 Nos of ACER P128HP DLP4000 LUM	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	570,500.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
13100124132300 - Reform of Government and G	Purchase of 3 Nos of APC EASY - BV1000AVR, UNI	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124132400 - Reform of Government and G	Purchase of 1 NOS of sandisk 1050MB/S500GB	32010552 - COMPUTER STORAGE DEVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	2,035,000.00	92,021.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124132500 - Reform of Government and G	Procurement of 2 nos of High Resolution Camera	32010554 - CAMERAS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	1,369,200.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
13100124132600 - Reform of Government and G	Procurement of 1 unit of multipurpose on-spot en	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	29,072,680.00	135,000.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124132700 - Reform of Government and G	Procurement of 2 Units of High Resolution Camer	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
13100124132800 - Reform of Government and G	Purchase of 3 Nos of EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	10,646,300.00	880,852.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
13100124132900 - Reform of Government and G	Purchase of 3 Nos of WORK STATION TABLE/4 IN 1	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124133000 - Reform of Government and G	Purchase of3 Nos HEAVY AIRPOT VISITOR CHAIR	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	281,250.00	0.00	281,250.00	0.00	0.00	0.00	0.00	0.00
13100124133100 - Reform of Government and G	Procurement of 40 units of Chairs in the rehabilita	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
13100124133200 - Reform of Government and G	Procurement of 40 units Chairs in the rehabilitate	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00	0.00	0.00	0.00
13100124133300 - Reform of Government and G	Purchase of 3 Nos of EXECUTIVE TABLE BT504	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	21,425,000.00	365,120.00	0.00	0.00	1,005,000.00	0.00	1,005,000.00	0.00	0.00	0.00	0.00	0.00
13100124133400 - Reform of Government and G	Procurement of 15 units of Tables in the rehabilita	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	5,025,000.00	0.00	5,025,000.00	0.00	0.00	0.00	0.00	0.00
13100124133500 - Reform of Government and G	Procurement of 15 units of Tables in the rehabilita	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	5,025,000.00	0.00	5,025,000.00	0.00	0.00	0.00	0.00	0.00
13100124133600 - Reform of Government and G	Purchase of 3 unit ATK MEDIUM CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	8,550,000.00	521,363.98	0.00	0.00	443,576.25	0.00	443,576.25	0.00	0.00	0.00	0.00	0.00
13100124133700 - Reform of Government and G	Purchase of 3 unit ATK FULL HEIGHT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	527,231.25	0.00	527,231.25	0.00	0.00	0.00	0.00	0.00
13100124133800 - Reform of Government and G	Procurement of 10 units of File Cabinet in the reh	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	6,421,412.50	0.00	6,421,412.50	0.00	0.00	0.00	0.00	0.00
13100124133900 - Reform of Government and G	Procurement of 10 units of File cabinet in the reh	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	6,421,412.50	0.00	6,421,412.50	0.00	0.00	0.00	0.00	0.00
13100124134000 - Reform of Government and G	Procurement of 10 units of Air Condition in the re	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	10,230,000.00	0.00	0.00	0.00	3,160,776.00	0.00	3,160,776.00	0.00	0.00	0.00	0.00	0.00
13100124134100 - Reform of Government and G	Procurement of 10 units of Air Condition in the re	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	3,160,776.00	0.00	3,160,776.00	0.00	0.00	0.00	0.00	0.00
13100124134200 - Reform of Government and G	Purchase of 2 Nos of HAIER THERMOCOOL SIDE B	32010610 - REFRIDGERATORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	2,510,000.00	553,385.00	0.00	0.00	1,384,500.00	0.00	1,384,500.00	0.00	0.00	0.00	0.00	0.00
13100124134300 - Reform of Government and G	Purchase of 5 NOS GUBABI 2-DRAWER FIRE PROO	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	2,928,700.00	999,516.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124134400 - Reform of Government and G	Development of web portal and all capital of BOS	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	183,018,134.32	94,500,000.00	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124134500 - Reform of Government and G	Cost of Monitoring and Evaluation on key Capital	32030152 - MONITORING AND EVALUATION OF C	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,522,500.00	0.00	1,522,500.00	0.00	0.00	0.00	0.00	0.00

023800400100	United Nation International Children Emergency															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*4,998,581.98*	*0.00*	*0.00*	*2,568,824.60*	*0.00*	*2,568,824.60*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124154600 - Reform of Government and G	PURCHASE OF TWO (2 NOS) HP LAPTOP COMPUT	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,161,650.00	0.00	0.00	1,126,182.00	0.00	1,126,182.00	0.00	0.00	0.00	0.00	0.00
13100124154700 - Reform of Government and G	PURCHASE OF ONE (1 NO) HP PRINTER	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	536,270.00	0.00	0.00	230,214.00	0.00	230,214.00	0.00	0.00	0.00	0.00	0.00
13100124154800 - Reform of Government and G	PURCHASE OF ONE (1 NO) SHARP SCANNER	32010550 - ROUTERS/SWITCHES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	490,630.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
13100124154900 - Reform of Government and G	PURCHASE OF TWO (2 NO) UPS BLUE GATE	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	70,742.00	0.00	0.00	98,307.60	0.00	98,307.60	0.00	0.00	0.00	0.00	0.00
13100124155000 - Reform of Government and G	PURCHASE OF ADVANCE MEDIA 64GB, SANDISK H	32010552 - COMPUTER STORAGE DEVICES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	256,725.00	0.00	0.00	206,250.00	0.00	206,250.00	0.00	0.00	0.00	0.00	0.00
13100124155100 - Reform of Government and G	PURCHASE OF DLINK 24 PORT SWITCH, AND DLIN	32010554 - CAMERAS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	308,070.00	0.00	0.00	83,750.00	0.00	83,750.00	0.00	0.00	0.00	0.00	0.00
13100124155200 - Reform of Government and G	PURCHASE OF ONE (1 NO) LG 35" TELEVISION SET	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,674,736.55	0.00	0.00	164,625.00	0.00	164,625.00	0.00	0.00	0.00	0.00	0.00
13100124155300 - Reform of Government and G	PURCHASE OF ONE (1 NO) SCANFROST REFRIGERA	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	499,758.43	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00

023800600100	Sustainable development Goals (SDGs)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*57,879,703.16*	*799,995,987.81*	*0.00*	*0.00*	*5,950,000,829.11*	*0.00*	*5,950,000,829.11*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124152800 - Reform of Government and G	REHABILITATION OF ONE (1 NOS) OF STORAGE FA	32010104 - OTHER STORAGE FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	20,001,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124152900 - Reform of Government and G	REHABILITATION OF TWO (2 NOS) OF HEALTH CEN	32010150 - LAND & BUILDINGS - HOSPITALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	4,847,110.62	71,198,400.00	0.00	0.00	3,104,529,600.00	0.00	565,595,315.48	0.00	0.00	0.00	0.00	0.00
13100124153000 - Reform of Government and G	REHABILITATION OF TWO (2 NOS) OF CLASS ROOI	32010151 - LAND & BUILDINGS - SCHOOLS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	2,764,430.22	82,152,000.00	0.00	0.00	1,855,277,859.62	0.00	565,595,315.47	0.00	0.00	0.00	0.00	0.00
13100124153100 - Reform of Government and G	CONSTRUCTION OF SDG YOUTH RECREATIONAL C	32010153 - LAND & BUILDINGS - SPORTING FACIL	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	59,993,780.00	0.00	0.00	104,529,600.00	0.00	469,720,521.99	0.00	0.00	0.00	0.00	0.00
13100124153200 - Reform of Government and G	CONSTRUCTION OF 4 SOLAR POWERED BOREHOL	32010214 - BOREHOLES & OTHER WATER FACILIT	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	52,029,600.00	0.00	0.00	511,946,240.00	0.00	634,644,000.00	0.00	0.00	0.00	0.00	0.00
13100124153300 - Reform of Government and G	PURCHASE OF SIXTEEN (16 NOS) GENERATORS AT	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	54,702,826.08	0.00	0.00	22,281,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124153400 - Reform of Government and G	PURCHASE OF FOUR (4 NOS) TOYOTA HIAS STAND	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	28,768,985.90	214,042,726.87	0.00	0.00	218,089,861.81	0.00	513,972,247.23	0.00	0.00	0.00	0.00	0.00
13100124153500 - Reform of Government and G	PURCHASE OF EIGHT (8 NOS) LAPTOP COMPUTER	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	28,032,000.00	0.00	0.00	2,588,352.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124153600 - Reform of Government and G	PURCHASE OF NINE (9 NOS) HP PRINTERS AT YEW	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	6,754,720.00	0.00	0.00	4,087,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124153700 - Reform of Government and G	PURCHASE OF EIGHT (8 NOS) PROJECTOR AT YEW	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	7,302,400.00	0.00	0.00	4,280,736.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124153800 - Reform of Government and G	PURCHASE OF SIXTEEN (16 NOS) UPS AT YEWA SC	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	584,192.00	0.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124153900 - Reform of Government and G	PURCHASE OF SIXTEEN (16 NOS) WIRELESS DUAL	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	12,480,000.00	0.00	0.00	1,712,294.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124154000 - Reform of Government and G	PURCHASE OF FOUR HUNDRED (400 NOS) EACH C	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	14,780,514.00	0.00	0.00	82,877,040.00	0.00	2,743,529,748.94	0.00	0.00	0.00	0.00	0.00
13100124154100 - Reform of Government and G	PURCHASE OF ONE HUNDRED (100 NOS) CHAIRS I	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	26,014,800.00	0.00	0.00	17,919,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124154200 - Reform of Government and G	PURCHASE OF ONE HUNDRED (100 NOS) TABLES F	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	1,498,176.42	26,014,800.00	0.00	0.00	17,930,559.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124154300 - Reform of Government and G	PURCHASE OF FOUR (4 NOS) AIR CONDITIONERS	32010606 - AIR CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	6,480,880.00	0.00	0.00	1,651,567.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124154400 - Reform of Government and G	PURCHASE OF FOUR (1 NO) OF LABORATORY / ME	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	136,920,000.00	0.00	0.00	0.00	0.00	456,943,680.00	0.00	0.00	0.00	0.00	0.00
13100124154500 - Reform of Government and G	PURCHASE OF FOUR (1 NO) OF SOFTWARE	32030151 - SOFTWARE	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	512,348.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800800100	Human Capital Development Programme (Core W															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*995,000.00*	*19,999,355.32*	*0.00*	*0.00*	*19,999,277.69*	*0.00*	*19,999,277.69*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124146800 - Reform of Government and G	PURCHASE OF TWO (2NOS) HP CORE i5 COMPUTE	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	6,668,803.58	0.00	0.00	12,058,870.80	0.00	12,058,870.80	0.00	0.00	0.00	0.00	0.00
13100124146900 - Reform of Government and G	PURCHASE OF TWO (2NOS) HP PRINTERS.	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	958,440.00	0.00	0.00	1,020,408.00	0.00	1,020,408.00	0.00	0.00	0.00	0.00	0.00
13100124147000 - Reform of Government and G	PURCHASE OF THREE (3NOS) SHARP SCANNERS	32010503 - SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	296,660.01	0.00	0.00	546,291.60	0.00	546,291.60	0.00	0.00	0.00	0.00	0.00
13100124147100 - Reform of Government and G	PURCHASE OF TWO (2NOS) SHARP PHOTOCOPIEF	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	995,000.00	1,061,130.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
13100124147200 - Reform of Government and G	PURCHASE OF ONE (1NO) SHREDDING MACHINE.	32010507 - SHREDDING MACHINES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	216,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124147300 - Reform of Government and G	PURCHASE OF ONE (1NO) SHARP PROJECTOR	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	900,363.10	0.00	0.00	1,126,984.64	0.00	1,126,984.64	0.00	0.00	0.00	0.00	0.00
13100124147400 - Reform of Government and G	PURCHASE OF TEN (10 NOS) ROUTHERS / SWITHE	32010550 - ROUTERS/SWITCHES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	287,532.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
13100124147500 - Reform of Government and G	PURCHASE OF SIX (6NOS) BLUE GATE UPS / INVEF	32010551 - UPS/INVERTERS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	649,535.73	0.00	649,535.73	0.00	0.00	0.00	0.00	0.00
13100124147600 - Reform of Government and G	PURCHASE OF TEN (10 NOS) COMPUTERS STORA	32010552 - COMPUTER STORAGE DEVICES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	290,955.00	0.00	0.00	932,677.80	0.00	932,677.80	0.00	0.00	0.00	0.00	0.00
13100124147700 - Reform of Government and G	PURCHASE OF ONE (1 NO) NETWORKING DEVICES	32010553 - NETWORKING DEVICES/PERIPHERALS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
13100124147800 - Reform of Government and G	PURCHASE OF TWO (2 NOS) OTHER EQUIPMENT.	32010555 - OTHER EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	34,230.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
13100124147900 - Reform of Government and G	PURCHASE OF (2 NOS) OFFICE CHAIRS	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	3,491,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124148000 - Reform of Government and G	PURCHASE OF (2 NOS) OFFICE TABLES	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,095,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124148100 - Reform of Government and G	PURCHASE OF TWO (2 NOS) AIR CONDITIONERS	32010606 - AIR CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,779,960.00	0.00	0.00	1,723,245.12	0.00	1,723,245.12	0.00	0.00	0.00	0.00	0.00
13100124148200 - Reform of Government and G	PURCHASE OF TWO (2 NOS) SHELVES	32010608 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	509,020.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124148300 - Reform of Government and G	PURCHASE OF TWO (2 NOS) REFREGIRATORS	32010610 - REFRIDGERATORS	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	675,472.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124148400 - Reform of Government and G	PURCHASE OF ONE (1NOS) FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	1,233,991.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124148500 - Reform of Government and G	PURCHASE OF TWO (2 NOS) AIR CONDITIONERS	32030151 - SOFTWARE	70132 - OVERALL PLANNING AND STATISTICAL SE	62742100 - State wide	0.00	499,187.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

023800800200	Social Protection Programme (Core Working Gro															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*0.00*	*0.00*	*0.00*	*7,996,926.49*	*0.00*	*7,996,926.49*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124151500 - Reform of Government and G	PURCHASE OF 3 (NOS) HP COMPUTERS	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	2,059,482.00	0.00	2,059,482.00	0.00	0.00	0.00	0.00	0.00
13100124151600 - Reform of Government and G	PURCHASE OF (3NOS) HP PRINTERS	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
13100124151700 - Reform of Government and G	PURCHASE OF FIVE (5NOS) SHARP SCANNER	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	678,198.00	0.00	678,198.00	0.00	0.00	0.00	0.00	0.00
13100124151800 - Reform of Government and G	PURCHASE OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124151900 - Reform of Government and G	PURCHASE OF TP-LINK ARCHER MR200 WIRELESS	32010550 - ROUTERS/SWITCHES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	160,776.48	0.00	160,776.48	0.00	0.00	0.00	0.00	0.00
13100124152000 - Reform of Government and G	PURCHASE OF FIVE (5NOS) UPS BLUE GATE	32010551 - UPS/INVERTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
13100124152100 - Reform of Government and G	PURCHASE OF ADVANCE MEDIA 64GB, SANDISK H	32010552 - COMPUTER STORAGE DEVICES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	170,980.56	0.00	170,980.56	0.00	0.00	0.00	0.00	0.00
13100124152200 - Reform of Government and G	PURCHASE OF DLINK 24 PORT SWITCH, AND DLIN	32010553 - NETWORKING DEVICES/PERIPHERALS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	84,619.20	0.00	84,619.20	0.00	0.00	0.00	0.00	0.00
13100124152300 - Reform of Government and G	PURCHASE OF A & E 20KVA/RELAY VOLT,/45V-27	32010555 - OTHER EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	855,375.00	0.00	855,375.00	0.00	0.00	0.00	0.00	0.00
13100124152400 - Reform of Government and G	PROCUREMENT OF 7 NOS CHAIRS	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	702,500.00	0.00	702,500.00	0.00	0.00	0.00	0.00	0.00
13100124152500 - Reform of Government and G	PROCUREMENT OF 7 NOS TABLES	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
13100124152600 - Reform of Government and G	PROCUREMENT OF 1 NO SAFES	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
13100124152700 - Reform of Government and G	PROCUREMENT OF 1 NO FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70112 - FINANCIAL AND FISCAL AFFAIRS	62742100 - State wide	0.00	0.00	0.00	0.00	422,461.25	0.00	422,461.25	0.00	0.00	0.00	0.00	0.00

023800900100	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***0.00***	***1,999,773.65***	***0.00***	***0.00***	***1,028,506.40***	***0.00***	***1,028,506.40***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124151100 - Reform of Government and G	PURCHASE OF EIGHT (8 NOS) LAPTOP COMPUTER	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	572,424.00	0.00	572,424.00	0.00	0.00	0.00	0.00	0.00
13100124151200 - Reform of Government and G	PURCHASE OF NINE (9 NOS) HP PRINTERS	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,999,773.65	0.00	0.00	181,070.00	0.00	181,070.00	0.00	0.00	0.00	0.00	0.00
13100124151300 - Reform of Government and G	PURCHASE OF EIGHT (8 NOS) PROJECTOR	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	92,085.60	0.00	92,085.60	0.00	0.00	0.00	0.00	0.00
13100124151400 - Reform of Government and G	PURCHASE OF SIXTEEN (16 NOS) UPS	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	182,926.80	0.00	182,926.80	0.00	0.00	0.00	0.00	0.00

025300100100	Ministry of Housing															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***543,863,056.40***	***1,999,931,540.00***	***227,231,377.88***	***0.00***	***1,799,836,297.87***	***0.00***	***1,799,836,297.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124006000 - Housing and Urban Developm	Construction of 2-3 bedroom bungalow apartmen	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	308,665,663.81	1,224,943,258.67	178,887,000.00	0.00	1,073,250,000.00	0.00	1,073,250,000.00	0.00	0.00	0.00	0.00	0.00
06100124006100 - Housing and Urban Developm	Cost of Construction of 2-3 bedroom bungalow ap	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	119,250,000.00	0.00	119,250,000.00	0.00	0.00	0.00	0.00	0.00
06100124006200 - Housing and Urban Developm	Rehabilitation of Public Schools across the state.	32010151 - LAND & BUILDINGS - SCHOOLS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	76,000,000.00	106,716,307.87	0.00	0.00	74,925,000.00	0.00	74,925,000.00	0.00	0.00	0.00	0.00	0.00
06100124006300 - Housing and Urban Developm	Cost of Rehabilitation of Public Schools across the	32010151 - LAND & BUILDINGS - SCHOOLS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	8,325,000.00	0.00	8,325,000.00	0.00	0.00	0.00	0.00	0.00
06100124006400 - Housing and Urban Developm	Rehabilitaion of some existing markets in the thre	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	19,967,991.70	0.00	0.00	18,630,000.00	0.00	18,630,000.00	0.00	0.00	0.00	0.00	0.00
06100124006500 - Housing and Urban Developm	Rehabilitaion of some existing markets in the thr	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,070,000.00	0.00	2,070,000.00	0.00	0.00	0.00	0.00	0.00
06100124006600 - Housing and Urban Developm	Repair of roads that are in bad shape and needs a	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	204,936,450.36	0.00	0.00	264,487,500.00	0.00	264,487,500.00	0.00	0.00	0.00	0.00	0.00
06100124006700 - Housing and Urban Developm	Cost of Repair of roads that are in bad shape and	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	29,387,500.00	0.00	29,387,500.00	0.00	0.00	0.00	0.00	0.00
06100124006800 - Housing and Urban Developm	Transmitting of lines sub-stations and switching s	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62742100 - State wide	20,761,400.00	102,487,426.57	3,690,000.00	0.00	32,040,000.00	0.00	32,040,000.00	0.00	0.00	0.00	0.00	0.00
06100124006900 - Housing and Urban Developm	Cost of transmitting lines, sub-stations and switch	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,560,000.00	0.00	3,560,000.00	0.00	0.00	0.00	0.00	0.00
06100124007000 - Housing and Urban Developm	Movement of portable water from a centralized t	32010208 - WATER DISTRIBUTION NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	100,002,412.14	0.00	0.00	43,380,000.00	0.00	43,380,000.00	0.00	0.00	0.00	0.00	0.00
06100124007100 - Housing and Urban Developm	Cost of transporting portable water from a centra	32010208 - WATER DISTRIBUTION NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	4,820,000.00	0.00	4,820,000.00	0.00	0.00	0.00	0.00	0.00
06100124007200 - Housing and Urban Developm	To carry waste water via sewage/drainage across	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	5,000,000.00	50,774,433.42	5,000,000.00	0.00	46,890,000.00	0.00	46,890,000.00	0.00	0.00	0.00	0.00	0.00
06100124007300 - Housing and Urban Developm	Cost of carrying waste water via sewage/drainage	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	5,210,000.00	0.00	5,210,000.00	0.00	0.00	0.00	0.00	0.00
06100124007400 - Housing and Urban Developm	Drilling/Repairs of industrial boreholes in the exis	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62742100 - State wide	1,550,000.00	9,408,814.20	0.00	0.00	6,706,290.99	0.00	6,706,290.99	0.00	0.00	0.00	0.00	0.00
06100124007500 - Housing and Urban Developm	Cost of Drilling/Repairs of industrial boreholes in t	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	745,143.44	0.00	745,143.44	0.00	0.00	0.00	0.00	0.00
06100124007600 - Housing and Urban Developm	Purchase of Two (2) Summec Firman	32010305 - POWER GENERATING SETS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,163,820.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124007700 - Housing and Urban Developm	Purchase of Seven (7) HP Micro tower/ Core 250G	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	668,712.20	2,100,000.00	0.00	0.00	1,289,198.40	0.00	1,289,198.40	0.00	0.00	0.00	0.00	0.00
06100124007800 - Housing and Urban Developm	Purchase of Seven (7) Canon Printer	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,232,280.00	0.00	0.00	1,175,958.00	0.00	1,175,958.00	0.00	0.00	0.00	0.00	0.00
06100124007900 - Housing and Urban Developm	Purchase of Two (2) Canon scanner	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,232,280.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
06100124008000 - Housing and Urban Developm	Purchase of Two (2) Canon image photocopier	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	2,282,000.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
06100124008100 - Housing and Urban Developm	Purchase of Two (2) Acer Projector	32010508 - PROJECTORS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,083,950.00	0.00	0.00	1,157,292.00	0.00	1,157,292.00	0.00	0.00	0.00	0.00	0.00
06100124008200 - Housing and Urban Developm	Purchase of 7 Blue gate inverters	32010551 - UPS/INVERTERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	2,567,250.00	0.00	0.00	243,893.69	0.00	243,893.69	0.00	0.00	0.00	0.00	0.00
06100124008300 - Housing and Urban Developm	Purchase of 2 Cameras	32010554 - CAMERAS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,973,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124008400 - Housing and Urban Developm	Putrchase of 27 Saloon and Exective Chairs	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	589,360.00	3,594,150.00	2,982,990.78	0.00	3,697,500.00	0.00	3,697,500.00	0.00	0.00	0.00	0.00	0.00
06100124008500 - Housing and Urban Developm	Putrchase of 6 conference and Exective tables	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	3,674,020.00	1,671,387.10	0.00	2,350,000.00	0.00	2,350,000.00	0.00	0.00	0.00	0.00	0.00
06100124008600 - Housing and Urban Developm	Purchase of Four (4) Gubabi Fireproof Safes	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,382,247.34	0.00	0.00	2,190,000.00	0.00	2,190,000.00	0.00	0.00	0.00	0.00	0.00
06100124008700 - Housing and Urban Developm	Purchase of Five(5) Hisence television sets	32010604 - TELEVISION SETS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	940,000.00	2,652,825.00	0.00	0.00	431,250.00	0.00	431,250.00	0.00	0.00	0.00	0.00	0.00
06100124008800 - Housing and Urban Developm	Purchase of Seven (7) Hisence Air Conditioners	32010606 - AIR CONDITIONER	70611 - HOUSING DEVELOPMENT	62742100 - State wide	1,111,243.25	2,766,925.00	0.00	0.00	2,831,010.00	0.00	2,831,010.00	0.00	0.00	0.00	0.00	0.00
06100124008900 - Housing and Urban Developm	Purchase of Five (5) Mahogany Shelves	32010608 - SHELVES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	249,500.00	1,711,500.00	0.00	0.00	2,357,337.50	0.00	2,357,337.50	0.00	0.00	0.00	0.00	0.00
06100124009000 - Housing and Urban Developm	Purchase of Four (4) Hisence Refridegerators	32010610 - REFRIDGERATORS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	1,186,640.00	0.00	0.00	433,000.00	0.00	433,000.00	0.00	0.00	0.00	0.00	0.00
06100124009100 - Housing and Urban Developm	Monitoring and Evaluation of Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	6,361,300.00	0.00	6,361,300.00	0.00	0.00	0.00	0.00	0.00
20100124001000 - CLIMATE CHANGE - General	Rehabilitation/Repairs of Public buildings Statewi	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62742100 - State wide	128,327,177.14	150,090,627.73	35,000,000.00	0.00	34,660,763.87	0.00	34,660,763.87	0.00	0.00	0.00	0.00	0.00
20100124001100 - CLIMATE CHANGE - General	Cost of Rehabilitation/Repairs of Public buildings S	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,851,195.98	0.00	3,851,195.98	0.00	0.00	0.00	0.00	0.00

025300100200	OGUN STATE HOUSING PROJECT															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***769,387,605.70***	***2,999,634,880.00***	***394,000,000.00***	***0.00***	***2,599,977,891.60***	***0.00***	***2,599,977,891.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124000100 - Housing and Urban Developm	Construction of residential quarters at Ijebu Ode,	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	160,438,097.70	181,777,779.69	3,116,000.00	0.00	83,988,000.00	0.00	83,988,000.00	0.00	0.00	0.00	0.00	0.00
06100124000200 - Housing and Urban Developm	Cost of completion of residential buildings Statew	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,332,000.00	0.00	9,332,000.00	0.00	0.00	0.00	0.00	0.00
06100124000300 - Housing and Urban Developm	Construction of 2-3 bedroom bungalow apartmen	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	606,469,908.00	1,989,418,289.46	390,884,000.00	0.00	1,854,720,000.00	0.00	1,854,720,000.00	0.00	0.00	0.00	0.00	0.00
06100124000400 - Housing and Urban Developm	Cost of Construction of 2-3 bedroom bungalow ap	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	206,080,000.00	0.00	206,080,000.00	0.00	0.00	0.00	0.00	0.00
06100124000500 - Housing and Urban Developm	Cost of Construction of 4 bedroom bungalow apa	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	830,000.00	108,224,453.10	0.00	0.00	50,625,000.00	0.00	50,625,000.00	0.00	0.00	0.00	0.00	0.00
06100124000600 - Housing and Urban Developm	Cost of Construction of Studio bedroom bungalow	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00	0.00	0.00
06100124000700 - Housing and Urban Developm	Rehabilitaion of some existing markets within the	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	100,012,421.12	0.00	0.00	66,919,860.00	0.00	66,919,860.00	0.00	0.00	0.00	0.00	0.00
06100124000800 - Housing and Urban Developm	Cost of completion of markets under construction	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	7,435,540.00	0.00	7,435,540.00	0.00	0.00	0.00	0.00	0.00
06100124000900 - Housing and Urban Developm	Rehabilitation of roads that are in bad shape and	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	1,000,000.00	157,117,950.24	0.00	0.00	70,200,000.00	0.00	70,200,000.00	0.00	0.00	0.00	0.00	0.00
06100124001000 - Housing and Urban Developm	cost of M & E for rehabilitation of roads that are i	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	7,800,000.00	0.00	7,800,000.00	0.00	0.00	0.00	0.00	0.00
06100124001100 - Housing and Urban Developm	Transmitting of lines sub-stations and switching s	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	103,003,175.66	0.00	0.00	44,036,508.69	0.00	44,036,508.69	0.00	0.00	0.00	0.00	0.00
06100124001200 - Housing and Urban Developm	cost of transmitting lines, sub-stations and switch	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	4,892,945.41	0.00	4,892,945.41	0.00	0.00	0.00	0.00	0.00
06100124001300 - Housing and Urban Developm	Movement of portable water from a centralized t	32010208 - WATER DISTRIBUTION NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	107,778,527.97	0.00	0.00	27,360,000.00	0.00	27,360,000.00	0.00	0.00	0.00	0.00	0.00
06100124001400 - Housing and Urban Developm	Cost of installation of centralized Water treatmen	32010208 - WATER DISTRIBUTION NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00
06100124001500 - Housing and Urban Developm	Waste water via sewage/drainage across the stat	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	107,484,164.80	0.00	0.00	34,020,000.00	0.00	34,020,000.00	0.00	0.00	0.00	0.00	0.00
06100124001600 - Housing and Urban Developm	Rehabilitation of waste water via sewage/drainag	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,780,000.00	0.00	3,780,000.00	0.00	0.00	0.00	0.00	0.00
06100124001700 - Housing and Urban Developm	Drilling/Repairs of industrial boreholes in the exis	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62742100 - State wide	400,000.00	107,404,514.46	0.00	0.00	32,625,000.00	0.00	32,625,000.00	0.00	0.00	0.00	0.00	0.00
06100124001800 - Housing and Urban Developm	cost of Drilling/Repairs of industrial boreholes in t	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,625,000.00	0.00	3,625,000.00	0.00	0.00	0.00	0.00	0.00
06100124001900 - Housing and Urban Developm	Purchase of Four(4) Summec Firman/ KeyStart Ge	32010305 - POWER GENERATING SETS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	249,600.00	5,819,100.00	0.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
06100124002000 - Housing and Urban Developm	Purchase of Two(2) Toyota Hilux, 2WD, Single Cab	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	58,486,800.00	0.00	58,486,800.00	0.00	0.00	0.00	0.00	0.00
06100124002100 - Housing and Urban Developm	PURCHASE OF 10 Units HP DESKTOP COMPUTERS	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	6,534,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002200 - Housing and Urban Developm	PURCHASE OF 5 UNITS Hp PRINTERS	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	2,200,418.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002300 - Housing and Urban Developm	PURCHASE OF 2 UNINTS OF SCANNERS	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	2,795,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002400 - Housing and Urban Developm	PURCHASE OF 1 UNIT OF SHARP PHOTOCOPIER	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	5,590,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002500 - Housing and Urban Developm	PURCHASE OF 2 UNITS OF EXECUTIVE CHAIRS	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	4,621,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002600 - Housing and Urban Developm	PURCHASE OF 5 UNITS OF EXECUTIVE TABLES	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	5,978,840.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002700 - Housing and Urban Developm	PURCHASE OF 2 UNITS OF HISENSE AIRCONDITIOI	32010606 - AIR CONDITIONER	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	3,873,695.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124002800 - Housing and Urban Developm	Purchase of fire equipment to prevent fire disaste	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124002900 - Housing and Urban Developm	Monitoring and Evaluation On Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	14,146,237.50	0.00	14,146,237.50	0.00	0.00	0.00	0.00	0.00

025301000100	Ogun State Housing Corporation															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***663,286,785.70***	***2,148,781,720.04***	***53,187,965.39***	***0.00***	***2,000,000,000.00***	***0.00***	***2,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124039100 - Housing and Urban Developm	Rehabilitation /renovation of branch offices : Ijeb	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62721100 - IJEBU ODE	0.00	2,738,628.20	0.00	0.00	1,251,121.00	0.00	1,251,121.00	0.00	0.00	0.00	0.00	0.00
06100124039200 - Housing and Urban Developm	Rehabilitation /Renovation of branch office :Ota	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	2,965,233.08	0.00	0.00	1,251,121.00	0.00	1,251,121.00	0.00	0.00	0.00	0.00	0.00
06100124039300 - Housing and Urban Developm	Renovation of Headquarter office .	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	4,765,000.00	0.00	1,375,561.00	0.00	1,375,561.00	0.00	0.00	0.00	0.00	0.00
06100124039400 - Housing and Urban Developm	Construction of 28 Units of 2 bedroom semi-detac	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	364,279,882.63	0.00	0.00	231,095,841.77	0.00	231,095,841.77	0.00	0.00	0.00	0.00	0.00
06100124039500 - Housing and Urban Developm	Setting out of survey of 28 units of 2 bedroom ser	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	35,491,095.91	500,000.00	0.00	560,017.33	0.00	560,017.33	0.00	0.00	0.00	0.00	0.00
06100124039600 - Housing and Urban Developm	Construction of 40 Units of 2 bedroom semi-deta	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	309,082,935.70	275,670,607.85	0.00	0.00	316,776,888.59	0.00	316,776,888.59	0.00	0.00	0.00	0.00	0.00
06100124039700 - Housing and Urban Developm	Construction of 10 uints of 3 bedroom bungalow s	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	71,674,358.72	0.00	0.00	130,490,383.30	0.00	130,490,383.30	0.00	0.00	0.00	0.00	0.00
06100124039800 - Housing and Urban Developm	Setting out of survey 0f 25 blocks units of 2 & 3 be	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	1,000,877.21	0.00	0.00	1,000,030.95	0.00	1,000,030.95	0.00	0.00	0.00	0.00	0.00
06100124039900 - Housing and Urban Developm	Construction of 5 Units of 5 bedroom Duplex Flan	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	159,526,398.13	0.00	159,526,398.13	0.00	0.00	0.00	0.00	0.00
06100124040000 - Housing and Urban Developm	setting out of survey of 5 bedroom duplex	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,000,000.92	0.00	2,000,000.92	0.00	0.00	0.00	0.00	0.00
06100124040100 - Housing and Urban Developm	Provision of Building plan and Layout design .	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	8,274,433.33	0.00	8,274,433.33	0.00	0.00	0.00	0.00	0.00
06100124040200 - Housing and Urban Developm	Allottee consent for their properties	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
06100124040300 - Housing and Urban Developm	SOIL TEST AND EIA OF THE PROJECTS / RESIDENTI	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	52,171,022.69	0.00	0.00	5,201,603.20	0.00	5,201,603.20	0.00	0.00	0.00	0.00	0.00
06100124040400 - Housing and Urban Developm	COMPENSATION AND VALUATION FOR UNEXHAU	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	100,005,567.29	0.00	0.00	50,000,024.90	0.00	50,000,024.90	0.00	0.00	0.00	0.00	0.00
06100124040500 - Housing and Urban Developm	Construction of 3 block of 6 units 4 bedroom terra	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	270,236,842.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124040600 - Housing and Urban Developm	Setting out of suvey of 6 units of 4bedroom duple	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	2,001,754.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124040700 - Housing and Urban Developm	Monitoring and Evalution of the Projects	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	24,745,429.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124040800 - Housing and Urban Developm	Construction of Ifo built in survey of 1,000 houses	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710800 - IFO	0.00	40,035,088.52	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124040900 - Housing and Urban Developm	Ota built in survey of 200 houses	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	10,569,263.28	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124041000 - Housing and Urban Developm	Rehabilitation/ Renovation of residential building	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	10,148,894.73	398,427.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124041100 - Housing and Urban Developm	Construction of 3,069m Internal Roads for existin	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	103,957,109.03	0.00	0.00	385,529,893.01	0.00	385,529,893.01	0.00	0.00	0.00	0.00	0.00
06100124041200 - Housing and Urban Developm	Construction of 599.2m out of 1498m Internal Ro	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	83,165,687.22	0.00	0.00	104,768,801.06	0.00	104,768,801.06	0.00	0.00	0.00	0.00	0.00
06100124041300 - Housing and Urban Developm	Renovation of Roads in other Estates	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	115,252,238.24	0.00	0.00	4,919,201.55	0.00	4,919,201.55	0.00	0.00	0.00	0.00	0.00
06100124041400 - Housing and Urban Developm	500m Asphalt road at Itanrin I.ode	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62721100 - IJEBU ODE	233,991,000.00	69,304,739.35	41,224,537.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124041500 - Housing and Urban Developm	Installation of High tension, Low tension and Stre	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	71,863,282.72	0.00	0.00	133,654,062.55	0.00	133,654,062.55	0.00	0.00	0.00	0.00	0.00
06100124041600 - Housing and Urban Developm	Installation of High tension, Low tension and Stre	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	29,452,312.72	0.00	0.00	40,204,464.08	0.00	40,204,464.08	0.00	0.00	0.00	0.00	0.00
06100124041700 - Housing and Urban Developm	Renovation of Electrical works for residential qua	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	5,134,500.00	0.00	0.00	2,959,999.83	0.00	2,959,999.83	0.00	0.00	0.00	0.00	0.00
06100124041800 - Housing and Urban Developm	High and low tension at Prince court Itanrin	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62721100 - IJEBU ODE	70,123,600.00	42,410,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124041900 - Housing and Urban Developm	Drilling of 3 no's of boreholes, ground & overhead	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	43,878,456.14	0.00	0.00	62,215,000.00	0.00	62,215,000.00	0.00	0.00	0.00	0.00	0.00
06100124042000 - Housing and Urban Developm	Drilling of 1 no's of boreholes, ground & overhead	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	22,019,298.24	0.00	0.00	23,792,928.00	0.00	23,792,928.00	0.00	0.00	0.00	0.00	0.00
06100124042100 - Housing and Urban Developm	Drilling of 1 no's of boreholes, ground & overhead	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62721100 - IJEBU ODE	33,855,000.00	21,859,157.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124042200 - Housing and Urban Developm	Drilling of 1 no's of boreholes, ground & overhead	32010214 - BOREHOLES & OTHER WATER FACILIT	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	22,019,267.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124042300 - Housing and Urban Developm	Procument of 2 nos 1 nos each Earthmoving Equi	32010301 - EARTH MOVING EQUIPMENT - BULL D	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	113,099,122.81	0.00	0.00	124,440,000.00	0.00	124,440,000.00	0.00	0.00	0.00	0.00	0.00
06100124042400 - Housing and Urban Developm	Procurement of 3 nos of HAIER THERMOCOOL TE	32010305 - POWER GENERATING SETS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	730,000.00	4,073,370.00	1,580,000.00	0.00	3,009,500.00	0.00	3,009,500.00	0.00	0.00	0.00	0.00	0.00
06100124042500 - Housing and Urban Developm	Procurement of 2 nos ofToyota Hilux 4WD, Doub	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	71,648,186.96	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
06100124042600 - Housing and Urban Developm	Procurement of 2 no of Toyota Corolla Leather Se	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	42,546,355.40	0.00	0.00	75,908,400.00	0.00	75,908,400.00	0.00	0.00	0.00	0.00	0.00
06100124042700 - Housing and Urban Developm	Purchahse of 7 nos of HP ELITEBOOK X360 1040C	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,461,000.00	3,713,955.00	0.00	0.00	3,919,860.00	0.00	3,919,860.00	0.00	0.00	0.00	0.00	0.00
06100124042800 - Housing and Urban Developm	Purchases of 5 nos of HP PROM404DW	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,955,000.00	1,253,959.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
06100124042900 - Housing and Urban Developm	Purshases of 2 nos of HP SCANJET 5590P 2 NOS	32010503 - SCANNERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
06100124043000 - Housing and Urban Developm	Purchase of 2 nos ofSHARP AR-7024/MFP 2 NOS	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	593,320.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00

06100124043100 - Housing and Urban Developm	Purchase of 3 nos of FELICITY7.5KVA/24V 1 NO A	32010551 - UPS/INVERTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	224,000.00	633,255.00	0.00	0.00	1,387,008.24	0.00	1,387,008.24	0.00	0.00	0.00	0.00	0.00
06100124043200 - Housing and Urban Developm	Purchase of 5 nos of COMPUTER STORAGE	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	323,929.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124043300 - Housing and Urban Developm	Purchase of 4 NOS INFINIX NOTE 12 X663/ 4GB R	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	5,726,750.00	4,050,264.75	0.00	0.00	557,500.00	0.00	557,500.00	0.00	0.00	0.00	0.00	0.00
06100124043400 - Housing and Urban Developm	Purchases of 1 no of SECTIONAL SOFA 5- SEATER	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,176,000.00	925,351.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
06100124043500 - Housing and Urban Developm	PURCHASES 2 NOS EXECUTIVE TABLE 8818	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	711,500.00	1,179,794.00	0.00	0.00	1,037,500.00	0.00	1,037,500.00	0.00	0.00	0.00	0.00	0.00
06100124043600 - Housing and Urban Developm	PURCHASE OF 5 NOS FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	430,000.00	1,536,875.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
06100124043700 - Housing and Urban Developm	PURCHASE OF 7 NOS HISENSE43"	32010604 - TELEVISION SETS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,520,000.00	1,002,368.50	380,000.00	0.00	1,531,250.00	0.00	1,531,250.00	0.00	0.00	0.00	0.00	0.00
06100124043800 - Housing and Urban Developm	PURCHASE OF 2 NOS OF HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	2,080,000.00	2,046,954.00	270,000.00	0.00	611,995.92	0.00	611,995.92	0.00	0.00	0.00	0.00	0.00
06100124043900 - Housing and Urban Developm	2 NO BINATONE RECHARGEABLERCF -1865 STAN	32010609 - CEILING FANS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	220,000.00	295,519.00	0.00	0.00	140,243.38	0.00	140,243.38	0.00	0.00	0.00	0.00	0.00
06100124044000 - Housing and Urban Developm	3 NOS HAIER THERMOHRF-250LUX/DOUBLE DOC	32010610 - REFRIDGERATORS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	1,283,625.00	320,000.00	0.00	988,500.00	0.00	988,500.00	0.00	0.00	0.00	0.00	0.00
06100124044100 - Housing and Urban Developm	PURCHASE OF 1 NO SAGE 50CLOUD ACCOUNTING	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	2,943,780.00	0.00	0.00	1,244,398.76	0.00	1,244,398.76	0.00	0.00	0.00	0.00	0.00
06100124044200 - Housing and Urban Developm	Monitoring and Evalution of the Projects	32030152 - MONITORING AND EVALUATION OF C	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,498,553.31	0.00	5,498,553.31	0.00	0.00	0.00	0.00	0.00
06100124044300 - Housing and Urban Developm	PURCHASES OF 1 NO DRONE CAMERA	32010554 - CAMERAS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	1,580,169.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124044400 - Housing and Urban Developm	PURCHASES OF 3 NOS OF SAMSUNG 16GB DDR5	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	242,658.00	0.00	242,658.00	0.00	0.00	0.00	0.00	0.00
06100124044500 - Housing and Urban Developm	PURCHASE OF 4 NOS OF SEAGATE320GB	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	44,798.40	0.00	44,798.40	0.00	0.00	0.00	0.00	0.00
06100124044600 - Housing and Urban Developm	PURCHASES OF 8 NOS OF SEAGATE1TB	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	378,297.60	0.00	378,297.60	0.00	0.00	0.00	0.00	0.00
06100124044700 - Housing and Urban Developm	PURCHASES OF 10 NOS OF CHUPEZ64GB/3-IN-1/(	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	130,662.00	0.00	130,662.00	0.00	0.00	0.00	0.00	0.00
06100124044800 - Housing and Urban Developm	PURCHASE OF 2 NOS D-LINK CLOUD NETWORK VI	32010552 - COMPUTER STORAGE DEVICES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	363,000.00	0.00	363,000.00	0.00	0.00	0.00	0.00	0.00
06100124044900 - Housing and Urban Developm	PURCHASES OF 1 NO OF HEDGE TRIMMER	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	155,550.00	0.00	155,550.00	0.00	0.00	0.00	0.00	0.00
06100124045000 - Housing and Urban Developm	PURCHASES OF 1 NO OF LAWN MOWER	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	161,772.00	0.00	161,772.00	0.00	0.00	0.00	0.00	0.00
06100124045100 - Housing and Urban Developm	PURCHASES OF 10 NOS OF SPRAY PAINT (450ML)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
06100124045200 - Housing and Urban Developm	PURCHASES OF 8 NOS OF THINNER (4LTRS)	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
06100124045300 - Housing and Urban Developm	PURCHASES OF 1 NO OF COMPLETE DIFFERENTIA	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,500,000.68	0.00	3,500,000.68	0.00	0.00	0.00	0.00	0.00
06100124045400 - Housing and Urban Developm	PURCHASES OF 8 NOS OF CUTLASS	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	99,552.00	0.00	99,552.00	0.00	0.00	0.00	0.00	0.00
06100124045500 - Housing and Urban Developm	PURCHASES OF 3 NOS OF MEASURING TAPE (FIBR	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	130,662.00	0.00	130,662.00	0.00	0.00	0.00	0.00	0.00
06100124045600 - Housing and Urban Developm	PURCHASES OF 5 NOS BRUSH .	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	21,777.00	0.00	21,777.00	0.00	0.00	0.00	0.00	0.00
06100124045700 - Housing and Urban Developm	PURCHASES OF 2 NOIS OF ELECTRIC KETTLE AND	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
06100124045800 - Housing and Urban Developm	PURCHASES OF 5 NOS OF WINDOW BLIND DAY AN	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
06100124045900 - Housing and Urban Developm	PURCHASES OF 2 NOS OF WHEEL BARROW	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	87,108.00	0.00	87,108.00	0.00	0.00	0.00	0.00	0.00
06100124046000 - Housing and Urban Developm	PURCHASES OF 10 NOS OF SAFETY BOOT	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
06100124046100 - Housing and Urban Developm	PURCHASES OF 10 NOS OF RAINCOAT .	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
06100124046200 - Housing and Urban Developm	PURCHASES OF 2 NOS OF LONG HANDLE SLEDGE	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	29,865.60	0.00	29,865.60	0.00	0.00	0.00	0.00	0.00
06100124046300 - Housing and Urban Developm	PURCHASES OF 1 NO OF POWER DRILLING MACH	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
06100124046400 - Housing and Urban Developm	PURCHASES OF 1 NO OF WELDING MACHINE	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	118,218.00	0.00	118,218.00	0.00	0.00	0.00	0.00	0.00
06100124046500 - Housing and Urban Developm	PURCHASES OF 1 NO ANGLE GRINDER 9' AND DIS	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	12,444.00	0.00	12,444.00	0.00	0.00	0.00	0.00	0.00
06100124046600 - Housing and Urban Developm	PURCHASES OF I NO BEDDING	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
06100124046700 - Housing and Urban Developm	PURCHASES OF 1 NO BINOCULARS	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
06100124046800 - Housing and Urban Developm	PURCHASES OF 1 NO HANDHELD GPS	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
06100124046900 - Housing and Urban Developm	PURCHASES OF 2 NOS LARGE UMBRELLAS	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	44,798.40	0.00	44,798.40	0.00	0.00	0.00	0.00	0.00
06100124047000 - Housing and Urban Developm	PURCHASES OF 5 NOS EXECUTIVE CHAIR 2152	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
06100124047100 - Housing and Urban Developm	PURCHASES OF 5 NOS OFFICE CHAIR	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	531,250.00	0.00	531,250.00	0.00	0.00	0.00	0.00	0.00
06100124047200 - Housing and Urban Developm	PURCHASES OF 3 NOS OFFICE TABLE 1.2M	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	367,500.00	0.00	367,500.00	0.00	0.00	0.00	0.00	0.00
06100124047300 - Housing and Urban Developm	ATK 3-IN-1 GLASS DOOR MEDIUM CABINET 1 NO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	430,911.25	0.00	430,911.25	0.00	0.00	0.00	0.00	0.00
06100124047400 - Housing and Urban Developm	PURCHASES OF 2 NOS OF HISENSE 2 HP FLOOR ST	32010606 - AIR CONDITIONER	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,189,643.91	0.00	1,189,643.91	0.00	0.00	0.00	0.00	0.00
06100124047500 - Housing and Urban Developm	PURCHASES OF 3 NOS OF OX 18'' INDUSTRIAL STA	32010609 - CEILING FANS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	185,540.04	0.00	185,540.04	0.00	0.00	0.00	0.00	0.00
06100124047600 - Housing and Urban Developm	PURCHASES OF 12 NOS MCAFEE INTERNET SECUR	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	248,877.51	0.00	248,877.51	0.00	0.00	0.00	0.00	0.00
06100124047700 - Housing and Urban Developm	PURCHASES OF 8 NOS OF FIRE EXTINGUSHER	32010555 - OTHER EQUIPMENTS	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	286,212.50	0.00	286,212.50	0.00	0.00	0.00	0.00	0.00

025305300100	**Ogun State Property & Investment Corporation (**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,631,850,284.64***	***4,099,440,414.18***	***637,745,715.89***	***0.00***	***5,000,000,000.00***	***0.00***	***5,000,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124033400 - Housing and Urban Developm	REHABILITATION OF OPIC DIYA HOUSE HQ	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	8,068,922.10	324,837,086.16	116,875,517.59	0.00	224,006,561.43	0.00	224,006,561.43	0.00	0.00	0.00	0.00	0.00
06100124033500 - Housing and Urban Developm	RENOVATION OF GOVERNMENT BUILDINGS EXTE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	529,966,063.03	0.00	529,966,063.03	0.00	0.00	0.00	0.00	0.00
06100124033600 - Housing and Urban Developm	RENOVATION OF INTERNAL ROADS AT; AGBARA,	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	89,217,500.00	541,980,705.00	100,002,886.98	0.00	577,563,420.00	0.00	577,563,420.00	0.00	0.00	0.00	0.00	0.00
06100124033700 - Housing and Urban Developm	PURCHASE OF SECURITY EQUIPMENT, COMMUN	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	3,080,699.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
06100124033800 - Housing and Urban Developm	CONSTRUCTION AND PROVISION OF ELECTRICITY	32010207 - ELECTRICITY TRANSMISSION NETWOR	70611 - HOUSING DEVELOPMENT	62742100 - State wide	37,909,400.00	132,322,776.77	18,966,296.26	0.00	220,272,366.01	0.00	220,272,366.01	0.00	0.00	0.00	0.00	0.00
06100124033900 - Housing and Urban Developm	SUPPLY AND DISTRIBUTION OF WATER TO BOFT A	32010208 - WATER DISTRIBUTION NETWORK	70611 - HOUSING DEVELOPMENT	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	165,098,800.00	0.00	165,098,800.00	0.00	0.00	0.00	0.00	0.00
06100124034000 - Housing and Urban Developm	CONSTRUCTION OF DRAINAGES AT BOFT APARTM	32010209 - SEWAGE/ DRAINAGE NETWORK	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	566,800.00	54,679,002.00	39,550,000.00	0.00	243,387,637.81	0.00	243,387,637.81	0.00	0.00	0.00	0.00	0.00
06100124034100 - Housing and Urban Developm	PROVISION OF STREET LIGHTS AT WAREWA, K.C II	32010251 - TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	17,913,978.40	0.00	0.00	19,537,383.63	0.00	19,537,383.63	0.00	0.00	0.00	0.00	0.00
06100124034200 - Housing and Urban Developm	REPLACEMENT OPIC HQ DIYA HOUSE LIFT (ELEVAT	32010302 - INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	374,275.00	40,505,500.00	0.00	0.00	56,620,200.00	0.00	56,620,200.00	0.00	0.00	0.00	0.00	0.00
06100124034300 - Housing and Urban Developm	PURCHASE OF POWER GENERATING SET (KOHLER	32010305 - POWER GENERATING SETS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	135,322,600.00	2,410,850.00	0.00	147,585,840.00	0.00	147,585,840.00	0.00	0.00	0.00	0.00	0.00
06100124034400 - Housing and Urban Developm	PURCHASE OF 20 UNITS OF HP LAPTOP COMPUTE	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	568,750.00	8,508,437.00	4,453,637.50	0.00	16,869,528.05	0.00	16,869,528.05	0.00	0.00	0.00	0.00	0.00
06100124034500 - Housing and Urban Developm	PURCHASE OF FOUR UNITS HP PRINTERS	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	4,915,428.00	80,000.00	0.00	5,286,652.94	0.00	5,286,652.94	0.00	0.00	0.00	0.00	0.00
06100124034600 - Housing and Urban Developm	PURCHASE ONE OF SHARP AR6020V+ADF PHOTO	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	749,999.84	0.00	0.00	817,966.52	0.00	817,966.52	0.00	0.00	0.00	0.00	0.00
06100124034700 - Housing and Urban Developm	PURCHASE OF 10 ADDITIONAL MAXTRON 3.5 KVA	32010551 - UPS/INVERTERS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	750,093.40	72,562.50	0.00	818,068.56	0.00	818,068.56	0.00	0.00	0.00	0.00	0.00
06100124034800 - Housing and Urban Developm	PURCHASE OF TEN NOS OF LAWN MOWERS FOR	32010553 - NETWORKING DEVICES/PERIPHERALS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,484,800.00	5,000,432.50	389,000.00	0.00	5,453,583.00	0.00	5,453,583.00	0.00	0.00	0.00	0.00	0.00
06100124034900 - Housing and Urban Developm	PROCUREMENT OF TWENTY (20) UNITS SETS OF	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	2,500,000.00	5,000,000.07	0.00	0.00	5,453,111.37	0.00	5,453,111.37	0.00	0.00	0.00	0.00	0.00
06100124035000 - Housing and Urban Developm	PROCUREMENT OF TWENTY (20) SETS OF FURNIT	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,453,111.37	0.00	5,453,111.37	0.00	0.00	0.00	0.00	0.00
06100124035100 - Housing and Urban Developm	PROCUREMENT OF SIX (6) SETS OF AIR CONDITIO	32010606 - AIR CONDITIONER	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,725,236.00	0.00	2,725,236.00	0.00	0.00	0.00	0.00	0.00
06100124035200 - Housing and Urban Developm	COST FOR THE RENOVATION OF OPIC PLAZA AND	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	1,220,832,725.24	2,452,451.00	0.00	1,515,638,547.36	0.00	1,515,638,547.36	0.00	0.00	0.00	0.00	0.00
06100124035300 - Housing and Urban Developm	COMPLETION OF 4 BEDROOM SEMI DETACHED T	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	1,491,159,837.54	1,603,040,950.80	352,492,514.06	0.00	1,231,801,911.16	0.00	1,231,801,911.16	0.00	0.00	0.00	0.00	0.00
06100124035400 - Housing and Urban Developm	BALANCE PAYMENT OF ACQUIRING A NEW ENTER	32030151 - SOFTWARE	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,039,820.00	0.00	5,039,820.00	0.00	0.00	0.00	0.00	0.00
06100124035500 - Housing and Urban Developm	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	13,884,431.76	0.00	13,884,431.76	0.00	0.00	0.00	0.00	0.00

025305300200	**OGSTEP (Ogun State Property & Investment Corp**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***94,040,665.88***	***0.00***	***0.00***	***79,277,403.92***	***0.00***	***79,277,403.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124033300 - Housing and Urban Developm	Purchase of Two nos of JAC Frison T6 Pickup4 * 4	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	94,040,665.88	0.00	0.00	79,277,403.92	0.00	79,277,403.92	0.00	0.00	0.00	0.00	0.00

025310200100	**Ogun State Water Corporation**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***700,475.00***	***1,799,574,553.27***	***15,000,000.00***	***0.00***	***899,882,663.84***	***0.00***	***899,882,663.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
10100124000400 - Water Resources and Rural De	Extension & reticulation of 150mm, 100mm, 75m	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62721100 - IJEBU ODE	700,475.00	1,071,033,996.79	0.00	0.00	64,348,750.00	0.00	64,348,750.00	0.00	0.00	0.00	0.00	0.00
10100124000500 - Water Resources and Rural De	Extension & reticulation of 150mm, 100mm, HDP	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62710800 - IFO	0.00	0.00	0.00	0.00	34,051,250.00	0.00	34,051,250.00	0.00	0.00	0.00	0.00	0.00
10100124000600 - Water Resources and Rural De	Dredging of Intake & construction of embarkment	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62721200 - IKENNE	0.00	0.00	0.00	0.00	18,395,000.00	0.00	18,395,000.00	0.00	0.00	0.00	0.00	0.00
10100124000700 - Water Resources and Rural De	Recticulation of HDPE pipeline Ibara H/Est	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	105,196,637.50	0.00	105,196,637.50	0.00	0.00	0.00	0.00	0.00
10100124000800 - Water Resources and Rural De	Extension of 150mm HDPE pipeline to Palace Rd,	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62722000 - SAGAMU	0.00	0.00	0.00	0.00	25,164,000.00	0.00	25,164,000.00	0.00	0.00	0.00	0.00	0.00
10100124000900 - Water Resources and Rural De	Replacement of 225HDPE pipeline from panseke	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	79,487,000.00	0.00	79,487,000.00	0.00	0.00	0.00	0.00	0.00
10100124001000 - Water Resources and Rural De	Extension of pipeline -Olabode Salawu-Idi Aba	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	62,561,737.50	0.00	62,561,737.50	0.00	0.00	0.00	0.00	0.00
10100124001100 - Water Resources and Rural De	Provision of various sizes of pipes and fittings for	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	22,912,900.00	0.00	22,912,900.00	0.00	0.00	0.00	0.00	0.00
10100124001200 - Water Resources and Rural De	Extension& relocation of 300mm ductile iron pipe	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	52,487,000.00	0.00	52,487,000.00	0.00	0.00	0.00	0.00	0.00
10100124001300 - Water Resources and Rural De	Replacement &relocation of 300mm Ductile iron	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	50,689,000.00	0.00	50,689,000.00	0.00	0.00	0.00	0.00	0.00
10100124001400 - Water Resources and Rural De	Rehabilitation of Apoje Treatment Plant	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62721000 - IJEBU NORTH	0.00	708,239,051.00	14,850,000.00	0.00	89,203,078.91	0.00	89,203,078.91	0.00	0.00	0.00	0.00	0.00
10100124001500 - Water Resources and Rural De	Rehabilitation of Ifo-Akinside Treatment Plant- Ph	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62710800 - IFO	0.00	0.00	0.00	0.00	34,992,451.78	0.00	34,992,451.78	0.00	0.00	0.00	0.00	0.00
10100124001600 - Water Resources and Rural De	Rehabilitation of Ikenne & Ogere Treatment Plant	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62721200 - IKENNE	0.00	0.00	0.00	0.00	114,895,871.80	0.00	114,895,871.80	0.00	0.00	0.00	0.00	0.00
10100124001700 - Water Resources and Rural De	Rehabilitation of Sagamu Water Treatment Plant	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62722000 - SAGAMU	0.00	0.00	0.00	0.00	62,672,696.40	0.00	62,672,696.40	0.00	0.00	0.00	0.00	0.00
10100124001800 - Water Resources and Rural De	Conversion of 11KV powerline to 33KV- Panseke	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	8,580,000.00	0.00	8,580,000.00	0.00	0.00	0.00	0.00	0.00
10100124001900 - Water Resources and Rural De	Rehabilitation of Odogbolu Borehole Scheme	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	9,180,000.00	0.00	9,180,000.00	0.00	0.00	0.00	0.00	0.00
10100124002000 - Water Resources and Rural De	Rehabilitation of Ifo-Akinside Water Treatment Pl	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62710800 - IFO	0.00	0.00	0.00	0.00	38,871,087.98	0.00	38,871,087.98	0.00	0.00	0.00	0.00	0.00
10100124002100 - Water Resources and Rural De	Procurement of Electric Motor and pumpset	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62721200 - IKENNE	0.00	0.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	0.00	0.00	0.00	0.00
10100124002200 - Water Resources and Rural De	Procurement of Electric Motor and pumpset	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	6,650,000.00	0.00	6,650,000.00	0.00	0.00	0.00	0.00	0.00
10100124002300 - Water Resources and Rural De	Complete Overhauling of 2 Toyota Corolla saloon	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	0.00	0.00	0.00
10100124002400 - Water Resources and Rural De	Complete Overhauling of 2 Toyota Hilux car	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	7,738,000.00	0.00	7,738,000.00	0.00	0.00	0.00	0.00	0.00
10100124002500 - Water Resources and Rural De	Purchase of 1 HP PRO ONE 400 desktop computer	32010501 - COMPUTERS	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	398,208.00	0.00	398,208.00	0.00	0.00	0.00	0.00	0.00
10100124002600 - Water Resources and Rural De	Purchase of 1 LENOVO IDEAL Laptop	32010501 - COMPUTERS	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
10100124002700 - Water Resources and Rural De	Purchase of 1 HPM 150 NW printer	32010502 - PRINTERS	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	236,436.00	0.00	236,436.00	0.00	0.00	0.00	0.00	0.00
10100124002800 - Water Resources and Rural De	Purchase of 1 no.CANON LIDE 400 Scanner	32010503 - SCANNERS	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
10100124002900 - Water Resources and Rural De	Procurement of 1 ACER X1123HP Projector	32010508 - PROJECTORS	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
10100124003000 - Water Resources and Rural De	Procurement of Conference Tables 8 seater- Adm	32010602 - TABLES	70631 - WATER SUPPLY	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
10100124003100 - Water Resources and Rural De	Monitoring & Evaluation of Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70631 - WATER SUPPLY	62742100 - State wide	0.00	20,301,505.48	150,000.00	0.00	387,305.97	0.00	387,305.97	0.00	0.00	0.00	0.00	0.00

025310200200	**Ogun State Water Supply Project**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***4,557,031,000.00***	***2,800,000,000.00***	***1,798,591,319.96***	***0.00***	***299,599,750.00***	***0.00***	***299,599,750.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
10100124000100 - Water Resources and Rural De	Procurement of 2850 Units of prepaid meters wit	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62742100 - State wide	4,557,031,000.00	2,800,000,000.00	1,798,591,319.96	0.00	199,500,000.00	0.00	199,500,000.00	0.00	0.00	0.00	0.00	0.00
10100124000200 - Water Resources and Rural De	Pipeline reticulation and complete borehole pack	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62721200 - IKENNE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
10100124000300 - Water Resources and Rural De	Cost of Monitoring and evaluation of capital proje	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	99,750.00	0.00	99,750.00	0.00	0.00	0.00	0.00	0.00

025310300100	**Ogun State Rural Water Supply & Environmental**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***3,088,700.00***	***50,468,743.92***	***2,144,206.50***	***0.00***	***48,610,769.24***	***0.00***	***48,610,769.24***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124017800 - Housing and Urban Developm	RECONSTRUCTION OF DILAPIDATED WALLS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70631 - WATER SUPPLY	62742100 - State wide	1,215,200.00	3,445,820.00	246,697.50	0.00	826,281.60	0.00	826,281.60	0.00	0.00	0.00	0.00	0.00
06100124017900 - Housing and Urban Developm	TILING OF OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	844,947.60	0.00	844,947.60	0.00	0.00	0.00	0.00	0.00

06100124018000 - Housing and Urban Developm	INSTALLATION OF BURGLARY PROOF	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	681,250.00	0.00	681,250.00	0.00	0.00	0.00	0.00	0.00
06100124018100 - Housing and Urban Developm	BOREHOLES & OTHER WATER FACILITIES	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	34,183,242.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124018200 - Housing and Urban Developm	Construction of 1 nos Solar Powered Borehole at	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	6,360,275.23	0.00	6,360,275.23	0.00	0.00	0.00	0.00	0.00
06100124018300 - Housing and Urban Developm	Construction of 1 nos Solar Powered Borehole at	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	6,360,275.24	0.00	6,360,275.24	0.00	0.00	0.00	0.00	0.00
06100124018400 - Housing and Urban Developm	Construction of 1 nos Solar Powered Borehole at	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	6,360,275.24	0.00	6,360,275.24	0.00	0.00	0.00	0.00	0.00
06100124018500 - Housing and Urban Developm	Rehabilitation of Water Facilities at Local Governr	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	2,824,788.00	0.00	2,824,788.00	0.00	0.00	0.00	0.00	0.00
06100124018600 - Housing and Urban Developm	Rehabilitation of Water Facilities at St. Saviour Pri	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	4,758,585.61	0.00	4,758,585.61	0.00	0.00	0.00	0.00	0.00
06100124018700 - Housing and Urban Developm	Purchase and Supply of Hand Washing facility in 3	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	5,170,482.00	0.00	5,170,482.00	0.00	0.00	0.00	0.00	0.00
06100124018800 - Housing and Urban Developm	Purchase and Supply of Hand Washing facility in 3	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	6,032,229.00	0.00	6,032,229.00	0.00	0.00	0.00	0.00	0.00
06100124018900 - Housing and Urban Developm	Purchase of five nos of HP SLIMLINE 290INTEL CEL	32010501 - COMPUTERS	70631 - WATER SUPPLY	62742100 - State wide	403,000.00	972,000.00	412,450.00	0.00	1,200,846.00	0.00	1,200,846.00	0.00	0.00	0.00	0.00	0.00
06100124019000 - Housing and Urban Developm	Purchase of two nos of HP LASERJET M111A	32010502 - PRINTERS	70631 - WATER SUPPLY	62742100 - State wide	195,000.00	431,298.00	0.00	0.00	291,189.60	0.00	291,189.60	0.00	0.00	0.00	0.00	0.00
06100124019100 - Housing and Urban Developm	Purchase of two nos of SHARP AR-7024/MONOCH	32010505 - PHOTOCOPIERS	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,186,640.00	505,000.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
06100124019200 - Housing and Urban Developm	Purchase of HP Projector	32010508 - PROJECTORS	70631 - WATER SUPPLY	62742100 - State wide	0.00	341,159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124019300 - Housing and Urban Developm	Purchase of three nos of APC EASY BACKBV6501 -	32010551 - UPS/INVERTERS	70631 - WATER SUPPLY	62742100 - State wide	75,000.00	212,226.00	30,000.00	0.00	231,458.40	0.00	231,458.40	0.00	0.00	0.00	0.00	0.00
06100124019400 - Housing and Urban Developm	Purchase of two WESTERN DIGITAL4TB	32010552 - COMPUTER STORAGE DEVICES	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
06100124019500 - Housing and Urban Developm	Other Equipments	32010555 - OTHER EQUIPMENTS	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,243,137.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124019600 - Housing and Urban Developm	Purchase of ten nos of EXECUTIVE CHAIR C003	32010601 - CHAIRS	70631 - WATER SUPPLY	62742100 - State wide	0.00	821,520.00	300,000.00	0.00	775,000.00	0.00	775,000.00	0.00	0.00	0.00	0.00	0.00
06100124019700 - Housing and Urban Developm	Purchase of four nos of 1.6 EXECUTIVE OFFICE TA	32010602 - TABLES	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,460,480.00	240,000.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
06100124019800 - Housing and Urban Developm	Purchase of one GUBABI DS-106 FIRE PROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,529,217.26	0.00	0.00	439,360.00	0.00	439,360.00	0.00	0.00	0.00	0.00	0.00
06100124019900 - Housing and Urban Developm	Purchase of eight nos of HISENSE 32"	32010604 - TELEVISION SETS	70631 - WATER SUPPLY	62742100 - State wide	254,800.00	579,628.00	0.00	0.00	861,875.00	0.00	861,875.00	0.00	0.00	0.00	0.00	0.00
06100124020000 - Housing and Urban Developm	Purchase of four nos of HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	62742100 - State wide	945,700.00	2,755,515.00	410,059.00	0.00	2,447,983.68	0.00	2,447,983.68	0.00	0.00	0.00	0.00	0.00
06100124020100 - Housing and Urban Developm	Puchase of HISENSE REFRIDGERATORS	32010610 - REFRIDGERATORS	70631 - WATER SUPPLY	62742100 - State wide	0.00	527,712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124020200 - Housing and Urban Developm	MONITORING AND EVALUATION AND EVELUATIO	32030152 - MONITORING AND EVALUATION OF C	70631 - WATER SUPPLY	62742100 - State wide	0.00	779,148.79	0.00	0.00	11,935.04	0.00	11,935.04	0.00	0.00	0.00	0.00	0.00

025310300200	Partnership for Expanded Water Supply, Sanitati															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	250,534,141.57	0.00	0.00	280,106,575.55	0.00	280,106,575.55	0.00	0.00	0.00	0.00	0.00
06100124016700 - Housing and Urban Developm	BOREHOLE & OTHER WATER FACILITIES	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	220,281,624.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124016800 - Housing and Urban Developm	REHABILITATION OF 24 NOS OF PREVIOUSLY EXIST	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
06100124016900 - Housing and Urban Developm	MOP-UP CONSTRUCTION OF 20 NOS SOLAR POW	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	91,060,611.11	0.00	91,060,611.11	0.00	0.00	0.00	0.00	0.00
06100124017000 - Housing and Urban Developm	PURCHASE AND SUPPLY OF 1 HAND WASHING FA	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	1,760,950.58	0.00	1,760,950.58	0.00	0.00	0.00	0.00	0.00
06100124017100 - Housing and Urban Developm	PURCHASE AND SUPPLY OF 2 HAND WASHING FA	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	419,611.96	0.00	419,611.96	0.00	0.00	0.00	0.00	0.00
06100124017200 - Housing and Urban Developm	REHABILITATION OF 1 EXISTING WASH FACILITY IN	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	548,146.75	0.00	548,146.75	0.00	0.00	0.00	0.00	0.00
06100124017300 - Housing and Urban Developm	CONSTRUCTION OF 1 BLOCK OF 4 COMPARTMEN	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	70,653,745.75	0.00	70,653,745.75	0.00	0.00	0.00	0.00	0.00
06100124017400 - Housing and Urban Developm	JAC HILUX MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62742100 - State wide	0.00	25,228,041.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124017500 - Housing and Urban Developm	PROCUREMENT OF 1 JAC HILUX	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
06100124017600 - Housing and Urban Developm	M&E OF CAPITAL PROJECTS	32030152 - MONITORING AND EVALUATION OF C	70631 - WATER SUPPLY	62742100 - State wide	0.00	5,024,475.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124017700 - Housing and Urban Developm	M&E OF CAPITAL PROJECTS	32030152 - MONITORING AND EVALUATION OF C	70631 - WATER SUPPLY	62742100 - State wide	0.00	0.00	0.00	0.00	119,553.53	0.00	119,553.53	0.00	0.00	0.00	0.00	0.00

025310300300	Sanitation and Hygiene Fund Project (SHF)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	670,474,387.00	0.00	0.00	499,999,657.85	0.00	499,999,657.85	0.00	0.00	0.00	0.00	0.00
06100124020300 - Housing and Urban Developm	Rehabilitation of Office Complex	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70631 - WATER SUPPLY	62742100 - State wide	0.00	3,271,785.23	0.00	0.00	4,382,776.80	0.00	4,382,776.80	0.00	0.00	0.00	0.00	0.00
06100124020400 - Housing and Urban Developm	Construction of 3 Nos Water Facilities in Markets	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	586,263,257.30	0.00	0.00	211,635,257.28	0.00	211,635,257.28	0.00	0.00	0.00	0.00	0.00
06100124020500 - Housing and Urban Developm	Purchase of One (1) Nos JAC Hilux Motor Vehicle	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62742100 - State wide	0.00	55,231,769.16	0.00	0.00	37,227,470.40	0.00	37,227,470.40	0.00	0.00	0.00	0.00	0.00
06100124020600 - Housing and Urban Developm	Construction of 1 WASH Facilities in Public School	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	2,077,990.00	0.00	0.00	9,306,867.60	0.00	9,306,867.60	0.00	0.00	0.00	0.00	0.00
06100124020700 - Housing and Urban Developm	Provision of 4 Hand Washing Facilities in Public Sc	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,597,400.00	0.00	0.00	7,928,072.40	0.00	7,928,072.40	0.00	0.00	0.00	0.00	0.00
06100124020800 - Housing and Urban Developm	Provision of 1 Hand Washing Facility in Primary He	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	614,999.00	0.00	0.00	141,090,171.55	0.00	141,090,171.55	0.00	0.00	0.00	0.00	0.00
06100124020900 - Housing and Urban Developm	Provision of 1 Hand Washing Facility for 46 Traditi	32010214 - BOREHOLES & OTHER WATER FACILIT	70631 - WATER SUPPLY	62742100 - State wide	0.00	57,050.00	0.00	0.00	88,181,357.22	0.00	88,181,357.22	0.00	0.00	0.00	0.00	0.00
06100124021000 - Housing and Urban Developm	Purchase of HP PROJECTORS	32010508 - PROJECTORS	70631 - WATER SUPPLY	62742100 - State wide	0.00	370,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021100 - Housing and Urban Developm	Purchase of APC EASY BACKBV6501 -MS /650VA	32010551 - UPS/INVERTERS	70631 - WATER SUPPLY	62742100 - State wide	0.00	106,113.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021200 - Housing and Urban Developm	Purchase of EXECUTIVE CHAIR C003	32010601 - CHAIRS	70631 - WATER SUPPLY	62742100 - State wide	0.00	3,146,878.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021300 - Housing and Urban Developm	Purchase of 1.6 EXECUTIVE OFFICE TABLE	32010602 - TABLES	70631 - WATER SUPPLY	62742100 - State wide	0.00	1,443,365.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021400 - Housing and Urban Developm	Purchase of GUBABI DS-106 FIRE PROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70631 - WATER SUPPLY	62742100 - State wide	0.00	100,263.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021500 - Housing and Urban Developm	Purchase of HISENSE 32"	32010604 - TELEVISION SETS	70631 - WATER SUPPLY	62742100 - State wide	0.00	579,628.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021600 - Housing and Urban Developm	Purchase of HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70631 - WATER SUPPLY	62742100 - State wide	0.00	787,286.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021700 - Housing and Urban Developm	Purchase of SHELVES	32010608 - SHELVES	70631 - WATER SUPPLY	62742100 - State wide	0.00	342,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021800 - Housing and Urban Developm	Purchase of OLGCEILING FANS	32010609 - CEILING FANS	70631 - WATER SUPPLY	62742100 - State wide	0.00	319,480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124021900 - Housing and Urban Developm	Purchase of LG REFRIDGERATORS	32010610 - REFRIDGERATORS	70631 - WATER SUPPLY	62742100 - State wide	0.00	399,847.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124022000 - Housing and Urban Developm	Purchase of GUBABI DS-106 FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70631 - WATER SUPPLY	62742100 - State wide	0.00	385,622.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124022100 - Housing and Urban Developm	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70631 - WATER SUPPLY	62742100 - State wide	0.00	13,378,527.53	0.00	0.00	247,684.60	0.00	247,684.60	0.00	0.00	0.00	0.00	0.00

026000100100	Ministry of Physical Planning & Urban Developm															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					53,958,190.00	1,000,560,965.93	5,571,024.00	0.00	999,996,843.39	0.00	999,996,843.39	0.00	0.00	0.00	0.00	0.00
06100124009200 - Housing and Urban Developm	Procurement of (100) Buckets of Paints @ N 30,00	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	928,190.00	3,423,000.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
06100124009300 - Housing and Urban Developm	Purchase of one Toyota Hilux 4WD, Double Cabin,	32010405 - MOTOR VEHICLES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	27,615,884.58	0.00	0.00	36,709,800.00	0.00	36,709,800.00	0.00	0.00	0.00	0.00	0.00
06100124009400 - Housing and Urban Developm	Puchases of 13 HP 15-DW196NIACORE13/4GB RA	32010501 - COMPUTERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	355,000.00	4,147,192.00	0.00	0.00	6,431,059.20	0.00	6,431,059.20	0.00	0.00	0.00	0.00	0.00
06100124009500 - Housing and Urban Developm	PURCHASE OF 4 HP LASERJET PROM428DW MFP	32010502 - PRINTERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	3,283,798.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
06100124009600 - Housing and Urban Developm	Purchase 2 HP 2500FI/FLATBED SCANNERS	32010503 - SCANNERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	342,300.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
06100124009700 - Housing and Urban Developm	PURCHASE OF 2 CANON IMAGE RUNNER 2204N/	32010505 - PHOTOCOPIERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	2,174,746.00	0.00	0.00	3,807,864.00	0.00	3,807,864.00	0.00	0.00	0.00	0.00	0.00
06100124009800 - Housing and Urban Developm	PURCHASE OF (10) BLUE GATE 25KVA UPS	32010551 - UPS/INVERTERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	80,000.00	593,320.00	0.00	0.00	942,629.27	0.00	942,629.27	0.00	0.00	0.00	0.00	0.00
06100124009900 - Housing and Urban Developm	PURCHASE OF FIVE (5) SECUREDATA KP/KEYPAD A	32010552 - COMPUTER STORAGE DEVICES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
06100124010000 - Housing and Urban Developm	PURHASE OF GPS AND OTHER SURVEYING EQUIPM	32010555 - OTHER EQUIPMENTS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	909,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124010100 - Housing and Urban Developm	PURCHASE OF 7 SENATOR ROTATING CHAIR AND	32010601 - CHAIRS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	5,157,320.00	917,080.00	0.00	6,477,500.00	0.00	6,477,500.00	0.00	0.00	0.00	0.00	0.00
06100124010200 - Housing and Urban Developm	Purchase of 2 EXECUTIVE TABLE 8818 and 24 0th	32010602 - TABLES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	5,973,135.00	0.00	0.00	5,856,250.00	0.00	5,856,250.00	0.00	0.00	0.00	0.00	0.00
06100124010300 - Housing and Urban Developm	Purchase of 8 FILLING CABINETs	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	654,787.95	206,040.00	0.00	801,605.00	0.00	801,605.00	0.00	0.00	0.00	0.00	0.00
06100124010400 - Housing and Urban Developm	Purchase of 7 HISENSE43"	32010604 - TELEVISION SETS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	620,704.00	430,192.00	0.00	1,171,625.00	0.00	1,171,625.00	0.00	0.00	0.00	0.00	0.00
06100124010500 - Housing and Urban Developm	PURCHASE OF (4) SAMSUNG 2HP SPLIT AND 2 HA	32010606 - AIR CONDITIONER	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	486,000.00	3,051,034.00	2,666,400.00	0.00	2,229,964.80	0.00	2,229,964.80	0.00	0.00	0.00	0.00	0.00
06100124010600 - Housing and Urban Developm	PURCHASE OF THREE (3) OFFICE BOOKSHELF (VIC	32010608 - SHELVES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	254,187.40	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
06100124010700 - Housing and Urban Developm	PURCHASE OF 5 X18'' PLASTIC BLADE/STANDING A	32010609 - CEILING FANS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	194,686.38	0.00	194,686.38	0.00	0.00	0.00	0.00	0.00
06100124010800 - Housing and Urban Developm	PURCHASE OF TWO (2) CWAY ARTIC 1B/CWM16B	32010610 - REFRIDGERATORS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	567,077.00	422,112.00	0.00	808,375.00	0.00	808,375.00	0.00	0.00	0.00	0.00	0.00
06100124010900 - Housing and Urban Developm	PURCHASE OF ONE GUBABI DS-133E FIREPROOF S	32010650 - FIRE PROOF SAFES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	547,500.00	0.00	547,500.00	0.00	0.00	0.00	0.00	0.00
06100124011000 - Housing and Urban Developm	Structural Plans for: (i) Structural Plans along Abe	32010936 - SURVEYING EQUIPMENTS	70651 - R & D HOUSING AND COMMUNITY AMEN	62711600 - OBAFEMI/OWODE	0.00	300,402,480.00	929,200.00	0.00	903,721,350.48	0.00	903,721,350.48	0.00	0.00	0.00	0.00	0.00
06100124011100 - Housing and Urban Developm	Development Plans for Anchor Areas: (i) Small and	32030109 - RESEARCH & DEVELOPMENT	70651 - R & D HOUSING AND COMMUNITY AMEN	62721900 - OGUN WATER SIDE	51,200,000.00	642,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124011200 - Housing and Urban Developm	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	19,345,408.76	0.00	19,345,408.76	0.00	0.00	0.00	0.00	0.00

026000200100	Bureau of Lands and Survey															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					164,508,481.01	699,999,658.40	1,515,850.00	0.00	649,974,593.86	0.00	649,974,593.86	0.00	0.00	0.00	0.00	0.00
06100124026400 - Housing and Urban Developm	Renovation of Office Blocks (Ratification/Land Ma	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	34,104,083.36	56,266,133.00	0.00	0.00	134,750,227.32	0.00	134,750,227.32	0.00	0.00	0.00	0.00	0.00
06100124026500 - Housing and Urban Developm	Survey Layout of Epe Mojoda Area of Ogun State,	32010202 - ROADS & BRIDGES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	101,979,725.00	399,658,118.80	0.00	0.00	231,029,082.00	0.00	231,029,082.00	0.00	0.00	0.00	0.00	0.00
06100124026600 - Housing and Urban Developm	Purchase of Navigational Equipments for efficient	32010303 - NAVIGATIONAL EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	56,992,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124026700 - Housing and Urban Developm	Purchase of 2 Units of Perkins 150kva Sound Proo	32010305 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	7,815,850.00	0.00	0.00	33,625,000.00	0.00	33,625,000.00	0.00	0.00	0.00	0.00	0.00
06100124026800 - Housing and Urban Developm	Purchase of 1 JAC Hilux and 1 18 Seater Bus	32010405 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	2,315,000.00	114,670,500.00	0.00	0.00	89,133,979.19	0.00	89,133,979.19	0.00	0.00	0.00	0.00	0.00
06100124026900 - Housing and Urban Developm	Purchase of 2 Brfand New Bajaj Motorcycles	32010407 - MOTOR CYCLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,369,200.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
06100124027000 - Housing and Urban Developm	Purchase of 25 Desktop and 10 Laptop Computers	32010501 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	7,480,600.00	8,121,535.72	1,515,850.00	0.00	13,697,733.00	0.00	13,697,733.00	0.00	0.00	0.00	0.00	0.00
06100124027100 - Housing and Urban Developm	Purchase of 22 New Lazerjet Printers	32010502 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	4,303,040.00	5,485,928.00	0.00	0.00	6,930,044.93	0.00	6,930,044.93	0.00	0.00	0.00	0.00	0.00
06100124027200 - Housing and Urban Developm	Purchase of 6 HP Scanjet Pro Scanners	32010503 - SCANNERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	4,520,000.00	4,564,000.00	0.00	0.00	4,257,030.18	0.00	4,257,030.18	0.00	0.00	0.00	0.00	0.00
06100124027300 - Housing and Urban Developm	Purchase of 3 Sharp AR 7024/MFP Photocoping M	32010505 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	1,683,700.00	2,966,600.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
06100124027400 - Housing and Urban Developm	Purchase of 3 Daisy Wheel Electronic Typewriter	32010506 - TYPE-WRITERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	553,700.00	559,090.00	0.00	0.00	365,853.60	0.00	365,853.60	0.00	0.00	0.00	0.00	0.00
06100124027500 - Housing and Urban Developm	Purchase of 1 unit Projector	32010508 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	203,400.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124027600 - Housing and Urban Developm	Purchase of 1 K Star Online UPS 60kva/384v Inver	32010551 - UPS/INVERTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	3,742,452.65	3,778,883.60	0.00	0.00	10,321,053.60	0.00	10,321,053.60	0.00	0.00	0.00	0.00	0.00
06100124027700 - Housing and Urban Developm	Purchase of 5 Samsung T7 Shield 1TB Storage Dev	32010552 - COMPUTER STORAGE DEVICES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	549,180.00	513,450.00	0.00	0.00	871,080.00	0.00	871,080.00	0.00	0.00	0.00	0.00	0.00
06100124027800 - Housing and Urban Developm	Purchase of Cameras both video and photo captu	32010554 - CAMERAS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	2,621,600.00	1,684,116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124027900 - Housing and Urban Developm	Purchase of Other needed equipments needed fo	32010555 - OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	452,000.00	456,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124028000 - Housing and Urban Developm	Purchase of 50 Office Chairs and 10 Executive Cha	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	8,397,760.00	0.00	0.00	7,175,000.00	0.00	7,175,000.00	0.00	0.00	0.00	0.00	0.00
06100124028100 - Housing and Urban Developm	Purchase of 10 Executive Tables and 50 Executive	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	12,151,650.00	0.00	0.00	14,250,000.00	0.00	14,250,000.00	0.00	0.00	0.00	0.00	0.00
06100124028200 - Housing and Urban Developm	Purchase of 3 Gubabi Fireproof Safe and 20 Draw	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	4,033,178.28	0.00	0.00	5,360,150.00	0.00	5,360,150.00	0.00	0.00	0.00	0.00	0.00
06100124028300 - Housing and Urban Developm	Purchase of 8 Hisense Tv 32A5100D	32010604 - TELEVISION SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,386,315.00	0.00	0.00	715,000.00	0.00	715,000.00	0.00	0.00	0.00	0.00	0.00
06100124028400 - Housing and Urban Developm	Purchase of 20 Haier Thermocool 1.5HP Split AC	32010606 - AIR CONDITIONER	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	7,872,900.00	0.00	0.00	6,321,552.00	0.00	6,321,552.00	0.00	0.00	0.00	0.00	0.00
06100124028500 - Housing and Urban Developm	Purchase of 8 Haier Thermocool Single Door HR13	32010610 - REFRIDGERATORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	969,850.00	0.00	0.00	1,146,000.00	0.00	1,146,000.00	0.00	0.00	0.00	0.00	0.00
06100124028600 - Housing and Urban Developm	Purchase of various Surveying Equipments like Ha	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	87,068,419.63	0.00	87,068,419.63	0.00	0.00	0.00	0.00	0.00
06100124028700 - Housing and Urban Developm	Purchase of 15 90Kg DCP Fire Extinguisher	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
06100124028800 - Housing and Urban Developm	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	137,142.41	0.00	137,142.41	0.00	0.00	0.00	0.00	0.00

026000200200	OGSTEP (Bureau of Lands and Survey)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	847,873,600.00	0.00	0.00	2,499,997,136.09	0.00	2,499,997,136.09	0.00	0.00	0.00	0.00	0.00
06100124035600 - Housing and Urban Developm	Achieving 15,000 C-of-Os (Goods), Streaming all S	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	91,280,000.00	0.00	0.00	186,660,000.00	0.00	186,660,000.00	0.00	0.00	0.00	0.00	0.00
06100124035700 - Housing and Urban Developm	Cost of Deed Registry Upgrade	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	206,570,400.00	0.00	206,570,400.00	0.00	0.00	0.00	0.00	0.00
06100124035800 - Housing and Urban Developm	Cost for the Implementation of Systemic Land Titl	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	279,990,000.00	0.00	279,990,000.00	0.00	0.00	0.00	0.00	0.00
06100124035900 - Housing and Urban Developm	Cost of Digital Mapping of Ogun State	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	301,149,777.60	0.00	301,149,777.60	0.00	0.00	0.00	0.00	0.00

06100124036000 - Housing and Urban Developm	Cost of Acquisition of Recent Very-High Resolutio	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	307,366,800.00	0.00	307,366,800.00	0.00	0.00	0.00	0.00	0.00
06100124036100 - Housing and Urban Developm	Procurement of modern survey equipments: (COF	32010936 - SURVEYING EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,260,158.49	0.00	1,218,260,158.49	0.00	0.00	0.00	0.00	0.00
06100124036200 - Housing and Urban Developm	Puchase of Navigational Equipments to enhance S	32010303 - NAVIGATIONAL EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	698,292,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124036300 - Housing and Urban Developm	Puchase of 5 Acer Desktop Computers	32010501 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	2,620,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124036400 - Housing and Urban Developm	Purchase of Six (6) Industrial HP Printers	32010502 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	30,578,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124036500 - Housing and Urban Developm	Purchase of Six (6) Laserjets Scanners	32010503 - SCANNERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	25,102,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000100200	OGSTEP (Ministry of Physical Planning & Urban D															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	556,742,483.50	0.00	0.00	99,974,326.98	0.00	99,974,326.98	0.00	0.00	0.00	0.00	0.00
06100124028900 - Housing and Urban Developm	PURCHASE OF 4 HAIER THERMOCOOL TEC ULTIM	32010305 - POWER GENERATING SETS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	20,538,000.00	0.00	0.00	4,879,500.00	0.00	4,879,500.00	0.00	0.00	0.00	0.00	0.00
06100124029000 - Housing and Urban Developm	PURCHASE OF 20 HP COMPAQ 6000 PROALL-IN-C	32010501 - COMPUTERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	11,466,000.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
06100124029100 - Housing and Urban Developm	PURCHASE 0F 7 HP LASERJET PRO M477FDN/2 SID	32010502 - PRINTERS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	1,330,406.00	0.00	0.00	2,065,704.00	0.00	2,065,704.00	0.00	0.00	0.00	0.00	0.00
06100124029200 - Housing and Urban Developm	PURCHASE OF 2 CNET WIRELESS BATTERY BOARD	32010550 - ROUTERS/SWITCHES	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	8,557.50	0.00	0.00	72,797.40	0.00	72,797.40	0.00	0.00	0.00	0.00	0.00
06100124029300 - Housing and Urban Developm	PURCHASE OF 10 IPAD PRO 12.9 (2022)128GB/12	32010555 - OTHER EQUIPMENTS	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	9,036,720.00	0.00	0.00	7,750,000.00	0.00	7,750,000.00	0.00	0.00	0.00	0.00	0.00
06100124029400 - Housing and Urban Developm	Purchase of 1 Reform & interoperability of Ogun (	32030151 - SOFTWARE	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	514,362,800.00	0.00	0.00	72,725,962.60	0.00	72,725,962.60	0.00	0.00	0.00	0.00	0.00
06100124029500 - Housing and Urban Developm	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70651 - R & D HOUSING AND COMMUNITY AMEN	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	36,362.98	0.00	36,362.98	0.00	0.00	0.00	0.00	0.00

026000300100	Ogun State Planning & Development Permit Aut															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	232,999,999.68	6,462,782.88	0.00	209,998,443.38	0.00	209,998,443.38	0.00	0.00	0.00	0.00	0.00
06100124029600 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: OGIJO ZON	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62722000 - SAGAMU	0.00	8,702,609.74	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
06100124029700 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: AGO-IWOY	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62721000 - IJEBU NORTH	0.00	8,702,609.74	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
06100124029800 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: IFO ZONAL	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62710800 - IFO	0.00	8,702,609.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
06100124029900 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: MOWE ZO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62711600 - OBAFEMI/OWODE	0.00	5,013,810.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
06100124030000 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: AIYETORO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62730400 - YEWA NORTH	0.00	5,013,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124030100 - Housing and Urban Developm	CONSTRUCTION OF OFFICE BUILDING: IYANA-IYES	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62730300 - ADO-ODO/OTA	0.00	5,013,810.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124030200 - Housing and Urban Developm	REHABILITATION/REPAIR OF OFFICE BUILDING: IL	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62730500 - YEWA SOUTH	0.00	3,380,214.29	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
06100124030300 - Housing and Urban Developm	REHABILITATION/REPAIR OF OFFICE BUILDING: A	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62730500 - YEWA SOUTH	0.00	3,380,214.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124030400 - Housing and Urban Developm	REHABILITATION/REPAIR OF OFFICE BUILDING: IJE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62721100 - IJEBU ODE	0.00	3,380,214.29	2,504,377.88	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
06100124030500 - Housing and Urban Developm	REHABILITATION/REPAIR OF OFFICE BUILDING: OT	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62730300 - ADO-ODO/OTA	0.00	3,380,214.29	2,150,000.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
06100124030600 - Housing and Urban Developm	Purchase and installation of 13 REALTIME CCTV CA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,211,468.16	0.00	0.00	2,464,800.00	0.00	2,464,800.00	0.00	0.00	0.00	0.00	0.00
06100124030700 - Housing and Urban Developm	PROVISION OF SATELITE EQUIPMENT	32010211 - SPECIALISED RESEARCH EQUIPMENT (	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	3,007,941.28	0.00	3,007,941.28	0.00	0.00	0.00	0.00	0.00
06100124030800 - Housing and Urban Developm	PURCHASE OD 1 PERKINGS 150KVA SOUND PROO	32010305 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	5,590,900.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
06100124030900 - Housing and Urban Developm	PURCHASE OF 2 JAC FRISON T6 PICKUP 4 FULL PE	32010405 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	61,394,380.47	0.00	0.00	81,759,911.73	0.00	81,759,911.73	0.00	0.00	0.00	0.00	0.00
06100124031000 - Housing and Urban Developm	Purchase of 18 HP 22-C0013NHALL-IN-ONE, INTEL	32010501 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	6,216,000.00	0.00	0.00	4,549,526.40	0.00	4,549,526.40	0.00	0.00	0.00	0.00	0.00
06100124031100 - Housing and Urban Developm	Purchase of 18, HP COLOUR LASERJET PRO M255	32010502 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	4,164,650.00	899,405.00	0.00	4,087,854.00	0.00	4,087,854.00	0.00	0.00	0.00	0.00	0.00
06100124031200 - Housing and Urban Developm	PURCHASE OF 4 CANON IMAGE PHOTOCOPIER	32010505 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	3,820,501.58	0.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
06100124031300 - Housing and Urban Developm	Purchase of 7, PAPER SHREDDER MACHINE PANAS	32010507 - SHREDDING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	593,320.00	0.00	0.00	568,750.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
06100124031400 - Housing and Urban Developm	PURCHASE OF 4 SONY 2700 LUMEN PROJECTORS	32010508 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,837,010.00	0.00	0.00	1,248,382.08	0.00	1,248,382.08	0.00	0.00	0.00	0.00	0.00
06100124031500 - Housing and Urban Developm	PURCHASE OF 27 APC EASY UPS/INVERTERS	32010551 - UPS/INVERTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,854,125.00	0.00	0.00	2,821,963.21	0.00	2,821,963.21	0.00	0.00	0.00	0.00	0.00
06100124031600 - Housing and Urban Developm	PURCHASE OF 10 HIKVISION BULLET CAMARAS	32010554 - CAMERAS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	2,396,100.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
06100124031700 - Housing and Urban Developm	PURCHASE OF 7 SENATOR ROTATING CHAIRS	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	5,225,780.00	0.00	0.00	2,632,500.00	0.00	2,632,500.00	0.00	0.00	0.00	0.00	0.00
06100124031800 - Housing and Urban Developm	PURCHASE OF 8 VISITOR/OFFICE CHAIRS	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
06100124031900 - Housing and Urban Developm	PURCHASE OF 27 OFFICE CHAIRS	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00
06100124032000 - Housing and Urban Developm	PURCHASE OF 1 CONFERENCE TABLES 8 SEATERS	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	5,453,980.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
06100124032100 - Housing and Urban Developm	PURCHASE OF 7 OFFICE EXECUTIVE TABLE	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	1,837,500.00	0.00	1,837,500.00	0.00	0.00	0.00	0.00	0.00
06100124032200 - Housing and Urban Developm	PURCHASE OF 27 SMALL OFFICE TABLES	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	0.00	0.00	0.00	2,193,750.00	0.00	2,193,750.00	0.00	0.00	0.00	0.00	0.00
06100124032300 - Housing and Urban Developm	PURCHASE OF 30 6-COMPARTMENT DRAWER OFF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,503,929.29	909,000.00	0.00	4,309,125.00	0.00	4,309,125.00	0.00	0.00	0.00	0.00	0.00
06100124032400 - Housing and Urban Developm	PURCHASE OF 24 LG TELEVISION SET	32010604 - TELEVISION SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	3,891,951.00	0.00	0.00	3,760,125.00	0.00	3,760,125.00	0.00	0.00	0.00	0.00	0.00
06100124032500 - Housing and Urban Developm	PURCHASE OF 21 HISENSE 1.5HP AIR CONDITIONE	32010606 - AIR CONDITIONER	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	4,769,380.00	0.00	0.00	6,812,716.68	0.00	6,812,716.68	0.00	0.00	0.00	0.00	0.00
06100124032600 - Housing and Urban Developm	PURCHASE OF 40 OX56 BROWN CEILING FANS	32010609 - CEILING FANS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
06100124032700 - Housing and Urban Developm	PURCHASE OF 25 SCANFROST DIRECT COOL REFRI	32010610 - REFRIDGERATORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,583,137.50	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00
06100124032800 - Housing and Urban Developm	MONITORING & EVALUATION OF CAPITAL PROJEC	32030152 - MONITORING AND EVALUATION OF C	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,165,309.89	0.00	0.00	3,017,670.00	0.00	3,017,670.00	0.00	0.00	0.00	0.00	0.00
06100124032900 - Housing and Urban Developm	PROVISION OF SEWAGE/ DRAINAGE NETWORK	32010209 - SEWAGE/ DRAINAGE NETWORK	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	21,075,141.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124033000 - Housing and Urban Developm	PROVISION OF NAVIGATION EQUIPMENT E.G DRO	32010303 - NAVIGATIONAL EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	15,860,989.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124033100 - Housing and Urban Developm	PROVISION OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	11,354,770.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124033200 - Housing and Urban Developm	COST OF RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	16,226,059.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

026000400100	Ogun State Building Production Management Au															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					924,756.00	100,000,000.00	1,691,434.63	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124011300 - Housing and Urban Developm	LAND AND BUILDINGS - ADMINITRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70661 - HOUSING AND COMMUNITY AMENITIES	62710100 - ABEOKUTA NORTH	0.00	29,922,795.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124011400 - Housing and Urban Developm	INSTALLATIONS OF NINE (9NOS) OF WD6TB/ CCT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	781,630.64	0.00	0.00	1,020,968.00	0.00	1,020,968.00	0.00	0.00	0.00	0.00	0.00
06100124011500 - Housing and Urban Developm	CONSTRUCTION OF ONE (1NO) OF BOREHOLE AT	32010214 - BOREHOLES & OTHER WATER FACILIT	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	2,500,000.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
06100124011600 - Housing and Urban Developm	NAVIGATIONAL EQUIPMENT	32010303 - NAVIGATIONAL EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	2,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124011700 - Housing and Urban Developm	PURCHASE OF POWER GENERATING SETS -One (1	32010305 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
06100124011800 - Housing and Urban Developm	PURCHASE OF ONE (1NOS) OF JAC FRISON T8 PR	32010405 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	27,615,884.58	0.00	0.00	46,601,586.61	0.00	46,601,586.61	0.00	0.00	0.00	0.00	0.00
06100124011900 - Housing and Urban Developm	PURCHASE OF EIGHT (8NOS) HP COMPAQ 6000B (	32010501 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	3,066,000.00	0.00	0.00	2,955,450.00	0.00	2,955,450.00	0.00	0.00	0.00	0.00	0.00
06100124012000 - Housing and Urban Developm	PURCHASE OF EIGHT (8NOS) HP M135W/MFP@ N	32010502 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	1,158,115.00	0.00	0.00	1,811,846.40	0.00	1,811,846.40	0.00	0.00	0.00	0.00	0.00
06100124012100 - Housing and Urban Developm	PURCHASE OF TWO (2NOS) OF SCANNER HP PRO3	32010503 - SCANNERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	296,940.00	570,500.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
06100124012200 - Housing and Urban Developm	PURCHASE OF FIVE (5NOS) OF SHARP AR 6020 @	32010505 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	935,620.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
06100124012300 - Housing and Urban Developm	SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	242,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124012400 - Housing and Urban Developm	PURCHASE OF ONE (1NO) OF PROJECTOR MAXWE	32010508 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	918,505.00	0.00	0.00	1,564,210.80	0.00	1,564,210.80	0.00	0.00	0.00	0.00	0.00
06100124012500 - Housing and Urban Developm	PURCHASE OF EIGHT (8NOS) OF BLUEGATE 1.53K	32010551 - UPS/INVERTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	654,934.00	0.00	0.00	555,500.16	0.00	555,500.16	0.00	0.00	0.00	0.00	0.00
06100124012600 - Housing and Urban Developm	PURCHASE OF ONE (1NO) OF CANON XA15CAMC	32010554 - CAMERAS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	992,670.00	0.00	0.00	812,174.97	0.00	812,174.97	0.00	0.00	0.00	0.00	0.00
06100124012700 - Housing and Urban Developm	PURCHASE OF CUTTING MACHINE AND OTHER EC	32010555 - OTHER EQUIPMENTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	385,416.00	5,508,000.00	0.00	0.00	9,182,116.50	0.00	9,182,116.50	0.00	0.00	0.00	0.00	0.00
06100124012800 - Housing and Urban Developm	PURCHASE OF EIGHTY-TW0 (82NOS) CHAIRS	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	2,293,410.00	250,000.00	0.00	2,845,000.00	0.00	2,845,000.00	0.00	0.00	0.00	0.00	0.00
06100124012900 - Housing and Urban Developm	PURCHASE OF TWENTY-NINE (29 NOS) TABLES	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	3,559,920.00	877,185.00	0.00	5,012,500.00	0.00	5,012,500.00	0.00	0.00	0.00	0.00	0.00
06100124013000 - Housing and Urban Developm	PURCHASE OF EIGHT (8NOS) OF FILLING CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	910,070.73	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
06100124013100 - Housing and Urban Developm	PURCHASE OF EIGHT (8 NOS) HISENSE 43 @ N218	32010604 - TELEVISION SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	1,397,725.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
06100124013200 - Housing and Urban Developm	PURCHASE OF SEVEN (7NOS) OF HISENSE 1.5HP S	32010606 - AIR CONDITIONER	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	3,936,450.00	0.00	0.00	2,270,905.56	0.00	2,270,905.56	0.00	0.00	0.00	0.00	0.00
06100124013300 - Housing and Urban Developm	PURCHASE OF SEVEN (7) OFFICE BOOKSHELVES (V	32010608 - SHELVES	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	848,367.73	0.00	0.00	1,301,177.50	0.00	1,301,177.50	0.00	0.00	0.00	0.00	0.00
06100124013400 - Housing and Urban Developm	PURCHASE OF FIFTEEN (15 NOS) OF OX INDUSRIA	32010609 - CEILING FANS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	735,945.00	0.00	0.00	886,635.00	0.00	886,635.00	0.00	0.00	0.00	0.00	0.00
06100124013500 - Housing and Urban Developm	PURCHASE OF SEVEN (7 NOS) OF HISENSE TM REF	32010610 - REFRIDGERATORS	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	1,317,855.00	0.00	0.00	1,929,375.00	0.00	1,929,375.00	0.00	0.00	0.00	0.00	0.00
06100124013600 - Housing and Urban Developm	FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	616,995.75	564,249.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124013700 - Housing and Urban Developm	RESEARCH & DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	4,091,746.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124013800 - Housing and Urban Developm	APPORTIONMENT ON ONE (1NO) OF BOREHOLE T	32030152 - MONITORING AND EVALUATION OF C	70661 - HOUSING AND COMMUNITY AMENITIES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,555.50	0.00	1,555.50	0.00	0.00	0.00	0.00	0.00

026000500100	Ogun State Slum Regeneration Authority															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					4,693,288.20	100,000,000.00	858,500.00	0.00	89,999,999.99	0.00	89,999,999.99	0.00	0.00	0.00	0.00	0.00
06100124013900 - Housing and Urban Developm	Construction of 8 Unit of Public Toilets in IFO LGA	32010209 - SEWAGE/ DRAINAGE NETWORK	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	10,000,000.00	0.00	0.00	10,001,865.78	0.00	10,001,865.78	0.00	0.00	0.00	0.00	0.00
06100124014000 - Housing and Urban Developm	Drilling of 3 boreholes with Solar Pannels on some	32010214 - BOREHOLES & OTHER WATER FACILIT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124014100 - Housing and Urban Developm	Installation of Traffic / Streets Lights in all identifi	32010251 - TRAFFIC /STREET LIGHTS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	13,000,000.00	0.00	0.00	12,837,750.47	0.00	12,837,750.47	0.00	0.00	0.00	0.00	0.00
06100124014200 - Housing and Urban Developm	Purchase of one quality phantom flex 4kDrones a	32010303 - NAVIGATIONAL EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	11,000,000.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124014300 - Housing and Urban Developm	Procurement of Generating set	32010305 - POWER GENERATING SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	657,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124014400 - Housing and Urban Developm	Procurement of Toyota Hilux 2WD, Double Cabin	32010405 - MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	25,228,041.99	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
06100124014500 - Housing and Urban Developm	Purchase of 4 Computers (HP 15 CELERON, 2.3GH	32010501 - COMPUTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	996,435.70	1,008,000.00	0.00	0.00	980,587.20	0.00	980,587.20	0.00	0.00	0.00	0.00	0.00
06100124014600 - Housing and Urban Developm	Procurement of 4 Printers (HP M135A/MFP) for o	32010502 - PRINTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	798,700.00	0.00	0.00	694,867.98	0.00	694,867.98	0.00	0.00	0.00	0.00	0.00
06100124014700 - Housing and Urban Developm	Procurement of 3 Scanners HP SCANJET for the ag	32010503 - SCANNERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	650,370.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
06100124014800 - Housing and Urban Developm	Procurement of 3 Photocopiers(SHARP AR-7024/N	32010505 - PHOTOCOPIERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,825,600.00	0.00	0.00	1,754,604.00	0.00	1,754,604.00	0.00	0.00	0.00	0.00	0.00
06100124014900 - Housing and Urban Developm	Procurement of 2 projectors (acer lumens and op	32010508 - PROJECTORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	662,745.00	1,637,335.00	0.00	0.00	1,541,438.28	0.00	1,541,438.28	0.00	0.00	0.00	0.00	0.00
06100124015000 - Housing and Urban Developm	PROCUREMENT OF (2) APC EASY - 800VA. UPS/Inv	32010551 - UPS/INVERTERS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	374,248.00	0.00	0.00	184,171.20	0.00	184,171.20	0.00	0.00	0.00	0.00	0.00
06100124015100 - Housing and Urban Developm	Purchase of 10 Computer Storage Devices (4) SAT	32010552 - COMPUTER STORAGE DEVICES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	447,272.00	0.00	0.00	487,804.80	0.00	487,804.80	0.00	0.00	0.00	0.00	0.00
06100124015200 - Housing and Urban Developm	Procurement of (4) Panasonic Intercom PABX 32 E	32010553 - NETWORKING DEVICES/PERIPHERALS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,460,480.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
06100124015300 - Housing and Urban Developm	PROCUREMENT OF (1) Camera. CANON - XA40 C	32010554 - CAMERAS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	636,300.00	684,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124015400 - Housing and Urban Developm	PROCUREMENT OF BINDING EQUIPMENT	32010509 - BINDING EQUIPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	79,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124015500 - Housing and Urban Developm	Procurement of 10 Excutive Chair and 10 EMEL sh	32010601 - CHAIRS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	300,000.00	1,414,840.00	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
06100124015600 - Housing and Urban Developm	Purchase of 12 small office table	32010602 - TABLES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	400,000.00	1,751,435.00	0.00	0.00	975,000.00	0.00	975,000.00	0.00	0.00	0.00	0.00	0.00
06100124015700 - Housing and Urban Developm	Procurement of 6 locker office metal cabinet and	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,163,820.00	858,500.00	0.00	637,918.75	0.00	637,918.75	0.00	0.00	0.00	0.00	0.00
06100124015800 - Housing and Urban Developm	Procurement of 5 Hisense 43'' TV	32010604 - TELEVISION SETS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,837,010.00	0.00	0.00	1,093,750.00	0.00	1,093,750.00	0.00	0.00	0.00	0.00	0.00
06100124015900 - Housing and Urban Developm	Procurement OF 3 HISENSE Air Conditioners for T	32010606 - AIR CONDITIONER	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	787,286.58	0.00	0.00	774,918.99	0.00	774,918.99	0.00	0.00	0.00	0.00	0.00
06100124016000 - Housing and Urban Developm	PROCURMENT OF 8 OFFICE COFFEE TABLE STOOL	32010607 - STOOLS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	684,600.00	0.00	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00
06100124016100 - Housing and Urban Developm	Procurement of 5 2Door Bookcare shelves	32010608 - SHELVES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	211,020.00	1,755,999.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
06100124016200 - Housing and Urban Developm	Procurement of 7 OX 20 Industrial Standing 2 Bla	32010609 - CEILING FANS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	343,441.00	0.00	0.00	479,085.29	0.00	479,085.29	0.00	0.00	0.00	0.00	0.00
06100124016300 - Housing and Urban Developm	Procurement 4 of Hisense single door Refridgerat	32010610 - REFRIDGERATORS	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	750,177.50	616,140.00	0.00	0.00	595,000.00	0.00	595,000.00	0.00	0.00	0.00	0.00	0.00
06100124016400 - Housing and Urban Developm	Procurement of 1 fire power 4 drawer fire proof c	32010650 - FIRE PROOF SAFES	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	616,995.75	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
06100124016500 - Housing and Urban Developm	Cost of Embarking on research and development	32030109 - RESEARCH & DEVELOPMENT	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	7,772,785.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06100124016600 - Housing and Urban Developm	Procurement of coreldraw graphics suite 2017 an	32030151 - SOFTWARE	70661 - HOUSING AND COMMUNITY AMENITIES	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	1,742,160.00	0.00	1,742,160.00	0.00	0.00	0.00	0.00	0.00

031801100100	Judicial Service Commission															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					

Total					***0.00***	***77,334,431.83***	***0.00***	***0.00***	***144,136,732.07***	***0.00***	***144,136,732.07***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124090000 - Reform of Government and G	REHABILITATION OF 20 OFFICES OF THE COMMISS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	10,523,513.51	0.00	0.00	18,230,460.00	0.00	18,230,460.00	0.00	0.00	0.00	0.00	0.00
13100124090100 - Reform of Government and G	PURCHASE OF 8.4 HAIER THERMOCOOL GENERAT	32010305 - POWER GENERATING SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,806,860.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
13100124090200 - Reform of Government and G	PURCHASE OF 2 TOYOTAL HIGHRUSH CAR	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	21,273,177.70	0.00	0.00	64,708,800.00	0.00	64,708,800.00	0.00	0.00	0.00	0.00	0.00
13100124090300 - Reform of Government and G	PURCHASE OF 12 DELL COMPUTERS	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	7,382,550.00	0.00	0.00	7,565,952.00	0.00	7,565,952.00	0.00	0.00	0.00	0.00	0.00
13100124090400 - Reform of Government and G	PURCHASE OF 10 HP LASERJET PRINTERS	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,993,500.00	0.00	0.00	4,542,060.00	0.00	4,542,060.00	0.00	0.00	0.00	0.00	0.00
13100124090500 - Reform of Government and G	PURCHASE OF 2 SCANNING MACHINE	32010503 - SCANNERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,916,880.00	0.00	0.00	3,287,580.36	0.00	3,287,580.36	0.00	0.00	0.00	0.00	0.00
13100124090600 - Reform of Government and G	PURCHASE OF 3 SHARP BP-20 M31 PHOTOCOPIER	32010505 - PHOTOCOPIERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	8,158,150.00	0.00	0.00	6,346,440.00	0.00	6,346,440.00	0.00	0.00	0.00	0.00	0.00
13100124090700 - Reform of Government and G	PURCHASE OF 2 SHREDDING MACHINES	32010507 - SHREDDING MACHINES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	741,650.00	0.00	0.00	1,625,000.00	0.00	1,625,000.00	0.00	0.00	0.00	0.00	0.00
13100124090800 - Reform of Government and G	PURCHASE OF 3 BIG BINDING MACHINES	32010509 - BINDING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	118,664.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
13100124090900 - Reform of Government and G	PURCHASE OF 3 SMALL BINDING MACHINES	32010509 - BINDING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,551,760.00	0.00	0.00	63,750.00	0.00	63,750.00	0.00	0.00	0.00	0.00	0.00
13100124091000 - Reform of Government and G	PURCHASE OF 10 MECURY UPS 750VA	32010551 - UPS/INVERTERS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,988,302.00	0.00	3,988,302.00	0.00	0.00	0.00	0.00	0.00
13100124091100 - Reform of Government and G	PROCUREMENT OF 40 DIFFERENT COMPUTER STO	32010552 - COMPUTER STORAGE DEVICES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	798,700.00	0.00	0.00	992,409.00	0.00	992,409.00	0.00	0.00	0.00	0.00	0.00
13100124091200 - Reform of Government and G	PROCUREMENT OF 65 DIFFERENT OTHER EQUIPM	32010555 - OTHER EQUIPMENTS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,396,013.50	0.00	0.00	3,312,555.68	0.00	3,312,555.68	0.00	0.00	0.00	0.00	0.00
13100124091300 - Reform of Government and G	PURCHASE OF 15 OFFICE CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,112,648.00	0.00	0.00	1,462,500.00	0.00	1,462,500.00	0.00	0.00	0.00	0.00	0.00
13100124091400 - Reform of Government and G	PURCHASE OF 8 SENATOR ROTATING CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
13100124091500 - Reform of Government and G	PURCHASE OF 12 VISISITORS CHAIRS	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
13100124091600 - Reform of Government and G	PURCHASE OF 8 BIG HIGH-BACK OFFICE ARMS CH	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	680,000.00	0.00	680,000.00	0.00	0.00	0.00	0.00	0.00
13100124091700 - Reform of Government and G	PURCHASE OF ONE (1) RECEPTIONIST 5 CHAIRS &	32010601 - CHAIRS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
13100124091800 - Reform of Government and G	PROCUREMENT OF 8 EXECUTIVE OFFICE TABLE BT	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,672,222.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
13100124091900 - Reform of Government and G	PROCUREMENT OF 15 SMALL OFFICE TABLE	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
13100124092000 - Reform of Government and G	PROCUREMENT OF ONE (1) 8 SEATER CONFERENC	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	512,500.00	0.00	512,500.00	0.00	0.00	0.00	0.00	0.00
13100124092100 - Reform of Government and G	PROCUREMENT OF TWO (2) 4 SEATER MARBLE DI	32010602 - TABLES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00
13100124092200 - Reform of Government and G	PROCUREMENT OF 10 FIRE POWER 4 DRAWER FIF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,084,978.75	0.00	0.00	6,421,412.50	0.00	6,421,412.50	0.00	0.00	0.00	0.00	0.00
13100124092300 - Reform of Government and G	PURCHASE OF 8 NUMBERS OF SAMSUNG 32'' TEL	32010604 - TELEVISION SETS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	1,268,792.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124092400 - Reform of Government and G	PURCHASE OF 11 HAIER THERMOCOOL AIR COND	32010606 - AIR CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	3,685,012.39	0.00	0.00	5,462,497.88	0.00	5,462,497.88	0.00	0.00	0.00	0.00	0.00
13100124092500 - Reform of Government and G	PURCHASE OF 4 WOODEN BOOK SHELVES	32010608 - SHELVES	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	684,600.00	0.00	0.00	743,530.00	0.00	743,530.00	0.00	0.00	0.00	0.00	0.00
13100124092600 - Reform of Government and G	PURCHASE OF 6 HAIER THERMOCOOL FRIDGES	32010610 - REFRIDGERATORS	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	2,164,759.98	0.00	0.00	2,330,000.00	0.00	2,330,000.00	0.00	0.00	0.00	0.00	0.00
13100124092700 - Reform of Government and G	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70131 - GENERAL PERSONNEL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	342,732.65	0.00	342,732.65	0.00	0.00	0.00	0.00	0.00

031805100100	**JUDICIARY (OGUN STATE HIGHCOURT)**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***45,015,030.00***	***803,111,696.32***	***11,000,000.00***	***0.00***	***1,631,269,234.31***	***0.00***	***1,631,269,234.31***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124107100 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	22,324,730.00	31,967,803.69	11,000,000.00	0.00	49,179,453.81	0.00	49,179,453.81	0.00	0.00	0.00	0.00	0.00
13100124107200 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62722000 - SAGAMU	0.00	31,531,535.44	0.00	0.00	46,832,994.49	0.00	46,832,994.49	0.00	0.00	0.00	0.00	0.00
13100124107300 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62730300 - ADO-ODO/OTA	0.00	32,236,266.21	0.00	0.00	47,601,589.55	0.00	47,601,589.55	0.00	0.00	0.00	0.00	0.00
13100124107400 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62721100 - IJEBU ODE	0.00	31,095,266.21	0.00	0.00	46,357,189.55	0.00	46,357,189.55	0.00	0.00	0.00	0.00	0.00
13100124107500 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62730500 - YEWA SOUTH	0.00	31,095,266.21	0.00	0.00	38,890,789.55	0.00	38,890,789.55	0.00	0.00	0.00	0.00	0.00
13100124107600 - Reform of Government and G	Construction of a block of two court rooms with c	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62710800 - IFO	0.00	100,000,000.00	0.00	0.00	146,394,226.12	0.00	146,394,226.12	0.00	0.00	0.00	0.00	0.00
13100124107700 - Reform of Government and G	CONSTRUCTION AND RENOVATION OF OFFICE BU	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62742100 - State wide	0.00	900,968.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124107800 - Reform of Government and G	Renovation of Residential quarters at Abeokuta Ju	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	1,066,350.00	9,455,069.98	0.00	0.00	19,022,709.80	0.00	19,022,709.80	0.00	0.00	0.00	0.00	0.00
13100124107900 - Reform of Government and G	Renovation of Residential quarters at Sagamu Jud	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	19,396,030.04	0.00	19,396,030.04	0.00	0.00	0.00	0.00	0.00
13100124108000 - Reform of Government and G	Renovation of Residential quarters at Ota Judicial	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62730300 - ADO-ODO/OTA	0.00	9,797,370.19	0.00	0.00	19,321,420.17	0.00	19,321,420.17	0.00	0.00	0.00	0.00	0.00
13100124108100 - Reform of Government and G	Renovation of Residential quarters at Ijebu-Ode Ju	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62721100 - IJEBU ODE	0.00	9,728,959.83	0.00	0.00	19,321,420.17	0.00	19,321,420.17	0.00	0.00	0.00	0.00	0.00
13100124108200 - Reform of Government and G	Construction of Hon. Chief Judge's Residential Qu	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	9,728,959.83	0.00	0.00	131,461,426.12	0.00	131,461,426.12	0.00	0.00	0.00	0.00	0.00
13100124108300 - Reform of Government and G	Renovation of Residential quarters at ILARO Judic	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62730300 - ADO-ODO/OTA	0.00	100,000,000.00	0.00	0.00	20,565,820.17	0.00	20,565,820.17	0.00	0.00	0.00	0.00	0.00
13100124108400 - Reform of Government and G	CONSTRUCTION AND RENOVATION OF RESIDENT	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62730500 - YEWA SOUTH	0.00	220,842.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124108500 - Reform of Government and G	CONSTRUCTION AND RENOVATION OF RESIDENT	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62722000 - SAGAMU	0.00	0.00	0.00	0.00	9,817,427.07	0.00	9,817,427.07	0.00	0.00	0.00	0.00	0.00
13100124108600 - Reform of Government and G	Repairs of library at High Court, Ota	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62730300 - ADO-ODO/OTA	0.00	5,578,783.72	0.00	0.00	10,092,854.28	0.00	10,092,854.28	0.00	0.00	0.00	0.00	0.00
13100124108700 - Reform of Government and G	Creation of Mini Libraries at State High Courts Sta	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62742100 - State wide	0.00	5,831,216.28	0.00	0.00	24,373,147.88	0.00	24,373,147.88	0.00	0.00	0.00	0.00	0.00
13100124108800 - Reform of Government and G	COST OF M&E FOR CONSTRUCTION AND RENOVA	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62742100 - State wide	0.00	64,094.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124108900 - Reform of Government and G	PURCHASE OF 1 IN NO PERKINS-20 KVA/AGO/SOU	32010304 - POWER PLANTS	70331 - LAW COURTS	62730300 - ADO-ODO/OTA	0.00	15,969,436.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124109000 - Reform of Government and G	PURCHASE OF 5 UNITS OF HAIER THERMOCO OL T	32010304 - POWER PLANTS	70331 - LAW COURTS	62742100 - State wide	0.00	7,041,681.50	0.00	0.00	6,216,250.00	0.00	6,216,250.00	0.00	0.00	0.00	0.00	0.00
13100124109100 - Reform of Government and G	PURCHASE OF 5 UNITS OF HAIER THERMOCOOL T	32010304 - POWER PLANTS	70331 - LAW COURTS	62742100 - State wide	8,067,950.00	2,575,237.00	0.00	0.00	1,696,250.00	0.00	1,696,250.00	0.00	0.00	0.00	0.00	0.00
13100124109200 - Reform of Government and G	Purchase FOR 15 UNITS OF TOYOTA-Corolla-1.8;, A	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62742100 - State wide	0.00	194,076,756.77	0.00	0.00	550,647,000.00	0.00	550,647,000.00	0.00	0.00	0.00	0.00	0.00
13100124109300 - Reform of Government and G	PURCHASE FOR 12 UNITS OF HP 200 G4AIO/CORE	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	6,645,096.00	0.00	6,645,096.00	0.00	0.00	0.00	0.00	0.00
13100124109400 - Reform of Government and G	Purchase OF 15 UNITS OF HP 290 G4 MTCORE I5/	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	7,648,000.00	9,360,000.00	0.00	0.00	12,506,220.00	0.00	12,506,220.00	0.00	0.00	0.00	0.00	0.00
13100124109500 - Reform of Government and G	PURCHASE OF 20 UNITS OF HP 20ALL-IN-ONE, CO	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	11,520,000.00	0.00	0.00	12,120,456.00	0.00	12,120,456.00	0.00	0.00	0.00	0.00	0.00
13100124109600 - Reform of Government and G	PURCHASE OF 20 UNITS OF HP PRO ONE 400 G2 A	32010501 - COMPUTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	9,072,000.00	0.00	0.00	10,216,524.00	0.00	10,216,524.00	0.00	0.00	0.00	0.00	0.00
13100124109700 - Reform of Government and G	PURCHASE OF 20 UNITS OF DELL PRECISION 3000	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	5,040,000.00	0.00	0.00	8,710,800.00	0.00	8,710,800.00	0.00	0.00	0.00	0.00	0.00
13100124109800 - Reform of Government and G	PURCHASE OF 20 UNITS OF LENOVO THINK CENT	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	3,879,400.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
13100124109900 - Reform of Government and G	PURCHASE OF 8 UNITS OF APPLE MACBOOK PRO	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	6,572,160.00	0.00	0.00	10,004,976.00	0.00	10,004,976.00	0.00	0.00	0.00	0.00	0.00
13100124110000 - Reform of Government and G	PURCHASE OF 10 UNITS OF HP 15CELERON, 2.3GH	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	2,681,350.00	0.00	0.00	2,451,468.00	0.00	2,451,468.00	0.00	0.00	0.00	0.00	0.00
13100124110100 - Reform of Government and G	PURCHASE OF 20 UNITS OF LENOVO IDEALPAD 3C	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	7,217,520.00	0.00	7,217,520.00	0.00	0.00	0.00	0.00	0.00
13100124110200 - Reform of Government and G	PURCHASE OF 50 UNITS OF HP LASERJET PROM42	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	0.00	2,995,125.00	0.00	0.00	22,710,300.00	0.00	22,710,300.00	0.00	0.00	0.00	0.00	0.00
13100124110300 - Reform of Government and G	PURCHASE OF 50 UNITS OF HP 107W	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	500,000.00	2,282,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
13100124110400 - Reform of Government and G	PURCHASE OF 8 UNITS OF HP M607N/BLK/WHT/	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	0.00	9,570,137.50	0.00	0.00	7,216,026.72	0.00	7,216,026.72	0.00	0.00	0.00	0.00	0.00
13100124110500 - Reform of Government and G	PURCHASE OF 11 UNITS HP SCANJET--PRO-2500-F	32010503 - SCANNERS	70331 - LAW COURTS	62742100 - State wide	0.00	2,167,900.00	0.00	0.00	2,874,564.00	0.00	2,874,564.00	0.00	0.00	0.00	0.00	0.00
13100124110600 - Reform of Government and G	PURCHASE OF 25 UNITS OF SHARP MF-AR 6020V.	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62742100 - State wide	0.00	4,678,100.00	0.00	0.00	16,488,300.00	0.00	16,488,300.00	0.00	0.00	0.00	0.00	0.00
13100124110700 - Reform of Government and G	PURCHASE OF 25 UNITS OF SHARP AR-7024/ MO	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62742100 - State wide	0.00	4,107,600.00	0.00	0.00	14,621,700.00	0.00	14,621,700.00	0.00	0.00	0.00	0.00	0.00
13100124110800 - Reform of Government and G	PURCHASE OF 20 UNITS PAPER SHREDDER MACHI	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62742100 - State wide	0.00	228,200.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
13100124110900 - Reform of Government and G	PURCHASE OF 1 UNIT ACER 3000 LUMENS PROJEC	32010508 - PROJECTORS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	393,645.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
13100124111000 - Reform of Government and G	PURCHASE OF 2 UNITS OF HP PROLIANT ML8GB/	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	2,909,550.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124111100 - Reform of Government and G	PURCHASE OF 5 UNITS OF TP-LINK ARCHER MR20	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	60,473.00	0.00	0.00	261,324.00	0.00	261,324.00	0.00	0.00	0.00	0.00	0.00
13100124111200 - Reform of Government and G	PURCHASE OF 7 UNITS OF CNET WIRELESS BATTE	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	107,824.50	0.00	0.00	117,595.80	0.00	117,595.80	0.00	0.00	0.00	0.00	0.00
13100124111300 - Reform of Government and G	PURCHASE OF 8 UNITS OF LINKSYS WIRELESS N R	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	68,460.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
13100124111400 - Reform of Government and G	PURCHASE OF 2 UNITS OF FLUKE DSX 8000 NETW	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	3,308,900.00	0.00	0.00	3,857,640.00	0.00	3,857,640.00	0.00	0.00	0.00	0.00	0.00
13100124111500 - Reform of Government and G	PURCHASE OF 10 UNITS DLINK 16 PORT SWITCH.	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	114,100.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
13100124111600 - Reform of Government and G	PURCHASE OF 10 UNITS OF 3 COM 24 PORT SWIT	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	171,150.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
13100124111700 - Reform of Government and G	PURCHASE OF 10 UNITS OF POE ONV -H1108PL SV	32010550 - ROUTERS/SWITCHES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	273,840.00	0.00	0.00	298,656.00	0.00	298,656.00	0.00	0.00	0.00	0.00	0.00
13100124111800 - Reform of Government and G	PURCHASE OF 20 UNITS OF BLUE GATE -650KVA N	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62742100 - State wide	0.00	707,420.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
13100124111900 - Reform of Government and G	PURCHASE OF 50 UNITS OF MERCURY 650VA UPS	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62742100 - State wide	380,000.00	718,830.00	0.00	0.00	1,835,490.00	0.00	1,835,490.00	0.00	0.00	0.00	0.00	0.00
13100124112000 - Reform of Government and G	PURCHASE OF 40 UNITS OF SOLAR PANELS(MONO	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	2,236,360.00	0.00	0.00	5,475,360.00	0.00	5,475,360.00	0.00	0.00	0.00	0.00	0.00
13100124112100 - Reform of Government and G	PURCHASE OF 5 UNITS OF YOHAKO MPPT 40AH.	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	323,924.20	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
13100124112200 - Reform of Government and G	PURCHASE OF 100 UNITS OF LUMINOUS-220AH/2	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	5,647,950.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
13100124112300 - Reform of Government and G	PURCHASE OF 10UNITS OF LUMINOUS-5KVA/48V	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	3,080,700.00	0.00	0.00	6,719,760.00	0.00	6,719,760.00	0.00	0.00	0.00	0.00	0.00
13100124112400 - Reform of Government and G	PURCHASE OF 1 UNIT OF TP LINK ARCHER MR600	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	98,126.00	0.00	0.00	107,018.40	0.00	107,018.40	0.00	0.00	0.00	0.00	0.00
13100124112500 - Reform of Government and G	PURCHASE OF 2 UNITS OF FLUKE DSX8000 FLUKE	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	3,537,100.00	0.00	0.00	2,426,580.00	0.00	2,426,580.00	0.00	0.00	0.00	0.00	0.00
13100124112600 - Reform of Government and G	PURCHASE OF 10 UNITS OF GRANDNET CABINET-	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	2,224,950.00	0.00	0.00	3,857,640.00	0.00	3,857,640.00	0.00	0.00	0.00	0.00	0.00
13100124112700 - Reform of Government and G	PURCHASEOF 5 UNITS OF AP4423 ATS AUTOMATI	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	1,540,350.00	0.00	0.00	1,679,940.00	0.00	1,679,940.00	0.00	0.00	0.00	0.00	0.00
13100124112800 - Reform of Government and G	PURCHASE OF 10 UNITS OF 20M NETWORK CABLE	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	34,230.00	0.00	0.00	104,529.60	0.00	104,529.60	0.00	0.00	0.00	0.00	0.00
13100124112900 - Reform of Government and G	PURCHASE OF 10 UNITS OF DLINK 24 PORT SWITC	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	228,200.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
13100124113000 - Reform of Government and G	PROVISION OF 10 UNITS OF LINKSYS/WAP/WIREL	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	119,805.00	0.00	0.00	130,662.00	0.00	130,662.00	0.00	0.00	0.00	0.00	0.00
13100124113100 - Reform of Government and G	PURCHASE OF 10 UNITS OF CAT 6 CABLE -100M.	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	51,345.00	0.00	0.00	55,998.00	0.00	55,998.00	0.00	0.00	0.00	0.00	0.00
13100124113200 - Reform of Government and G	PURCHASE OF 10 UNITS OF PUNCHING DOWN TO	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	5,705.00	0.00	0.00	12,444.00	0.00	12,444.00	0.00	0.00	0.00	0.00	0.00
13100124113300 - Reform of Government and G	PURCHASE OF 5 UNITS OF NETWORK CABLE CRIM	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	11,410.00	0.00	0.00	31,110.00	0.00	31,110.00	0.00	0.00	0.00	0.00	0.00
13100124113400 - Reform of Government and G	PURCHASE OF 2 UNITS OF TOOLS KIT BOX.	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	14,262.50	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00
13100124113500 - Reform of Government and G	PURCHASE OF 5 UNITS OF DLINK DWA/EXTREME/	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	11,410.00	0.00	0.00	21,777.00	0.00	21,777.00	0.00	0.00	0.00	0.00	0.00
13100124113600 - Reform of Government and G	PURCHASE OF 10 UNITS OF RACK MOUNT-12U.	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	19,967.50	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
13100124113700 - Reform of Government and G	PURCHASE OF 50 UNITS OF 5M PATCH CORD.	32010553 - NETWORKING DEVICES/PERIPHERALS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	513,450.00	0.00	0.00	32,354.40	0.00	32,354.40	0.00	0.00	0.00	0.00	0.00
13100124113800 - Reform of Government and G	PURCHASE OF 100 UNITS OF FLOOD LIGHT 200W	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124113900 - Reform of Government and G	PURCHASE OF 100 UNITS OF STREET LIGHT 1500w	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	4,375,000.00	0.00	4,375,000.00	0.00	0.00	0.00	0.00	0.00
13100124114000 - Reform of Government and G	PURCHASE OF 20 UNITS OF AHD4 CHANNELS DVR	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	57,050.00	0.00	0.00	1,125,000.00	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124114100 - Reform of Government and G	PURCHASE OF 20 UNITS OF UNDERNEATH VEHICL	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	228,200.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
13100124114200 - Reform of Government and G	PURCHASE OF 50 UNITS OF FIREX SMOKE ALARM.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	1,026,900.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
13100124114300 - Reform of Government and G	PURCHASE OF 5 UNITS OF REALTIME CCTV CAME	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	1,232,280.00	0.00	0.00	948,000.00	0.00	948,000.00	0.00	0.00	0.00	0.00	0.00
13100124114400 - Reform of Government and G	PURCHASE FOR 50 UNITS OF 9KG DCP FIRE EXTIN	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	399,350.00	0.00	0.00	607,500.00	0.00	607,500.00	0.00	0.00	0.00	0.00	0.00
13100124114500 - Reform of Government and G	PURCHASE OF 100 UNITS 6KG DCP FIRE EXTINGUI	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	865,334.40	0.00	0.00	510,000.00	0.00	510,000.00	0.00	0.00	0.00	0.00	0.00
13100124114600 - Reform of Government and G	PURCHASE OF 50 UNITS FIRE ALARM.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	513,450.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
13100124114700 - Reform of Government and G	PURCHASE OF 20 UNITS FINGER PRINT ATTENDAN	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	456,400.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124114800 - Reform of Government and G	PURCHASE OF 20 UNITS OF OFFICE TABLE BELL -S	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	285,250.00	0.00	0.00	62,500.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00
13100124114900 - Reform of Government and G	PURCHASE OF 10O UNITS FILE TRAYS-THREE STEP	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
13100124115000 - Reform of Government and G	PURCHASE OF 10 UNITS LAMINATING MACHINE.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	57,050.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
13100124115100 - Reform of Government and G	PURCHASE OF 10 UNITS SPIRAL BINDING-SMALL.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	570,500.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
13100124115200 - Reform of Government and G	Purchase OF 10 UNITS SPIRAL BINDING-BIG.	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	228,200.00	0.00	0.00	212,500.00	0.00	212,500.00	0.00	0.00	0.00	0.00	0.00
13100124115300 - Reform of Government and G	PURCHASE OF 25 UNITS OF EMPTY CD RECORDAB	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	193,970.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
13100124115400 - Reform of Government and G	PURCHASE OF 25 PKTS OF EMPTY CD-REWRITABL	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	399,350.00	0.00	0.00	155,550.00	0.00	155,550.00	0.00	0.00	0.00	0.00	0.00
13100124115500 - Reform of Government and G	PURCHASE OF 100 UNITS OF APC SURGE PROTECT	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	91,280.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
13100124115600 - Reform of Government and G	PURCHASE OF 10 UNITS OF 4CCTV CAMERA & CLO	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	114,100.00	0.00	0.00	1,057,740.00	0.00	1,057,740.00	0.00	0.00	0.00	0.00	0.00
13100124115700 - Reform of Government and G	PURCHASE OF 50 UNITS OF EXECUTIVE CHAIR 215	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
13100124115800 - Reform of Government and G	PURCHASE OF 50 UNITS OF OFFICE CHAIR	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	1,825,600.00	0.00	0.00	4,875,000.00	0.00	4,875,000.00	0.00	0.00	0.00	0.00	0.00
13100124115900 - Reform of Government and G	PURCHASE OF 50 UNITS OF ROTATING CHAIRS FO	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	3,676,000.00	855,750.00	0.00	0.00	4,687,500.00	0.00	4,687,500.00	0.00	0.00	0.00	0.00	0.00
13100124116000 - Reform of Government and G	PURCHASE OF 150 UNITS VISTORS CHAIRS.	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	5,705,000.00	0.00	0.00	9,375,000.00	0.00	9,375,000.00	0.00	0.00	0.00	0.00	0.00

13100124116100 - Reform of Government and G	PURCHASE OF 25 UNITS OF BIG HIGH BACK OFFIC	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,125,000.00	0.00	2,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124116200 - Reform of Government and G	PURCHASE OF 20 UNITS OF SECTIONAL SOFA 5-SE	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	4,278,750.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124116300 - Reform of Government and G	PURCHASE OF 50 UNITS OF HEAVY AIRPORT VISIT	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	1,232,280.00	0.00	0.00	4,687,500.00	0.00	4,687,500.00	0.00	0.00	0.00	0.00	0.00
13100124116400 - Reform of Government and G	PURCHASE OF 30 UNITS OF EXECUTIVE OFFICE TA	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	3,651,200.00	0.00	0.00	10,312,500.00	0.00	10,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124116500 - Reform of Government and G	PURCHASE OF 100 UNITS OF SMALL OFFICE TABLE	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	1,483,300.00	0.00	0.00	8,125,000.00	0.00	8,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124116600 - Reform of Government and G	PURCHASE OF 30 UNITS OF EXECUTIVE OFFICE TA	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	912,800.00	0.00	0.00	7,875,000.00	0.00	7,875,000.00	0.00	0.00	0.00	0.00	0.00
13100124116700 - Reform of Government and G	PURCHASE OF 30 UNITS OF 1.6M EXECUTIVE OFF	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	707,420.00	0.00	0.00	5,312,500.00	0.00	5,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124116800 - Reform of Government and G	PURCHASE OF 30 UNITS OF OFFICE TABLE 1.2M .	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	3,822,350.00	0.00	0.00	3,675,000.00	0.00	3,675,000.00	0.00	0.00	0.00	0.00	0.00
13100124116900 - Reform of Government and G	PURCHASE OF 25 UNITS OF RECEPTIONIST TABLE	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	2,656,250.00	0.00	2,656,250.00	0.00	0.00	0.00	0.00	0.00
13100124117000 - Reform of Government and G	PURCHASE OF 25 UNITS OF 4 LOCKER STEEL CABI	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	956,363.38	0.00	0.00	1,309,656.25	0.00	1,309,656.25	0.00	0.00	0.00	0.00	0.00
13100124117100 - Reform of Government and G	PURCHASE OF 25 UNITS OF 6-LOCKER OFFICE ME	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	1,002,619.52	0.00	0.00	1,373,000.00	0.00	1,373,000.00	0.00	0.00	0.00	0.00	0.00
13100124117200 - Reform of Government and G	PURCHASE OF 20 UNITS OF CASH SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124117300 - Reform of Government and G	PURCHASE OF 25 UNITS OF FILLING CABINENTS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
13100124117400 - Reform of Government and G	PURCHASE OF 25 UNITS OF HISENSE 32''/SMART	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	2,310,525.00	0.00	0.00	3,221,093.75	0.00	3,221,093.75	0.00	0.00	0.00	0.00	0.00
13100124117500 - Reform of Government and G	PURCHASE OF 25 UNITS OF TV GUARDS 13AMPS.	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	312,000.00	956,363.38	0.00	0.00	62,500.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00
13100124117600 - Reform of Government and G	PURCHASE OF 25 UNITS OF TV WALL BRACKETS 1	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	1,002,619.52	0.00	0.00	175,000.00	0.00	175,000.00	0.00	0.00	0.00	0.00	0.00
13100124117700 - Reform of Government and G	PURCHASE OF 25 UNITS OF TV FURNITURE STAND	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	1,141,000.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
13100124117800 - Reform of Government and G	PURCHASE OF 4 UNITS OF HISENSE 65''	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,325,000.00	0.00	2,325,000.00	0.00	0.00	0.00	0.00	0.00
13100124117900 - Reform of Government and G	PURCHASE OF 25UNITS OF SAMSUNG INVERTER A	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	8,928,570.00	0.00	8,928,570.00	0.00	0.00	0.00	0.00	0.00
13100124118000 - Reform of Government and G	PURCHASE OF 25 UNITS OF LG-1HP WR/1HP WIN	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	9,025,869.09	0.00	0.00	7,807,676.70	0.00	7,807,676.70	0.00	0.00	0.00	0.00	0.00
13100124118100 - Reform of Government and G	PURCHASE OF 25 UNITS OF HISENSE-1HP/INVERT	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	5,866,568.25	0.00	5,866,568.25	0.00	0.00	0.00	0.00	0.00
13100124118200 - Reform of Government and G	PURCHASE OF 25 UNITS OF HISENSE-1HP.	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	7,373,847.75	0.00	7,373,847.75	0.00	0.00	0.00	0.00	0.00
13100124118300 - Reform of Government and G	PURCHASE FOR 20 UNITS OF OFFICE BOOKSHELF	32010608 - SHELVES	70331 - LAW COURTS	62742100 - State wide	0.00	2,036,082.55	0.00	0.00	3,717,650.00	0.00	3,717,650.00	0.00	0.00	0.00	0.00	0.00
13100124118400 - Reform of Government and G	PURCHASE OF 250 UNITS OF ORL-60'' CEILING FA	32010609 - CEILING FANS	70331 - LAW COURTS	62742100 - State wide	0.00	2,224,950.00	0.00	0.00	7,995,270.00	0.00	7,995,270.00	0.00	0.00	0.00	0.00	0.00
13100124118500 - Reform of Government and G	PURCHASE OF 50 UNITS OF BINATONE RECHARGE	32010609 - CEILING FANS	70331 - LAW COURTS	62742100 - State wide	0.00	684,600.00	0.00	0.00	2,893,230.00	0.00	2,893,230.00	0.00	0.00	0.00	0.00	0.00
13100124118600 - Reform of Government and G	PURCHASE OF 50 UNITS OF OX INDUSTRIAL STAN	32010609 - CEILING FANS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	3,092,334.00	0.00	3,092,334.00	0.00	0.00	0.00	0.00	0.00
13100124118700 - Reform of Government and G	PURCHASE OF 35 UNITS HISENSE SINGLE DOOR15	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	0.00	1,601,964.00	0.00	0.00	6,475,000.00	0.00	6,475,000.00	0.00	0.00	0.00	0.00	0.00
13100124118800 - Reform of Government and G	PURCHASE OF 35 UNITS OF HISENSE SINGLE DOO	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	1,040,000.00	958,440.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00
13100124118900 - Reform of Government and G	PURCHASE OF 35 UNITS OF SCANFROST DIRECT C	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	0.00	2,396,100.00	0.00	0.00	3,412,500.00	0.00	3,412,500.00	0.00	0.00	0.00	0.00	0.00
13100124119000 - Reform of Government and G	PURCHASE OF 7 UNITS OF GUBABI DS-133E FIREP	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	1,999,032.00	0.00	0.00	1,928,115.00	0.00	1,928,115.00	0.00	0.00	0.00	0.00	0.00
13100124119100 - Reform of Government and G	PURCHASE OF 7 UNITS OF FIRE POWER 4-DRAWE	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	1,690,569.50	0.00	0.00	3,241,122.50	0.00	3,241,122.50	0.00	0.00	0.00	0.00	0.00
13100124119200 - Reform of Government and G	PURCHASE OF 7 UNITS OF GUBABI DS-90E FIREPR	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	2,344,586.13	0.00	0.00	4,494,988.75	0.00	4,494,988.75	0.00	0.00	0.00	0.00	0.00
13100124119300 - Reform of Government and G	PURCHASE OF 7 UNITS OF GUBABI 4-DRAWER FIR	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	1,542,490.52	0.00	0.00	2,957,228.75	0.00	2,957,228.75	0.00	0.00	0.00	0.00	0.00
13100124119400 - Reform of Government and G	PURCHASE OF 7 UNITS OF VALBERG FIREPROOF S	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	2,467,983.00	0.00	0.00	4,731,562.50	0.00	4,731,562.50	0.00	0.00	0.00	0.00	0.00
13100124119500 - Reform of Government and G	COST OF M&E FOR CONSTRUCTION AND RENOVA	32030152 - MONITORING AND EVALUATION OF C	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	4,867,511.42	0.00	4,867,511.42	0.00	0.00	0.00	0.00	0.00

031805200100	Ogun State Customary Court of Appeal															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*47,000,000.00*	*180,002,012.64*	*8,600,000.00*	*0.00*	*635,871,165.32*	*0.00*	*635,871,165.32*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124033800 - Reform of Government and G	Construction and Renovation of office buildings a	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	47,000,000.00	78,603,986.37	8,600,000.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124033900 - Reform of Government and G	Renovation of 8 Customary Court in Ogun East	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034000 - Reform of Government and G	Renovation of 8 Customary Court in Ogun West	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034100 - Reform of Government and G	Renovation of 8 Customary Court in Ogun Central	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034200 - Reform of Government and G	Renovation of Residential quarters at Abeokuta	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034300 - Reform of Government and G	Renovation of Conference Room	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034400 - Reform of Government and G	Renovation of President Chamber	32010102 - LAND & BUILDINGS - RESIDENTIAL	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124034500 - Reform of Government and G	PURCHASE OF 4(FOUR) ELEPAQ SV2800E2 15KVA	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,975,000.00	0.00	1,975,000.00	0.00	0.00	0.00	0.00	0.00
13100124034600 - Reform of Government and G	PURCHASE OF 4(OUR) SUMMEC FIRMAN ECO899	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62742100 - State wide	0.00	2,923,242.00	0.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	0.00	0.00	0.00	0.00
13100124034700 - Reform of Government and G	PURCHASE OF 1 (ONE)500 KVA MIKANO DIESEL S	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	44,561,453.19	0.00	44,561,453.19	0.00	0.00	0.00	0.00	0.00
13100124034800 - Reform of Government and G	PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Petr	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
13100124034900 - Reform of Government and G	PURCHASE OF JAC Sunray Bus18 Seater, Manual,	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
13100124035000 - Reform of Government and G	PURCHASE OF 15 CORE15 HP DESKTOP COMPUTE	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	7,667,520.00	0.00	0.00	6,744,648.00	0.00	6,744,648.00	0.00	0.00	0.00	0.00	0.00
13100124035100 - Reform of Government and G	PURCHASE OF HP 14 HP PAVILION DESKTOP COM	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	5,097,497.94	0.00	5,097,497.94	0.00	0.00	0.00	0.00	0.00
13100124035200 - Reform of Government and G	PURCHASE OF SIX (6)HP PROBOOK 440 G8CORE I5	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	16,973,616.00	0.00	16,973,616.00	0.00	0.00	0.00	0.00	0.00
13100124035300 - Reform of Government and G	PURCHASE OF TEN (10) HP CORE14 LAPTOP COM	32010501 - COMPUTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	16,597,807.20	0.00	16,597,807.20	0.00	0.00	0.00	0.00	0.00
13100124035400 - Reform of Government and G	PURCHASE OF FOUR (4)HP LAXERJET PROM404DN	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	0.00	4,119,010.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
13100124035500 - Reform of Government and G	PURCHASE OF SIX HP COLOUR LASERJETM479FD	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	10,732,950.00	0.00	10,732,950.00	0.00	0.00	0.00	0.00	0.00
13100124035600 - Reform of Government and G	PURCHASE OF FIVE (5) HP SCANJET ENTERPRISE S	32010503 - SCANNERS	70331 - LAW COURTS	62742100 - State wide	0.00	3,833,760.00	0.00	0.00	2,202,588.00	0.00	2,202,588.00	0.00	0.00	0.00	0.00	0.00
13100124035700 - Reform of Government and G	PURCHASE OF TEN (10) SHARP AR 6020 PHOTOCO	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	7,914,384.00	0.00	7,914,384.00	0.00	0.00	0.00	0.00	0.00
13100124035800 - Reform of Government and G	PURCHASE OF TEN (10) CANON IMAGE RUNNER 2	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62742100 - State wide	0.00	5,077,450.00	0.00	0.00	7,615,728.00	0.00	7,615,728.00	0.00	0.00	0.00	0.00	0.00
13100124035900 - Reform of Government and G	PURCHASE OF SIX ACER 4500 LUMEN PROJECTOR	32010508 - PROJECTORS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
13100124036000 - Reform of Government and G	PURCHASE SIX (6) Projector Stand	32010508 - PROJECTORS	70331 - LAW COURTS	62742100 - State wide	0.00	2,966,600.00	0.00	0.00	177,327.00	0.00	177,327.00	0.00	0.00	0.00	0.00	0.00
13100124036100 - Reform of Government and G	PURCHASE OF SIX (6) SMAAT MANUAL PROJECTO	32010508 - PROJECTORS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	320,433.00	0.00	320,433.00	0.00	0.00	0.00	0.00	0.00
13100124036200 - Reform of Government and G	PURCHASE OF FOUR (4) BIG SPIRAL BINDINDING	32010509 - BINDING EQUIPMENT	70331 - LAW COURTS	62742100 - State wide	0.00	3,162,852.00	0.00	0.00	218,750.00	0.00	218,750.00	0.00	0.00	0.00	0.00	0.00
13100124036300 - Reform of Government and G	PURCHASE OF FOUR (4) SMALL SPIRAL BINDINDIN	32010509 - BINDING EQUIPMENT	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	106,250.00	0.00	106,250.00	0.00	0.00	0.00	0.00	0.00
13100124036400 - Reform of Government and G	PURCHASE OF TEN (10) BLUE POWER10KVA/48V	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62742100 - State wide	0.00	607,012.00	0.00	0.00	25,199,100.00	0.00	25,199,100.00	0.00	0.00	0.00	0.00	0.00
13100124036500 - Reform of Government and G	PURCHASE OF TWENTY (20) ROTATING CHAIR	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	4,687,500.00	0.00	4,687,500.00	0.00	0.00	0.00	0.00	0.00
13100124036600 - Reform of Government and G	OFFICE OF TWENTY (20) OFFICE CHAIR	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	8,956,850.00	0.00	0.00	5,312,500.00	0.00	5,312,500.00	0.00	0.00	0.00	0.00	0.00
13100124036700 - Reform of Government and G	PURCHASE OF TEN (10) VISITORS CHAIR	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
13100124036800 - Reform of Government and G	PURCHASE OF FIVE (5) CONFREENCE TABLE	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	12,790,610.00	0.00	0.00	2,580,000.00	0.00	2,580,000.00	0.00	0.00	0.00	0.00	0.00
13100124036900 - Reform of Government and G	PURCHASE OF FOUR (4) WORK STATION TABLE/4	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
13100124037000 - Reform of Government and G	PURCHASE OF SIX (6) EXECUTIVE TABLE 8818	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	6,225,000.00	0.00	6,225,000.00	0.00	0.00	0.00	0.00	0.00
13100124037100 - Reform of Government and G	PURCHASE OF TEN (10) ATK 3-IN-1 FULL HEIGHT C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	18,748,763.67	0.00	0.00	4,985,050.00	0.00	4,985,050.00	0.00	0.00	0.00	0.00	0.00
13100124037200 - Reform of Government and G	PURCHASE OF FIVE (5) GUBABI 2-DRAWER FIRE P	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	5,069,537.50	0.00	5,069,537.50	0.00	0.00	0.00	0.00	0.00
13100124037300 - Reform of Government and G	PURCHASE OF FIVE (5) ULTIMATE DS-102 FIREPR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,365,787.50	0.00	2,365,787.50	0.00	0.00	0.00	0.00	0.00
13100124037400 - Reform of Government and G	PURCHASE OF TEN (10) LG32"	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	6,973,194.60	0.00	0.00	1,620,000.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
13100124037500 - Reform of Government and G	PURCHASE OF TEN (10) SAMSUNG50"	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	5,812,500.00	0.00	5,812,500.00	0.00	0.00	0.00	0.00	0.00
13100124037600 - Reform of Government and G	PURCHASE OF TEN (10) HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	14,558,931.80	0.00	0.00	6,119,959.20	0.00	6,119,959.20	0.00	0.00	0.00	0.00	0.00
13100124037700 - Reform of Government and G	PURCHASE OF TEN (10) HISENSE 1.5HP SPLIT/INV	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	6,488,301.60	0.00	6,488,301.60	0.00	0.00	0.00	0.00	0.00
13100124037800 - Reform of Government and G	PURCHASE OF TEN(10) SHELVES	32010608 - SHELVES	70331 - LAW COURTS	62742100 - State wide	0.00	2,567,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124037900 - Reform of Government and G	PURCHASE OF TEN(10) LONTOR RECHARGABLE ST	32010609 - CEILING FANS	70331 - LAW COURTS	62742100 - State wide	0.00	570,500.00	0.00	0.00	1,518,168.00	0.00	1,518,168.00	0.00	0.00	0.00	0.00	0.00
13100124038000 - Reform of Government and G	PURCHASE OF FIVE(5) HAIER THERMOHRF-250LU	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	0.00	3,394,475.00	0.00	0.00	2,306,500.00	0.00	2,306,500.00	0.00	0.00	0.00	0.00	0.00
13100124038100 - Reform of Government and G	PURCHASE OF FIVE (5) SCANFROST DIRECT COOL2	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,789,375.00	0.00	1,789,375.00	0.00	0.00	0.00	0.00	0.00
13100124038200 - Reform of Government and G	PURCHASE OF FIVE(5) 4-DRAWER OFFICE METAL	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62742100 - State wide	0.00	1,597,400.00	0.00	0.00	1,618,875.00	0.00	1,618,875.00	0.00	0.00	0.00	0.00	0.00
13100124038300 - Reform of Government and G	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70331 - LAW COURTS	62742100 - State wide	0.00	882,605.20	0.00	0.00	902,500.00	0.00	902,500.00	0.00	0.00	0.00	0.00	0.00

032600100100	Ministry of Justice															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*2,434,100.00*	*404,582,542.00*	*858,500.00*	*0.00*	*471,724,078.27*	*0.00*	*471,724,078.27*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124051800 - Reform of Government and G	Construction of E-Library at the back of Ministry H	32010152 - LAND & BUILDINGS - LIBRARIES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	136,703,730.15	0.00	0.00	265,447,768.88	0.00	265,447,768.88	0.00	0.00	0.00	0.00	0.00
13100124051900 - Reform of Government and G	Purchase of four (4) units of Elepaq power genera	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62742100 - State wide	404,000.00	23,447,550.00	0.00	0.00	1,975,000.00	0.00	1,975,000.00	0.00	0.00	0.00	0.00	0.00
13100124052000 - Reform of Government and G	Purchase of (6) units Toyota Hiace & Sienna moto	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	199,267,889.26	0.00	0.00	161,774,488.80	0.00	161,774,488.80	0.00	0.00	0.00	0.00	0.00
13100124052100 - Reform of Government and G	Purchase of 26 units HP Compaq Proall-in-one an	32010501 - COMPUTERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	7,247,250.00	0.00	0.00	9,109,008.00	0.00	9,109,008.00	0.00	0.00	0.00	0.00	0.00
13100124052200 - Reform of Government and G	Purchase of 10 units HP Laserjet M211D Ink print	32010502 - PRINTERS	70331 - LAW COURTS	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
13100124052300 - Reform of Government and G	Purchase of 3 units HP Scanjet G3010 Scanner for	32010503 - SCANNERS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	1,426,250.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
13100124052400 - Reform of Government and G	Purchase of 8 units Sharp photocopy machine - 6	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62742100 - State wide	0.00	4,678,100.00	695,750.00	0.00	5,276,256.00	0.00	5,276,256.00	0.00	0.00	0.00	0.00	0.00
13100124052500 - Reform of Government and G	Purchase of (2) units Shredding Panasonic KX- to	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	296,660.00	0.00	0.00	111,996.00	0.00	111,996.00	0.00	0.00	0.00	0.00	0.00
13100124052600 - Reform of Government and G	Purchase of (2) units Acer lumens projector-2 Hea	32010508 - PROJECTORS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	1,323,560.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
13100124052700 - Reform of Government and G	Purchase of 25 units Bluegate UPS for the existing	32010551 - UPS/INVERTERS	70331 - LAW COURTS	62742100 - State wide	0.00	707,420.00	162,750.00	0.00	871,048.89	0.00	871,048.89	0.00	0.00	0.00	0.00	0.00
13100124052800 - Reform of Government and G	Purchase of 45 units Toshiba 16GB & 64GB Storag	32010552 - COMPUTER STORAGE DEVICES	70331 - LAW COURTS	62742100 - State wide	0.00	401,632.00	0.00	0.00	295,532.60	0.00	295,532.60	0.00	0.00	0.00	0.00	0.00
13100124052900 - Reform of Government and G	Purchase of (2) units 405 camcorder camera for H	32010554 - CAMERAS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	3,423,000.00	0.00	0.00	4,508,461.20	0.00	4,508,461.20	0.00	0.00	0.00	0.00	0.00
13100124053000 - Reform of Government and G	Purchase of Solar Sysytem to Ijebu-Ode Out static	32010555 - OTHER EQUIPMENTS	70331 - LAW COURTS	62742100 - State wide	0.00	0.00	0.00	0.00	5,195,370.00	0.00	5,195,370.00	0.00	0.00	0.00	0.00	0.00
13100124053100 - Reform of Government and G	Purchase of 69 units office Chairs for law officers	32010601 - CHAIRS	70331 - LAW COURTS	62742100 - State wide	559,100.00	7,302,400.00	0.00	0.00	1,264,750.00	0.00	1,264,750.00	0.00	0.00	0.00	0.00	0.00
13100124053200 - Reform of Government and G	Purchase of (34) units small office tables - Headqu	32010602 - TABLES	70331 - LAW COURTS	62742100 - State wide	360,000.00	3,708,250.00	0.00	0.00	2,601,996.00	0.00	2,601,996.00	0.00	0.00	0.00	0.00	0.00
13100124053300 - Reform of Government and G	Purchase of (6) units of filling cabinets for finance	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	2,344,586.13	0.00	0.00	675,000.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
13100124053400 - Reform of Government and G	Purchase of 15 units of Hisense 32" sets 12 in He	32010604 - TELEVISION SETS	70331 - LAW COURTS	62742100 - State wide	404,000.00	1,398,866.00	0.00	0.00	1,846,875.00	0.00	1,846,875.00	0.00	0.00	0.00	0.00	0.00
13100124053500 - Reform of Government and G	Purchase of (15) units of LG GENCOOL AC for som	32010606 - AIR CONDITIONER	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	4,675,538.46	0.00	0.00	4,684,606.02	0.00	4,684,606.02	0.00	0.00	0.00	0.00	0.00
13100124053600 - Reform of Government and G	Purchase of (30) units century 18" / standing fan	32010609 - CEILING FANS	70331 - LAW COURTS	62742100 - State wide	0.00	616,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124053700 - Reform of Government and G	Purchase of 13 units LG single door refridgerator	32010610 - REFRIDGERATORS	70331 - LAW COURTS	62742100 - State wide	707,000.00	3,902,220.00	0.00	0.00	2,140,125.00	0.00	2,140,125.00	0.00	0.00	0.00	0.00	0.00
13100124053800 - Reform of Government and G	Purchase of (3) units of Gubabi DS-70 Fire Proof S	32010650 - FIRE PROOF SAFES	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
13100124053900 - Reform of Government and G	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70331 - LAW COURTS	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	132,723.88	0.00	132,723.88	0.00	0.00	0.00	0.00	0.00

032600200100	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*24,998,193.67*	*0.00*	*0.00*	*49,915,025.87*	*0.00*	*49,915,025.87*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13100124002100 - Reform of Government and G	Purchase of 1 unit Toyota Corolla 1.8L, Auto, Leat	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	23,138,679.72	0.00	0.00	40,443,000.00	0.00	40,443,000.00	0.00	0.00	0.00	0.00	0.00
13100124002200 - Reform of Government and G	Purchase of 5 units HP200 G4 CORE I5/8GB RAM	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	1,061,127.72	0.00	0.00	3,793,976.50	0.00	3,793,976.50	0.00	0.00	0.00	0.00	0.00
13100124002300 - Reform of Government and G	Purchase of 3 units CANON MFP MF237W Printer	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	399,350.00	0.00	0.00	783,972.00	0.00	783,972.00	0.00	0.00	0.00	0.00	0.00
13100124002400 - Reform of Government and G	Purchase of 1 unit HP SCANJET PRO2000 S2 to on	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
13100124002500 - Reform of Government and G	Purchase 2 units SHARP AR 6020 Photocopiers ma	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
13100124002600 - Reform of Government and G	Purchase of 5 units Blue gate 1.53KVA	32010551 - UPS/INVERTERS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	347,187.60	0.00	347,187.60	0.00	0.00	0.00	0.00	0.00
13100124002700 - Reform of Government and G	Purchase of 5 units Toshiba 16GB Computer Stora	32010552 - COMPUTER STORAGE DEVICES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	24,881.77	0.00	24,881.77	0.00	0.00	0.00	0.00	0.00
13100124002800 - Reform of Government and G	Purchase of (1) unit 405 camcorder camera for He	32010554 - CAMERAS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	211,085.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00

13100124002900 - Reform of Government and G	Purchase of 7 units Office Swivel Chair	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	2,852.50	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
13100124003000 - Reform of Government and G	Purchase of 7 units Office Swivel Table	32010602 - TABLES	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	0.00	0.00	0.00	236,250.00	0.00	236,250.00	0.00	0.00	0.00	0.00	0.00
13100124003100 - Reform of Government and G	Purchase of (3) units of Gubabi DS-70 Fire Proof S	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	185,098.73	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00

046302100100	**Lagos-Ogun Joint Development Commission**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***78,105,761.53***	***0.00***	***0.00***	***28,082,847.55***	***0.00***	***28,082,847.55***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124128800 - Reform of Government and G	Purchase of One walkie-Talkie Equipment	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	2,508,488.50	0.00	0.00	543,818.75	0.00	543,818.75	0.00	0.00	0.00	0.00	0.00
13100124128900 - Reform of Government and G	PURCHASE OF 1 ELEPAQ POWER GENERATING SE	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	968,709.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
13100124129000 - Reform of Government and G	PURCHASE OF 10 BAJAJ MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	19,397,000.00	0.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
13100124129100 - Reform of Government and G	PURCHASE OF 1 DELL LAPTOP COMPUTERS	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	998,840.00	0.00	0.00	794,051.64	0.00	794,051.64	0.00	0.00	0.00	0.00	0.00
13100124129200 - Reform of Government and G	PURCHASE OF 1 SHARP PRINTERS	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	798,700.00	0.00	0.00	329,766.00	0.00	329,766.00	0.00	0.00	0.00	0.00	0.00
13100124129300 - Reform of Government and G	PURCHASE OF 1 SHARP PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	821,520.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
13100124129400 - Reform of Government and G	PURCHASE OF 1 SET OF LUMINOUS 2.4KVA UPS /	32010551 - UPS/INVERTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	23,792,132.00	0.00	0.00	1,882,528.32	0.00	1,882,528.32	0.00	0.00	0.00	0.00	0.00
13100124129500 - Reform of Government and G	PURCHASE OF NETWORKING DEVICES / PHERIPHE	32010553 - NETWORKING DEVICES/PERIPHERALS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,158,115.00	0.00	0.00	983,076.00	0.00	983,076.00	0.00	0.00	0.00	0.00	0.00
13100124129600 - Reform of Government and G	PURCHASE OF ONE (1) Lawn Mover	32010555 - OTHER EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	6,624,082.56	0.00	0.00	593,750.00	0.00	593,750.00	0.00	0.00	0.00	0.00	0.00
13100124129700 - Reform of Government and G	PURCHASE OF 2 CHAIRS	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,605,560.00	0.00	0.00	68,750.00	0.00	68,750.00	0.00	0.00	0.00	0.00	0.00
13100124129800 - Reform of Government and G	PURCHASE OF 2 TABLES	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	6,503,700.00	0.00	0.00	181,250.00	0.00	181,250.00	0.00	0.00	0.00	0.00	0.00
13100124129900 - Reform of Government and G	PURCHASE OF 2 FILE CABINETS / CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	4,203,289.97	0.00	0.00	535,358.75	0.00	535,358.75	0.00	0.00	0.00	0.00	0.00
13100124130000 - Reform of Government and G	PURCHASE OF 1 43'' TELEVISION SETS	32010604 - TELEVISION SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	3,291,785.00	0.00	0.00	274,875.00	0.00	274,875.00	0.00	0.00	0.00	0.00	0.00
13100124130100 - Reform of Government and G	PURCHASE OF 1 1.5 HP HISENSE AIR CONDITIONE	32010606 - AIR CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,825,600.00	0.00	0.00	258,306.33	0.00	258,306.33	0.00	0.00	0.00	0.00	0.00
13100124130200 - Reform of Government and G	PURCHASE OF 1 SCANFROST REFRIDGERATORS	32010610 - REFRIDGERATORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62742100 - State wide	0.00	1,608,239.50	0.00	0.00	517,048.76	0.00	517,048.76	0.00	0.00	0.00	0.00	0.00

051300100100	**Ministry of Youths**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***85,068,120.68***	***0.00***	***85,068,120.68***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124026900 - Youth - General	Renovation/Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	21,590,340.00	0.00	21,590,340.00	0.00	0.00	0.00	0.00	0.00
08100124027000 - Youth - General	Purchase of 6 Units of 90KG DCP FIRE EXTINGUISH	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
08100124027100 - Youth - General	Purchase of 6 Units of WD6TB/CCTV/DVR @ N99,	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	597,312.00	0.00	597,312.00	0.00	0.00	0.00	0.00	0.00
08100124027200 - Youth - General	Purchase of 3 Units of FIRE ALARM SYSTEM 2 ZON	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	243,750.00	0.00	243,750.00	0.00	0.00	0.00	0.00	0.00
08100124027300 - Youth - General	Purchase of 3 Units of SMOKE ALARM/DETECTOR	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	24,375.00	0.00	24,375.00	0.00	0.00	0.00	0.00	0.00
08100124027400 - Youth - General	Purchase of HAIER THERMOCOOL TEC 1000RS OD	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
08100124027500 - Youth - General	Purchase of JAC Frison T6 Pickup4 * 4 Full, Petrol,	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
08100124027600 - Youth - General	Purchase of 5 Units of HP 14-CF2187NIAINTEL CO	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,791,936.00	0.00	1,791,936.00	0.00	0.00	0.00	0.00	0.00
08100124027700 - Youth - General	Purchase of 3 Units of HP M135W/MFP@ N226,4	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	679,442.40	0.00	679,442.40	0.00	0.00	0.00	0.00	0.00
08100124027800 - Youth - General	Purchase of HP COLOUR LASERJET PRO M255DW	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	329,766.00	0.00	329,766.00	0.00	0.00	0.00	0.00	0.00
08100124027900 - Youth - General	Purchase of One HP 2500FI/FLATBED	32010503 - SCANNERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
08100124028000 - Youth - General	Purchase of One CANON IMAGE RUNNER 2204N/	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
08100124028100 - Youth - General	Purchase of One ESPON 1925W4000 LUMENS	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
08100124028200 - Youth - General	Purchase of 2 Units of REMOTE CONTROL AND M	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
08100124028300 - Youth - General	Purchase of 2 Units of Projector Stand@ N35,465	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	70,930.80	0.00	70,930.80	0.00	0.00	0.00	0.00	0.00
08100124028400 - Youth - General	Purchase of 4 Units of BLUE GATE OFFLINE 2.@ N	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
08100124028500 - Youth - General	Purchase of SANDISK/SSD/G-DRIVE/3.2 USB/GEN	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	171,727.20	0.00	171,727.20	0.00	0.00	0.00	0.00	0.00
08100124028600 - Youth - General	Purchase of 4 Units of EXECUTIVE CHAIR 2152@ N	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	920,000.00	0.00	920,000.00	0.00	0.00	0.00	0.00	0.00
08100124028700 - Youth - General	Purchase of 40 Units of OFFICE CHAIR @ N106,25	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
08100124028800 - Youth - General	Purchase of 4 Units of EXECUTIVE TABLE OT018 -2	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,375,000.00	0.00	1,375,000.00	0.00	0.00	0.00	0.00	0.00
08100124028900 - Youth - General	Purchase of 25 Units of SMALL OFFICE TABLE@ N	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,031,250.00	0.00	2,031,250.00	0.00	0.00	0.00	0.00	0.00
08100124029000 - Youth - General	Purchase of 2 Units of ULTIMATE 3-DRAWER FIRE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,098,400.00	0.00	1,098,400.00	0.00	0.00	0.00	0.00	0.00
08100124029100 - Youth - General	Purchase of 2 Units of 6-COMPARTMENT (6) DRA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	287,275.00	0.00	287,275.00	0.00	0.00	0.00	0.00	0.00
08100124029200 - Youth - General	Purchase of 2 Units of GUBABI DS-133E FIREPROC	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,095,000.00	0.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
08100124029300 - Youth - General	Purchase of One SAMSUNG55"/CURVED	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
08100124029400 - Youth - General	Purchase of 2 Units of LG43"@ N356,250/one	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
08100124029500 - Youth - General	Purchase of 4 Units of LG GENCOOL2HP@ N622,1	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,795.02	0.00	2,488,795.02	0.00	0.00	0.00	0.00	0.00
08100124029600 - Youth - General	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,675.00	0.00	8,675.00	0.00	0.00	0.00	0.00	0.00
08100124029700 - Youth - General	Purchase of 10 Units of OX18'' PLASTIC BLADE/ST	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	159,158.76	0.00	159,158.76	0.00	0.00	0.00	0.00	0.00
08100124029800 - Youth - General	Purchase of One OX 20'' INDUSTRIAL STANDIND	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	66,189.64	0.00	66,189.64	0.00	0.00	0.00	0.00	0.00

051400100100	**Ministry of Women Affairs and Social Developme**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***15,923,999.50***	***349,869,709.07***	***988,285.00***	***0.00***	***353,897,257.22***	***0.00***	***353,897,257.22***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
07100124000100 - Gender - General	Construction of Women Development Centre	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71041 - FAMILY AND CHILDREN	62711600 - OBAFEMI/OWODE		84,528,135.72	0.00	0.00	144,437,271.14	0.00	144,437,271.14	0.00	0.00	0.00	0.00	0.00
07100124000200 - Gender - General	Renovation of Fatty lammy recreational Centre fo	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71041 - FAMILY AND CHILDREN	62710200 - ABEOKUTA SOUTH	0.00	30,391,390.75	0.00	0.00	40,630,000.00	0.00	40,630,000.00	0.00	0.00	0.00	0.00	0.00
07100124000300 - Gender - General	Renovation of Structures, kitchen Classroom etc @	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71041 - FAMILY AND CHILDREN	62711700 - ODEDA	3,500,000.00	38,101,935.57	0.00	0.00	25,333,457.99	0.00	25,333,457.99	0.00	0.00	0.00	0.00	0.00
07100124000400 - Gender - General	Renovation of Structures, kitchen Classroom etc @	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71041 - FAMILY AND CHILDREN	62710200 - ABEOKUTA SOUTH	1,750,000.00	1,009,734.51	0.00	0.00	5,437,955.75	0.00	5,437,955.75	0.00	0.00	0.00	0.00	0.00
07100124000500 - Gender - General	Renovation of Hq, thirteen Area Offices and the N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	71041 - FAMILY AND CHILDREN	62742100 - State wide	630,750.00	3,231,150.44	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
07100124000600 - Gender - General	Puurchase of ELEPAQ Five SV 2800E2 15KVA/KEY	32010305 - POWER GENERATING SETS	71041 - FAMILY AND CHILDREN	62742100 - State wide	136,000.00	2,875,320.00	0.00	0.00	2,468,750.00	0.00	2,468,750.00	0.00	0.00	0.00	0.00	0.00
07100124000700 - Gender - General	Purchase of OneToyota Hiace High Roof Petrol Bu	32010405 - MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	125,387,554.50	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
07100124000800 - Gender - General	Purchase of Ten HP 200 G4 AioAIO/CORE 13/4GB/	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	1,514,000.00	7,116,000.00	757,500.00	0.00	4,293,180.00	0.00	4,293,180.00	0.00	0.00	0.00	0.00	0.00
07100124000900 - Gender - General	Purchase of Ten HP- PROMO404DN	32010502 - PRINTERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	788,000.00	2,156,490.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
07100124001000 - Gender - General	Purchase of Seven SHARP MF - AR 6020DV+ADF	32010505 - PHOTOCOPIERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	600,000.00	3,074,995.00	0.00	0.00	4,311,846.00	0.00	4,311,846.00	0.00	0.00	0.00	0.00	0.00
07100124001100 - Gender - General	Purchase of Nine Paper Sheredder Machine Pana	32010507 - SHREDDING MACHINES	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	667,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001200 - Gender - General	Purchase of One ACER X118 3600 LUMENS Projec	32010508 - PROJECTORS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	285,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001300 - Gender - General	Purchase of Ten Blue Gate 2.5 VA UPS	32010551 - UPS/INVERTERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	332,000.00	935,620.00	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
07100124001400 - Gender - General	Purchase of Ten WESTERN DIGITAL 4TB and Ten T	32010552 - COMPUTER STORAGE DEVICES	71041 - FAMILY AND CHILDREN	62742100 - State wide	64,500.00	426,163.50	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
07100124001500 - Gender - General	Purchase of One CANON - XA 15 CAMCODER Cam	32010554 - CAMERAS	71041 - FAMILY AND CHILDREN	62742100 - State wide	232,000.00	844,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124001600 - Gender - General	Purchase of Four Hundred and Eighty Five electric	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62742100 - State wide	2,476,249.50	9,886,386.00	230,785.00	0.00	6,514,962.50	0.00	6,514,962.50	0.00	0.00	0.00	0.00	0.00
07100124001700 - Gender - General	Purchase of Fifty One Office Chairs and Fifty Visito	32010601 - CHAIRS	71041 - FAMILY AND CHILDREN	62742100 - State wide	1,361,000.00	8,922,620.00	0.00	0.00	8,097,500.00	0.00	8,097,500.00	0.00	0.00	0.00	0.00	0.00
07100124001800 - Gender - General	Purchase of Nine Work Station Table By 6 and Ele	32010602 - TABLES	71041 - FAMILY AND CHILDREN	62742100 - State wide	280,000.00	10,554,250.00	0.00	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
07100124001900 - Gender - General	Purchase of Five DRAWER OFFICE METAL FILLING	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71041 - FAMILY AND CHILDREN	62742100 - State wide	150,000.00	738,854.55	0.00	0.00	404,718.75	0.00	404,718.75	0.00	0.00	0.00	0.00	0.00
07100124002000 - Gender - General	Purchase of Ten LG - 24"Television set	32010604 - TELEVISION SETS	71041 - FAMILY AND CHILDREN	62742100 - State wide	880,000.00	3,112,648.00	0.00	0.00	629,875.00	0.00	629,875.00	0.00	0.00	0.00	0.00	0.00
07100124002100 - Gender - General	Purchase of Five PHILIP MMS222OB/94 MULTIME	32010605 - RADIO SETS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	500,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124002200 - Gender - General	Purchase Five HISENSE- TG2HP and Five MIDEA- 2	32010606 - AIR CONDITIONER	71041 - FAMILY AND CHILDREN	62742100 - State wide	967,500.00	5,647,950.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
07100124002300 - Gender - General	Purchase of Fifteen OX-20"/INDUSRIAL Standing F	32010609 - CEILING FANS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	958,440.00	0.00	0.00	1,291,687.20	0.00	1,291,687.20	0.00	0.00	0.00	0.00	0.00
07100124002400 - Gender - General	Purchase of Fifteen HAIER THERMOCOOL CHEST F	32010610 - REFRIDGERATORS	71041 - FAMILY AND CHILDREN	62742100 - State wide	262,000.00	7,929,950.00	0.00	0.00	4,181,250.00	0.00	4,181,250.00	0.00	0.00	0.00	0.00	0.00
07100124002500 - Gender - General	Purchase of One FIRE POWER 4 - DRAWER FIRE PF	32010650 - FIRE PROOF SAFES	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	586,146.53	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
07100124002600 - Gender - General	Monitoring and Evaluation of Constructions/Reno	32030152 - MONITORING AND EVALUATION OF C	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	0.00	0.00	0.00	1,619,274.08	0.00	1,619,274.08	0.00	0.00	0.00	0.00	0.00

051400500100	**Nigeria for Women Project**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***52,431,775.00***	***924,801,741.63***	***4,273,125.00***	***0.00***	***1,400,000,000.00***	***0.00***	***1,400,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
07100124003300 - Gender - General	COLLECTIVE EQUIPMENT FOR VARIOUS WOMEN /	32010302 - INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	62742100 - State wide	35,258,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124003400 - Gender - General	PURCHASE OF VARIOUS OTHER EQUIPMENT PRO	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62742100 - State wide	17,173,125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124003500 - Gender - General	Procurement of Livelihood Collective Equipment (	32010935 - AGRICULTURAL EQUIPMENTS	71041 - FAMILY AND CHILDREN	62730400 - YEWA NORTH	0.00	300,000,000.00	994,375.00	0.00	459,407,666.66	0.00	459,407,666.66	0.00	0.00	0.00	0.00	0.00
07100124003600 - Gender - General	Procurement of Livelihood Collective Equipment (	32010935 - AGRICULTURAL EQUIPMENTS	71041 - FAMILY AND CHILDREN	62711700 - ODEDA	0.00	300,000,000.00	0.00	0.00	459,407,666.67	0.00	459,407,666.67	0.00	0.00	0.00	0.00	0.00
07100124003700 - Gender - General	Procurement of Livelihood Collective Equipment (	32010935 - AGRICULTURAL EQUIPMENTS	71041 - FAMILY AND CHILDREN	62720700 - IJEBU NORTH-EAST	0.00	200,000,000.00	0.00	0.00	459,407,666.67	0.00	459,407,666.67	0.00	0.00	0.00	0.00	0.00
07100124003800 - Gender - General	Procurement of Livelihood Collective Equipment (	32010935 - AGRICULTURAL EQUIPMENTS	71041 - FAMILY AND CHILDREN	62721200 - IKENNE	0.00	120,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124003900 - Gender - General	PROCUREMENT OF ONE (1) INVERTER FOR OFFICE	32010551 - UPS/INVERTERS	71041 - FAMILY AND CHILDREN	62710200 - ABEOKUTA SOUTH	0.00	4,516,741.61	3,278,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124004000 - Gender - General	PURCHASE OF TWENTY FIVE (25) (ASUS ZENBOOK	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	0.00	0.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
07100124004100 - Gender - General	Purchase of safety boots for 4 LFS and 15 WAGSO	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	285,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051400600100	**Ogun State Women Empowerment Scheme (OKO**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***52,431,775.00***	***18,884,111.84***	***0.00***	***0.00***	***17,946,914.25***	***0.00***	***17,946,914.25***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
07100124002700 - Gender - General	Purchase of 25 Office Computers HP 14x360	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	10,500,000.00	2,250,000.00	0.00	0.00	17,289,382.50	0.00	17,289,382.50	0.00	0.00	0.00	0.00	0.00
07100124002800 - Gender - General	Purchase of 1 unit of photocopy Machine (Sharp	32010505 - PHOTOCOPIERS	71041 - FAMILY AND CHILDREN	62742100 - State wide	0.00	0.00	0.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
07100124002900 - Gender - General	Purchase of I File Cabinent of 3-drawer metal Cab	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	71041 - FAMILY AND CHILDREN	62742100 - State wide	1,000,000.00	500,000.00	0.00	0.00	72,663.75	0.00	72,663.75	0.00	0.00	0.00	0.00	0.00
07100124003000 - Gender - General	Purchase of one (1) Toyota Corolla I.8L auto	32010405 - MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	62742100 - State wide	30,000,000.00	10,632,111.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124003100 - Gender - General	Purchase of 41 Android Tablet	32010555 - OTHER EQUIPMENTS	71041 - FAMILY AND CHILDREN	62742100 - State wide	10,000,000.00	5,002,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07100124003200 - Gender - General	Purchase of one(1) HD Camera 5FT	32010554 - CAMERAS	71041 - FAMILY AND CHILDREN	62742100 - State wide	931,775.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

051700100100	**Ministry of Education, Science & Technology**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***449,789,250.00***	***6,000,722,123.29***	***2,240,000.00***	***0.00***	***16,620,635,487.11***	***0.00***	***16,620,635,487.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05050124008900 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710100 - ABEOKUTA NORTH	250,988,750.00	1,500,829,630.95	0.00	0.00	1,194,693,052.68	0.00	1,194,693,052.68	0.00	0.00	0.00	0.00	0.00
05050124009000 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,257,728,288.15	0.00	1,257,728,288.15	0.00	0.00	0.00	0.00	0.00
05050124009100 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,199,195,569.50	0.00	1,199,195,569.50	0.00	0.00	0.00	0.00	0.00
05050124009200 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710600 - EWEKORO	0.00	0.00	0.00	0.00	671,448,711.87	0.00	671,448,711.87	0.00	0.00	0.00	0.00	0.00
05050124009300 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710800 - IFO	0.00	0.00	0.00	0.00	947,227,867.02	0.00	947,227,867.02	0.00	0.00	0.00	0.00	0.00
05050124009400 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	749,117,126.99	0.00	749,117,126.99	0.00	0.00	0.00	0.00	0.00
05050124009500 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	898,825,811.22	0.00	898,825,811.22	0.00	0.00	0.00	0.00	0.00
05050124009600 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	671,448,711.87	0.00	671,448,711.87	0.00	0.00	0.00	0.00	0.00
05050124009700 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	473,337,971.81	0.00	473,337,971.81	0.00	0.00	0.00	0.00	0.00
05050124009800 - Schools' infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721200 - IKENNE	0.00	0.00	0.00	0.00	675,951,228.67	0.00	675,951,228.67	0.00	0.00	0.00	0.00	0.00

05050124009900 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	582,986,599.10	0.00	582,986,599.10	0.00	0.00	0.00	0.00	0.00
05050124010000 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62731500 - IPOKIA	0.00	0.00	0.00	0.00	766,491,360.46	0.00	766,491,360.46	0.00	0.00	0.00	0.00	0.00
05050124010100 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	870,511,841.72	0.00	870,511,841.72	0.00	0.00	0.00	0.00	0.00
05050124010200 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62711700 - ODEDA	0.00	0.00	0.00	0.00	536,373,207.29	0.00	536,373,207.29	0.00	0.00	0.00	0.00	0.00
05050124010300 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	603,910,959.57	0.00	603,910,959.57	0.00	0.00	0.00	0.00	0.00
05050124010400 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	637,679,835.72	0.00	637,679,835.72	0.00	0.00	0.00	0.00	0.00
05050124010500 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	521,740,027.62	0.00	521,740,027.62	0.00	0.00	0.00	0.00	0.00
05050124010600 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62722000 - SAGAMU	0.00	0.00	0.00	0.00	596,031,555.14	0.00	596,031,555.14	0.00	0.00	0.00	0.00	0.00
05050124010700 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	603,910,959.57	0.00	603,910,959.57	0.00	0.00	0.00	0.00	0.00
05050124010800 - Schools’ infrastructure constru	CONSTRUCTION AND RENOVATION OF PUBLIC SE	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	916,457,887.72	0.00	916,457,887.72	0.00	0.00	0.00	0.00	0.00
05050124010900 - Schools’ infrastructure constru	PURCHASE OF 20 ELEPAQ SU8800E2-6.5KVA/KEY	32010305 - POWER GENERATING SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	133,725,200.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124011000 - Schools’ infrastructure constru	PURCHASE OF 1 JAC SUNRAY BUS AND JAC HILUX	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	221,660,368.17	0.00	0.00	89,133,979.19	0.00	89,133,979.19	0.00	0.00	0.00	0.00	0.00
05050124011100 - Schools’ infrastructure constru	PURCHASE OF 2 APPLE MACBOOK @N1,250,622.(	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	3,521,300.00	58,531,430.00	0.00	0.00	16,388,748.00	0.00	16,388,748.00	0.00	0.00	0.00	0.00	0.00
05050124011200 - Schools’ infrastructure constru	PURCHASE OF HP LASERJET PROM 4280 @N454,2	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62742100 - State wide	1,022,500.00	11,980,500.00	0.00	0.00	13,909,281.00	0.00	13,909,281.00	0.00	0.00	0.00	0.00	0.00
05050124011300 - Schools’ infrastructure constru	PURCHASE OF 3 SHARP MX @N3,111,000.00 AND	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62742100 - State wide	1,889,000.00	22,135,400.00	0.00	0.00	29,778,492.00	0.00	29,778,492.00	0.00	0.00	0.00	0.00	0.00
05050124011400 - Schools’ infrastructure constru	PURCHASE OF 37 SANDISK/SSD/G-DRIVE @N171,	32010552 - COMPUTER STORAGE DEVICES	70981 - EDUCATION N.E.C	62742100 - State wide	679,200.00	5,134,500.00	0.00	0.00	6,353,906.40	0.00	6,353,906.40	0.00	0.00	0.00	0.00	0.00
05050124011500 - Schools’ infrastructure constru	PURCHASE OF 10GUDABI 4-DRAWER FIRE PROOF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	846,000.00	8,020,956.17	0.00	0.00	6,759,375.00	0.00	6,759,375.00	0.00	0.00	0.00	0.00	0.00
05050124011600 - Schools’ infrastructure constru	PURCHASE OF 33 HISENSE 55''/UHD/4K @ N317,5	32010604 - TELEVISION SETS	70981 - EDUCATION N.E.C	62742100 - State wide	1,462,800.00	9,892,470.00	0.00	0.00	10,477,500.00	0.00	10,477,500.00	0.00	0.00	0.00	0.00	0.00
05050124011700 - Schools’ infrastructure constru	PURCHASE OF 70 LG GET COOL SPLIT 1,5HP @ N3	32010606 - AIR CONDITIONER	70981 - EDUCATION N.E.C	62742100 - State wide	5,500,000.00	14,604,800.00	195,000.00	0.00	24,198,602.40	0.00	24,198,602.40	0.00	0.00	0.00	0.00	0.00
05050124011800 - Schools’ infrastructure constru	PURCHASE OF 99 BINATONE RECHARGEABLE REF	32010609 - CEILING FANS	70981 - EDUCATION N.E.C	62742100 - State wide	631,900.00	3,708,250.00	50,000.00	0.00	6,942,072.07	0.00	6,942,072.07	0.00	0.00	0.00	0.00	0.00
05050124011900 - Schools’ infrastructure constru	PURCHASE OF HAIER THERMOCCOL SINGLE SINGL	32010610 - REFRIDGERATORS	70981 - EDUCATION N.E.C	62742100 - State wide	90,000.00	4,390,568.00	0.00	0.00	14,325,000.00	0.00	14,325,000.00	0.00	0.00	0.00	0.00	0.00
05050124012000 - Schools’ infrastructure constru	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	5,649,576.00	0.00	5,649,576.00	0.00	0.00	0.00	0.00	0.00
05050124012100 - Schools’ infrastructure constru	PURCHASE OF FOUR (4) KINGS HARD DISK	32010552 - COMPUTER STORAGE DEVICES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	47,881.37	0.00	47,881.37	0.00	0.00	0.00	0.00	0.00
05050224001500 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	83,277,969.77	0.00	83,277,969.77	0.00	0.00	0.00	0.00	0.00
05050224001600 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	90,346,357.83	0.00	90,346,357.83	0.00	0.00	0.00	0.00	0.00
05050224001700 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	82,015,000.00	0.00	82,015,000.00	0.00	0.00	0.00	0.00	0.00
05050224001800 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62710600 - EWEKORO	0.00	0.00	0.00	0.00	38,300,869.37	0.00	38,300,869.37	0.00	0.00	0.00	0.00	0.00
05050224001900 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62710800 - IFO	0.00	0.00	0.00	0.00	62,006,327.38	0.00	62,006,327.38	0.00	0.00	0.00	0.00	0.00
05050224002000 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	44,977,100.40	0.00	44,977,100.40	0.00	0.00	0.00	0.00	0.00
05050224002100 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	57,845,777.61	0.00	57,845,777.61	0.00	0.00	0.00	0.00	0.00
05050224002200 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	38,300,869.37	0.00	38,300,869.37	0.00	0.00	0.00	0.00	0.00
05050224002300 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	21,271,642.39	0.00	21,271,642.39	0.00	0.00	0.00	0.00	0.00
05050224002400 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721200 - IKENNE	0.00	0.00	0.00	0.00	38,687,897.26	0.00	38,687,897.26	0.00	0.00	0.00	0.00	0.00
05050224002500 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	26,690,032.79	0.00	26,690,032.79	0.00	0.00	0.00	0.00	0.00
05050224002600 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62731500 - IPOKIA	0.00	0.00	0.00	0.00	50,477,356.44	0.00	50,477,356.44	0.00	0.00	0.00	0.00	0.00
05050224002700 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	55,411,961.99	0.00	55,411,961.99	0.00	0.00	0.00	0.00	0.00
05050224002800 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62711700 - ODEDA	0.00	0.00	0.00	0.00	26,690,032.79	0.00	26,690,032.79	0.00	0.00	0.00	0.00	0.00
05050224002900 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	32,495,451.08	0.00	32,495,451.08	0.00	0.00	0.00	0.00	0.00
05050224003000 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	35,398,160.23	0.00	35,398,160.23	0.00	0.00	0.00	0.00	0.00
05050224003100 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	25,432,192.16	0.00	25,432,192.16	0.00	0.00	0.00	0.00	0.00
05050224003200 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62722000 - SAGAMU	0.00	0.00	0.00	0.00	31,818,152.28	0.00	31,818,152.28	0.00	0.00	0.00	0.00	0.00
05050224003300 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	32,495,451.08	0.00	32,495,451.08	0.00	0.00	0.00	0.00	0.00
05050224003400 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	59,361,397.77	0.00	59,361,397.77	0.00	0.00	0.00	0.00	0.00
05050224003500 - Furnishing	ACQUISITION OF STUDENT CHAIRS AND DESK FOF	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62710100 - ABEOKUTA NORTH	5,685,300.00	91,907,550.00	1,995,000.00	0.00	41,617,500.00	0.00	41,617,500.00	0.00	0.00	0.00	0.00	0.00
05050224003600 - Furnishing	PURCHASE OF 31 EXECUTIVE OFFICE TABLE BT 40	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	177,472,500.00	3,914,200,500.00	0.00	0.00	40,685,000.00	0.00	40,685,000.00	0.00	0.00	0.00	0.00	0.00

051700100300	OGSTEP (Ministry of Education, Science & Techn															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					26,795,250.00	757,154,557.65	74,235,715.75	0.00	850,632,440.42	0.00	850,632,440.42	0.00	0.00	0.00	0.00	0.00
05010124014600 - Legal, policy, regulations and s	Purchase of 5 Nos of ASUS M515DA-BR108TAMD	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,975,500.00	0.00	0.00	1,631,408.40	0.00	1,631,408.40	0.00	0.00	0.00	0.00	0.00
05010124014700 - Legal, policy, regulations and s	Purchase of 1 Nos of HP COMPAQ 6000 PROALL-I	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
05010124014800 - Legal, policy, regulations and s	Purchase of 5 Nos of HP COLOUR LASERJET PRO N	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	798,700.00	0.00	0.00	1,648,830.00	0.00	1,648,830.00	0.00	0.00	0.00	0.00	0.00
05010124014900 - Legal, policy, regulations and s	Purchase of 5 Nos of HP SCANJET 5590P	32010503 - SCANNERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
05010124015000 - Legal, policy, regulations and s	Purchase of 4 Units of SharpAR 6020 Photocopier	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	798,700.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
05010124015100 - Legal, policy, regulations and s	Purchase of 3 Nos of ESPON CO-W013000 LUMEN	32010508 - PROJECTORS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	341,159.00	0.00	0.00	1,773,270.00	0.00	1,773,270.00	0.00	0.00	0.00	0.00	0.00
05010124015200 - Legal, policy, regulations and s	PURCHASE OF 2 NOS OF CNET WIRELESS BATTERY	32010550 - ROUTERS/SWITCHES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	15,403.50	0.00	0.00	33,598.80	0.00	33,598.80	0.00	0.00	0.00	0.00	0.00
05010124015300 - Legal, policy, regulations and s	Purchase of 5 Nos of BLUE GATE OFFLINE 2.0KVA	32010551 - UPS/INVERTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	110,677.00	0.00	0.00	513,315.00	0.00	513,315.00	0.00	0.00	0.00	0.00	0.00
05010124015400 - Legal, policy, regulations and s	Purchase of Pilot project to improve traditional ap	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	696,908,081.10	29,735,715.75	0.00	32,098,396.89	0.00	32,098,396.89	0.00	0.00	0.00	0.00	0.00
05010124015500 - Legal, policy, regulations and s	Purchase of Provision of starter kits for 500 benef	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	252,393,740.00	0.00	252,393,740.00	0.00	0.00	0.00	0.00	0.00
05010124015600 - Legal, policy, regulations and s	Purchase of Automatic Branch Exchange (PABX) I	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	2,498,750.00	0.00	2,498,750.00	0.00	0.00	0.00	0.00	0.00
05010124015700 - Legal, policy, regulations and s	Purchase of 25 Nos of OFFICE CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,945,405.00	0.00	0.00	2,437,500.00	0.00	2,437,500.00	0.00	0.00	0.00	0.00	0.00
05010124015800 - Legal, policy, regulations and s	Purchase of 10 Nos of ROTATING CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	18,579,000.00	0.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
05010124015900 - Legal, policy, regulations and s	Purchase of 2 Nos of VISITORS CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
05010124016000 - Legal, policy, regulations and s	Purchase of 4 Nos of SOFA S015	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,940,000.00	0.00	1,940,000.00	0.00	0.00	0.00	0.00	0.00
05010124016100 - Legal, policy, regulations and s	Purchase of 1 nos of 7 SEATER/LEATHER	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	462,500.00	0.00	462,500.00	0.00	0.00	0.00	0.00	0.00
05010124016200 - Legal, policy, regulations and s	Purchase of 6 Nos of WORK STATION TABLE BY 6	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	5,659,360.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124016300 - Legal, policy, regulations and s	Purchase of 15 Nos of EXECUTIVE TABLE OT021 -1	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	2,718,750.00	0.00	2,718,750.00	0.00	0.00	0.00	0.00	0.00
05010124016400 - Legal, policy, regulations and s	Puirchase of 4 Nos of CONFERENCE TABLE 8 SEAT	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	2,050,000.00	0.00	2,050,000.00	0.00	0.00	0.00	0.00	0.00
05010124016500 - Legal, policy, regulations and s	Purchase of 20 Nos of MEDIUM AKT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	2,957,175.00	0.00	2,957,175.00	0.00	0.00	0.00	0.00	0.00
05010124016600 - Legal, policy, regulations and s	Purchase of 20 Nos of FULL HEIGHT AKT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	8,216,250.00	0.00	0.00	0.00	3,514,875.00	0.00	3,514,875.00	0.00	0.00	0.00	0.00	0.00
05010124016700 - Legal, policy, regulations and s	Purchase of 5 Nos of SAMSUNG40"	32010604 - TELEVISION SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,812,500.00	0.00	1,812,500.00	0.00	0.00	0.00	0.00	0.00
05010124016800 - Legal, policy, regulations and s	Purchase of 6 Nos of SCANFROST 1.5HP SPLIT	32010606 - AIR CONDITIONER	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,506,120.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
05010124016900 - Legal, policy, regulations and s	Purchase of 15 Nos of PANASONIC 56'' CEILING/F-	32010609 - CEILING FANS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,026,900.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
05010124017000 - Legal, policy, regulations and s	Purchase of2 Nos of LG SINGLE DOOR201 ALLB-1	32010610 - REFRIDGERATORS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	520,296.00	0.00	0.00	538,750.00	0.00	538,750.00	0.00	0.00	0.00	0.00	0.00
05010124017100 - Legal, policy, regulations and s	Purchase of 2 Nos of GUBABI DS-90 FIRE PROOF S	32010650 - FIRE PROOF SAFES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	771,245.26	0.00	0.00	844,922.50	0.00	844,922.50	0.00	0.00	0.00	0.00	0.00
05010124017200 - Legal, policy, regulations and s	Purchase of 1 Nos Jac Frison T6 Pickup	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	44,777,010.79	44,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and e	Installation and Commissioning of EMIS	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	193,753,578.70	0.00	193,753,578.70	0.00	0.00	0.00	0.00	0.00
05060124000200 - ICT equipment, software and e	Purchase, installation and commissioning of SMA	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	332,404,525.50	0.00	332,404,525.50	0.00	0.00	0.00	0.00	0.00
05100124000700 - Education Not Elsewhere Class	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,662,022.63	0.00	1,662,022.63	0.00	0.00	0.00	0.00	0.00

051700100400	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					0.00	4,929,676.81	0.00	0.00	16,770,985.82	0.00	16,770,985.82	0.00	0.00	0.00	0.00	0.00
17100124023700 - Road - General	PURCHASE OF TWO (2) HP PAVILION 15-EG2149N	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	1,620,220.00	0.00	0.00	1,543,056.00	0.00	1,543,056.00	0.00	0.00	0.00	0.00	0.00
17100124023800 - Road - General	PURCHASE OF TWO (2) HP LASERJET PROM428DW	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	399,350.00	0.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
17100124023900 - Road - General	PURCHASE OF ONE (1) SHARP MX-3051/COLOUR	32010505 - PHOTOCOPIERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	3,111,000.00	0.00	3,111,000.00	0.00	0.00	0.00	0.00	0.00
17100124024000 - Road - General	PURCHASE OF FIVE (5) SANDISK/SSD/G-DRIVE/3.2	32010552 - COMPUTER STORAGE DEVICES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	256,725.00	0.00	0.00	858,636.00	0.00	858,636.00	0.00	0.00	0.00	0.00	0.00
17100124024100 - Road - General	PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
17100124024200 - Road - General	PURCHASE OF TEN (10) ROTATING CHAIR	32010601 - CHAIRS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	387,940.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
17100124024300 - Road - General	PURCHASE OF TEN (10) EXECUTIVE OFFICE TABLE	32010602 - TABLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	152,894.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
17100124024400 - Road - General	PURCHASE OF TEN (10) SMALL OFFICE TABLE	32010602 - TABLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	0.00	0.00	0.00	812,500.00	0.00	812,500.00	0.00	0.00	0.00	0.00	0.00
17100124024500 - Road - General	PURCHASE OF ONE (1) GUBABI 4-DRAWER FIRE P	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	401,047.81	0.00	0.00	675,937.50	0.00	675,937.50	0.00	0.00	0.00	0.00	0.00
17100124024600 - Road - General	PURCHASE OF TWO (2) HISENSE55"/UHD/4K	32010604 - TELEVISION SETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	0.00	0.00	0.00	635,000.00	0.00	635,000.00	0.00	0.00	0.00	0.00	0.00
17100124024700 - Road - General	PURCHASE OF ONE (1) LG GET COOL SPLIT1.5 HP	32010606 - AIR CONDITIONER	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	0.00	0.00	0.00	345,694.32	0.00	345,694.32	0.00	0.00	0.00	0.00	0.00
17100124024800 - Road - General	PURCHASE OF ONE (1) HAIER THERMOCOOL SING	32010610 - REFRIDGERATORS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62742100 - State wide	0.00	0.00	0.00	0.00	143,250.00	0.00	143,250.00	0.00	0.00	0.00	0.00	0.00

051700300100	State Universal Basic Education Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					4,590,000.00	748,078,286.75	16,000,000.00	0.00	3,513,389,752.76	0.00	3,513,389,752.76	0.00	0.00	0.00	0.00	0.00
05010124025700 - Legal, policy, regulations and s	REHABILITATION OF ONE (1NOS)ADMINISTRATIV	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	38,795,939.70	8,000,000.00	0.00	96,554,692.61	0.00	96,554,692.61	0.00	0.00	0.00	0.00	0.00
05010124025800 - Legal, policy, regulations and s	PURCHASE OF THREE (3NOS) OF GENERATOR @ N	32010305 - POWER GENERATING SETS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	1,540,350.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
05010124025900 - Legal, policy, regulations and s	PURCHASE OF TWO (2NOS) OF TOYOTA HILUX @	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	71,648,186.96	0.00	0.00	73,419,600.00	0.00	73,419,600.00	0.00	0.00	0.00	0.00	0.00
05010124026000 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) DESKTOP (HP 20) @	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62742100 - State wide	3,790,000.00	8,764,000.00	2,655,000.00	0.00	14,248,380.00	0.00	14,248,380.00	0.00	0.00	0.00	0.00	0.00
05010124026100 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) OF HP LASERJET PRO	32010502 - PRINTERS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	3,828,055.00	999,240.00	0.00	13,066,200.00	0.00	13,066,200.00	0.00	0.00	0.00	0.00	0.00
05010124026200 - Legal, policy, regulations and s	PURCHASE OF FOUR (4NOS) OF HP LASERJET PRO	32010503 - SCANNERS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	502,040.00	445,760.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
05010124026300 - Legal, policy, regulations and s	PURCHASE OF THREE (3NOS) OF SHARP AR 6020+	32010505 - PHOTOCOPIERS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	1,779,960.00	0.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
05010124026400 - Legal, policy, regulations and s	PURCHASE OF TWO (2NOS) OF ESPON EB-2042-44	32010508 - PROJECTORS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	1,023,705.20	0.00	0.00	1,017,794.76	0.00	1,017,794.76	0.00	0.00	0.00	0.00	0.00
05010124026500 - Legal, policy, regulations and s	PUCHASE OF THIRTY (30NOS) BLUE GATE 2.5KVA	32010551 - UPS/INVERTERS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	1,403,430.00	0.00	0.00	2,083,125.60	0.00	2,083,125.60	0.00	0.00	0.00	0.00	0.00
05010124026600 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) OF DLINK 24 PORT SW	32010553 - NETWORKING DEVICES/PERIPHERALS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	68,460.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
05010124026700 - Legal, policy, regulations and s	PURCHASE OF ONE (1NOS) OF CANON EQS M50-2	32010554 - CAMERAS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	2,270,590.00	0.00	0.00	2,410,000.00	0.00	2,410,000.00	0.00	0.00	0.00	0.00	0.00
05010124026800 - Legal, policy, regulations and s	PURCHASE OF TWENTY (20NOS) OF SAMSUNG G	32010555 - OTHER EQUIPMENTS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	12,744,970.00	0.00	0.00	10,575,000.00	0.00	10,575,000.00	0.00	0.00	0.00	0.00	0.00
05010124026900 - Legal, policy, regulations and s	PURCHASE OF (170 NOS) OF OFFICE CHAIR @ N77	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	7,273,875.00	0.00	0.00	13,175,000.00	0.00	13,175,000.00	0.00	0.00	0.00	0.00	0.00
05010124027000 - Legal, policy, regulations and s	PURCHASE OF (170NOS) OF SMALL OFFICE TABLE	32010602 - TABLES	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	2,966,600.00	0.00	0.00	13,812,500.00	0.00	13,812,500.00	0.00	0.00	0.00	0.00	0.00
05010124027100 - Legal, policy, regulations and s	PURCHASE OF ONE (1NO) OF GUBABI SAFE - 105A	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	2,698,951.06	0.00	0.00	4,341,065.00	0.00	4,341,065.00	0.00	0.00	0.00	0.00	0.00
05010124027200 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) OF LG 32" LED HD @	32010604 - TELEVISION SETS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	1,201,473.00	1,200,000.00	0.00	2,748,750.00	0.00	2,748,750.00	0.00	0.00	0.00	0.00	0.00
05010124027300 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) OF LG GET COOL SPLI	32010606 - AIR CONDITIONER	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	2,165,618.00	2,100,000.00	0.00	3,456,943.20	0.00	3,456,943.20	0.00	0.00	0.00	0.00	0.00
05010124027400 - Legal, policy, regulations and s	PURCHASE OF TEN (10N0S) OF ORL 60" CEILING F	32010610 - REFRIDGERATORS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	484,925.00	460,000.00	0.00	960,676.80	0.00	960,676.80	0.00	0.00	0.00	0.00	0.00
05010124027500 - Legal, policy, regulations and s	PURCHASE OF FIVE (5NOS OF HISENSE-TABLE TOP	32010650 - FIRE PROOF SAFES	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,521,875.00	0.00	1,521,875.00	0.00	0.00	0.00	0.00	0.00
05010124027600 - Legal, policy, regulations and s	PURCHASE OF THREE (3) NOS OF SHREDDING MA	32010507 - SHREDDING MACHINES	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	325,185.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124027700 - Legal, policy, regulations and s	PURCHASE OF TEN (10NOS) OF LG AUD MINI HIFI	32010605 - RADIO SETS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	842,058.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124027800 - Legal, policy, regulations and s	PURCHASE OF TEN (10N0S) OF ORL 60" CEILING F	32010609 - CEILING FANS	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	713,125.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124013100 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT ABEOKU	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	24,265,800.00	0.00	24,265,800.00	0.00	0.00	0.00	0.00	0.00
05050124013200 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT ABEOKU	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	24,265,800.00	0.00	24,265,800.00	0.00	0.00	0.00	0.00	0.00

05050124013300 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT ADO-OD	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	27,750,120.00	0.00	27,750,120.00	0.00	0.00	0.00	0.00	0.00
05050124013400 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT EWEKO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	0.00	0.00	0.00	25,136,880.00	0.00	25,136,880.00	0.00	0.00	0.00	0.00	0.00
05050124013500 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IFO LOC	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	0.00	0.00	0.00	25,012,440.00	0.00	25,012,440.00	0.00	0.00	0.00	0.00	0.00
05050124013600 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IJEBU E	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	27,376,800.00	0.00	27,376,800.00	0.00	0.00	0.00	0.00	0.00
05050124013700 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IJEBU N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	24,141,360.00	0.00	24,141,360.00	0.00	0.00	0.00	0.00	0.00
05050124013800 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IJEBU N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	24,141,360.00	0.00	24,141,360.00	0.00	0.00	0.00	0.00	0.00
05050124013900 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IJEBU O	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
05050124014000 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IMEKO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	24,265,800.00	0.00	24,265,800.00	0.00	0.00	0.00	0.00	0.00
05050124014100 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT IIPOKIA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	0.00	0.00	0.00	28,198,104.00	0.00	28,198,104.00	0.00	0.00	0.00	0.00	0.00
05050124014200 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT OBAFEN	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	25,136,880.00	0.00	25,136,880.00	0.00	0.00	0.00	0.00	0.00
05050124014300 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT ODEDA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	0.00	0.00	0.00	24,203,580.00	0.00	24,203,580.00	0.00	0.00	0.00	0.00	0.00
05050124014400 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT ODOGB	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
05050124014500 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT OGUN V	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	27,625,680.00	0.00	27,625,680.00	0.00	0.00	0.00	0.00	0.00
05050124014600 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT REMO N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	24,763,560.00	0.00	24,763,560.00	0.00	0.00	0.00	0.00	0.00
05050124014700 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT SAGAM	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	0.00	0.00	0.00	27,625,680.00	0.00	27,625,680.00	0.00	0.00	0.00	0.00	0.00
05050124014800 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT YEWA N	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	28,198,104.00	0.00	28,198,104.00	0.00	0.00	0.00	0.00	0.00
05050124014900 - Schools’ infrastructure constru	REHABILITATION OF OFFICE COMPLEX AT YEWA S	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	24,763,560.00	0.00	24,763,560.00	0.00	0.00	0.00	0.00	0.00
05050124015000 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCKS OF 4 CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	49,285,884.38	0.00	0.00	166,862,187.34	0.00	166,862,187.34	0.00	0.00	0.00	0.00	0.00
05050124015100 - Schools’ infrastructure constru	REHABILITATION OF FOUR (4) BLOCKS OF 4 CLASS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	52,199,496.28	0.00	0.00	166,862,192.32	0.00	166,862,192.32	0.00	0.00	0.00	0.00	0.00
05050124015200 - Schools’ infrastructure constru	REHABILITATION OF FIVE (5) BLOCKS OF 4 CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	49,285,884.38	0.00	0.00	173,526,822.71	0.00	173,526,822.71	0.00	0.00	0.00	0.00	0.00
05050124015300 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF 3 CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	0.00	0.00	0.00	126,795,677.22	0.00	126,795,677.22	0.00	0.00	0.00	0.00	0.00
05050124015400 - Schools’ infrastructure constru	REHABILITATION OF FOUR (4) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	0.00	0.00	0.00	129,721,796.94	0.00	129,721,796.94	0.00	0.00	0.00	0.00	0.00
05050124015500 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	52,199,496.28	0.00	0.00	128,800,058.51	0.00	128,800,058.51	0.00	0.00	0.00	0.00	0.00
05050124015600 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	127,858,961.27	0.00	127,858,961.27	0.00	0.00	0.00	0.00	0.00
05050124015700 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	124,059,234.23	0.00	124,059,234.23	0.00	0.00	0.00	0.00	0.00
05050124015800 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCKS OF 3 CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	129,320,021.22	0.00	129,320,021.22	0.00	0.00	0.00	0.00	0.00
05050124015900 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	0.00	0.00	0.00	118,547,712.84	0.00	118,547,712.84	0.00	0.00	0.00	0.00	0.00
05050124016000 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	127,459,942.60	0.00	127,459,942.60	0.00	0.00	0.00	0.00	0.00
05050124016100 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF 4 CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	0.00	0.00	0.00	124,255,821.26	0.00	124,255,821.26	0.00	0.00	0.00	0.00	0.00
05050124016200 - Schools’ infrastructure constru	REHABILITATION OF FOUR (4) BLOCKS OF CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	168,873,299.61	0.00	168,873,299.61	0.00	0.00	0.00	0.00	0.00
05050124016300 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF 3 CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	57,752,129.13	0.00	0.00	124,793,724.38	0.00	124,793,724.38	0.00	0.00	0.00	0.00	0.00
05050124016400 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	128,724,819.30	0.00	128,724,819.30	0.00	0.00	0.00	0.00	0.00
05050124016500 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	54,721,982.88	0.00	0.00	124,486,430.51	0.00	124,486,430.51	0.00	0.00	0.00	0.00	0.00
05050124016600 - Schools’ infrastructure constru	REHABILITATION OF TWO (2) BLOCKS OF CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	117,277,210.73	0.00	117,277,210.73	0.00	0.00	0.00	0.00	0.00
05050124016700 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCKS OF CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	49,285,884.38	0.00	0.00	171,936,786.93	0.00	171,936,786.93	0.00	0.00	0.00	0.00	0.00
05050124016800 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCKS OF CLASSI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	52,199,496.28	0.00	0.00	129,957,859.50	0.00	129,957,859.50	0.00	0.00	0.00	0.00	0.00
05050124016900 - Schools’ infrastructure constru	REHABILITATION OF THREE (3) BLOCK OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	52,199,496.28	0.00	0.00	127,904,599.50	0.00	127,904,599.50	0.00	0.00	0.00	0.00	0.00
05050124017000 - Schools’ infrastructure constru	Rehabilitation of Eighteen 18 NOS Classrooms @	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62742100 - State wide	800,000.00	104,435,730.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05060124000500 - ICT equipment, software and e	COST FOR ONLINE HOSTING FOR CLOUD MANAG	32030151 - SOFTWARE	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	15,291,683.88	0.00	15,291,683.88	0.00	0.00	0.00	0.00	0.00
05100124001100 - Education Not Elsewhere Class	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	11,471,309.60	0.00	0.00	14,511,027.00	0.00	14,511,027.00	0.00	0.00	0.00	0.00	0.00

051700300200	**Universal Basic Education Project**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***1,078,965,972.95***	***7,038,901,177.45***	***1,495,037,493.93***	***0.00***	***20,811,405,139.47***	***0.00***	***20,811,405,139.47***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05050124017100 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	1,078,965,972.95	96,072,603.48	1,495,037,493.93	0.00	358,658,243.31	0.00	358,658,243.31	0.00	0.00	0.00	0.00	0.00
05050124017200 - Schools’ infrastructure constru	CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	175,448,697.11	0.00	0.00	545,820,896.74	0.00	545,820,896.74	0.00	0.00	0.00	0.00	0.00
05050124017300 - Schools’ infrastructure constru	CONSTRUCTION OF EIGHTEEN (18) BLOCKS OF CL	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	244,843,090.95	0.00	0.00	609,365,484.68	0.00	609,365,484.68	0.00	0.00	0.00	0.00	0.00
05050124017400 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	92,146,973.83	0.00	0.00	344,003,082.74	0.00	344,003,082.74	0.00	0.00	0.00	0.00	0.00
05050124017500 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12)) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	214,188,828.67	0.00	0.00	399,804,867.54	0.00	399,804,867.54	0.00	0.00	0.00	0.00	0.00
05050124017600 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	161,536,467.86	0.00	0.00	502,539,951.45	0.00	502,539,951.45	0.00	0.00	0.00	0.00	0.00
05050124017700 - Schools’ infrastructure constru	CONSTRUCTION OF EIGHTEEN (18) BLOCKS OF CL	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	212,567,169.86	0.00	0.00	595,189,218.04	0.00	595,189,218.04	0.00	0.00	0.00	0.00	0.00
05050124017800 - Schools’ infrastructure constru	CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	187,445,478.83	0.00	0.00	583,142,884.67	0.00	583,142,884.67	0.00	0.00	0.00	0.00	0.00
05050124017900 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12)) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	154,271,194.47	0.00	0.00	460,740,178.50	0.00	460,740,178.50	0.00	0.00	0.00	0.00	0.00
05050124018000 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSRO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	117,857,547.15	0.00	0.00	439,985,795.02	0.00	439,985,795.02	0.00	0.00	0.00	0.00	0.00
05050124018100 - Schools’ infrastructure constru	CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	186,893,497.72	0.00	0.00	581,425,671.47	0.00	581,425,671.47	0.00	0.00	0.00	0.00	0.00
05050124018200 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSRO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	68,895,498.23	0.00	0.00	257,200,674.03	0.00	257,200,674.03	0.00	0.00	0.00	0.00	0.00
05050124018300 - Schools’ infrastructure constru	CONSTRUCTION OF TWELVE (12) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	118,842,786.32	0.00	0.00	354,931,111.85	0.00	354,931,111.85	0.00	0.00	0.00	0.00	0.00
05050124018400 - Schools’ infrastructure constru	CONSTRUCTION OF FIFTEEN (15) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	147,101,590.86	0.00	0.00	457,633,049.17	0.00	457,633,049.17	0.00	0.00	0.00	0.00	0.00
05050124018500 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	82,725,333.68	0.00	0.00	308,830,215.73	0.00	308,830,215.73	0.00	0.00	0.00	0.00	0.00
05050124018600 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	81,045,688.34	0.00	0.00	302,570,963.35	0.00	302,570,963.35	0.00	0.00	0.00	0.00	0.00
05050124018700 - Schools’ infrastructure constru	CONSTRUCTION OF ASIX (6) BLOCKS OF THREE CL	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	23,657,224.50	0.00	0.00	176,634,301.01	0.00	176,634,301.01	0.00	0.00	0.00	0.00	0.00
05050124018800 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSR	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	81,732,968.05	0.00	0.00	305,125,516.29	0.00	305,125,516.29	0.00	0.00	0.00	0.00	0.00
05050124018900 - Schools’ infrastructure constru	CONSTRUCTION OF NINE (9) BLOCKS OF CLASSRO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	88,946,539.12	0.00	0.00	332,055,219.81	0.00	332,055,219.81	0.00	0.00	0.00	0.00	0.00
05050124019000 - Schools’ infrastructure constru	CONSTRUCTION OF FIFTTEEN (15) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	197,395,767.59	0.00	0.00	526,369,913.98	0.00	526,369,913.98	0.00	0.00	0.00	0.00	0.00
05050124019100 - Schools’ infrastructure constru	REHABILITATION OF TWENTY (20) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	155,351,784.62	0.00	0.00	429,599,468.35	0.00	429,599,468.35	0.00	0.00	0.00	0.00	0.00
05050124019200 - Schools’ infrastructure constru	REHABILITATION OF TWENTY THREE (23) BLOCKS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	173,818,579.77	0.00	0.00	494,039,402.91	0.00	494,039,402.91	0.00	0.00	0.00	0.00	0.00
05050124019300 - Schools’ infrastructure constru	REHABILITATION OF TWENTY THREE (23) BLOCKS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	197,238,493.39	0.00	0.00	513,200,215.29	0.00	513,200,215.29	0.00	0.00	0.00	0.00	0.00
05050124019400 - Schools’ infrastructure constru	REHABILITATION OF FOURTEEN (14) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	110,893,022.50	0.00	0.00	321,988,980.19	0.00	321,988,980.19	0.00	0.00	0.00	0.00	0.00
05050124019500 - Schools’ infrastructure constru	REHABILITATION OF TWENTY THREE (23) BLOCKS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	238,488,905.45	0.00	0.00	568,819,888.27	0.00	568,819,888.27	0.00	0.00	0.00	0.00	0.00
05050124019600 - Schools’ infrastructure constru	REHABILITATION OF TWENTY (20) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	159,755,615.33	0.00	0.00	441,777,528.37	0.00	441,777,528.37	0.00	0.00	0.00	0.00	0.00
05050124019700 - Schools’ infrastructure constru	REHABILITATION OF SEVENTEEN (17) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	196,245,796.17	0.00	0.00	415,154,056.95	0.00	415,154,056.95	0.00	0.00	0.00	0.00	0.00
05050124019800 - Schools’ infrastructure constru	REHABILITATION OF ELEVEN (11) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	95,578,347.17	0.00	0.00	261,662,929.43	0.00	261,662,929.43	0.00	0.00	0.00	0.00	0.00
05050124019900 - Schools’ infrastructure constru	REHABILITATION OFSEVENTEEN (17) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	178,202,642.75	0.00	0.00	376,984,126.20	0.00	376,984,126.20	0.00	0.00	0.00	0.00	0.00
05050124020000 - Schools’ infrastructure constru	REHABILITATION OF ELEVEN (11) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	69,387,464.38	0.00	0.00	189,960,673.54	0.00	189,960,673.54	0.00	0.00	0.00	0.00	0.00
05050124020100 - Schools’ infrastructure constru	REHABILITATION OF FOURTEEN (14) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	122,997,963.97	0.00	0.00	306,117,332.73	0.00	306,117,332.73	0.00	0.00	0.00	0.00	0.00
05050124020200 - Schools’ infrastructure constru	REHABILITATION OF FOURTEEN (14) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	126,993,992.94	0.00	0.00	316,062,649.60	0.00	316,062,649.60	0.00	0.00	0.00	0.00	0.00
05050124020300 - Schools’ infrastructure constru	REHABILITATION OF SEVENTEEN (17) BLOCKS OF	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	192,096,582.27	0.00	0.00	369,433,161.67	0.00	369,433,161.67	0.00	0.00	0.00	0.00	0.00
05050124020400 - Schools’ infrastructure constru	REHABILITATION OF FOURTEEN (14) BLOCKS OF C	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	137,712,341.04	0.00	0.00	299,896,156.89	0.00	299,896,156.89	0.00	0.00	0.00	0.00	0.00
05050124020500 - Schools’ infrastructure constru	REHABILITATION OF ELEVEN (11) BLOCKS OF CLA	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	99,202,584.45	0.00	0.00	271,585,342.05	0.00	271,585,342.05	0.00	0.00	0.00	0.00	0.00
05050124020600 - Schools’ infrastructure constru	REHABILITATION OF SEVENTEEN (17) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	137,383,082.10	0.00	0.00	363,288,953.10	0.00	363,288,953.10	0.00	0.00	0.00	0.00	0.00
05050124020700 - Schools’ infrastructure constru	REHABILITATION OF FOURTEEN (14) BLOCKS OF (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	82,243,981.62	0.00	0.00	238,803,625.03	0.00	238,803,625.03	0.00	0.00	0.00	0.00	0.00
05050124020800 - Schools’ infrastructure constru	REHABILITATION OF ELEVEN (11) BLOCKS OF CLAS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	133,322,371.06	0.00	0.00	260,709,992.02	0.00	260,709,992.02	0.00	0.00	0.00	0.00	0.00
05050124020900 - Schools’ infrastructure constru	REHABILITATION OF TEN (10) BLOCK OF CLASSRO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	113,434,152.60	0.00	0.00	235,262,432.49	0.00	235,262,432.49	0.00	0.00	0.00	0.00	0.00
05050124021000 - Schools’ infrastructure constru	REHABILITATION OF ELEVEN (11) BLOCK OF CLASS	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	207,962,613.10	0.00	0.00	258,788,675.74	0.00	258,788,675.74	0.00	0.00	0.00	0.00	0.00
05050224003900 - Furnishing	SUPPLY OF 763 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	32,809,000.00	0.00	0.00	122,482,558.80	0.00	122,482,558.80	0.00	0.00	0.00	0.00	0.00
05050224004000 - Furnishing	SUPPLY OF 817 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	35,131,000.00	0.00	0.00	131,151,049.20	0.00	131,151,049.20	0.00	0.00	0.00	0.00	0.00
05050224004100 - Furnishing	SUPPLY OF 923 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	39,689,000.00	0.00	0.00	148,166,974.80	0.00	148,166,974.80	0.00	0.00	0.00	0.00	0.00
05050224004200 - Furnishing	SUPPLY OF 648 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	27,864,000.00	0.00	0.00	104,021,884.80	0.00	104,021,884.80	0.00	0.00	0.00	0.00	0.00
05050224004300 - Furnishing	SUPPLY OF 875 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	37,625,000.00	0.00	0.00	140,461,650.00	0.00	140,461,650.00	0.00	0.00	0.00	0.00	0.00
05050224004400 - Furnishing	SUPPLY OF 696 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	29,928,000.00	0.00	0.00	111,727,209.60	0.00	111,727,209.60	0.00	0.00	0.00	0.00	0.00
05050224004500 - Furnishing	SUPPLY OF 719 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	30,917,000.00	0.00	0.00	115,419,344.40	0.00	115,419,344.40	0.00	0.00	0.00	0.00	0.00
05050224004600 - Furnishing	SUPPLY OF 652 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	28,036,000.00	0.00	0.00	104,663,995.20	0.00	104,663,995.20	0.00	0.00	0.00	0.00	0.00
05050224004700 - Furnishing	SUPPLY OF 928 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	39,904,000.00	0.00	0.00	141,841,013.57	0.00	141,841,013.57	0.00	0.00	0.00	0.00	0.00
05050224004800 - Furnishing	SUPPLY OF 499 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	21,414,000.00	0.00	0.00	87,231,871.63	0.00	87,231,871.63	0.00	0.00	0.00	0.00	0.00
05050224004900 - Furnishing	SUPPLY OF 678 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	29,154,000.00	0.00	0.00	108,837,712.80	0.00	108,837,712.80	0.00	0.00	0.00	0.00	0.00
05050224005000 - Furnishing	SUPPLY OF 644 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	27,692,000.00	0.00	0.00	103,379,774.40	0.00	103,379,774.40	0.00	0.00	0.00	0.00	0.00
05050224005100 - Furnishing	SUPPLY OF 843 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	36,249,000.00	0.00	0.00	136,127,404.80	0.00	136,127,404.80	0.00	0.00	0.00	0.00	0.00
05050224005200 - Furnishing	SUPPLY OF 543 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	23,349,000.00	0.00	0.00	87,166,486.80	0.00	87,166,486.80	0.00	0.00	0.00	0.00	0.00
05050224005300 - Furnishing	SUPPLY OF 823 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	35,389,000.00	0.00	0.00	132,114,214.80	0.00	132,114,214.80	0.00	0.00	0.00	0.00	0.00
05050224005400 - Furnishing	SUPPLY OF 691 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	29,713,000.00	0.00	0.00	110,924,571.60	0.00	110,924,571.60	0.00	0.00	0.00	0.00	0.00
05050224005500 - Furnishing	SUPPLY OF 499 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	21,457,000.00	0.00	0.00	80,103,272.40	0.00	80,103,272.40	0.00	0.00	0.00	0.00	0.00
05050224005600 - Furnishing	SUPPLY OF 629 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	27,047,000.00	0.00	0.00	100,971,860.40	0.00	100,971,860.40	0.00	0.00	0.00	0.00	0.00
05050224005700 - Furnishing	SUPPLY OF 866 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	37,238,000.00	0.00	0.00	139,016,901.60	0.00	139,016,901.60	0.00	0.00	0.00	0.00	0.00
05050224005800 - Furnishing	SUPPLY OF 794 SETS OF TWO SEATER DESK & BEN	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	34,142,000.00	0.00	0.00	127,458,914.40	0.00	127,458,914.40	0.00	0.00	0.00	0.00	0.00
05050224005900 - Furnishing	SUPPLY OF 162 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	14,271,000.00	0.00	0.00	44,688,892.80	0.00	44,688,892.80	0.00	0.00	0.00	0.00	0.00
05050224006000 - Furnishing	SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	15,142,000.00	0.00	0.00	47,940,510.00	0.00	47,940,510.00	0.00	0.00	0.00	0.00	0.00
05050224006100 - Furnishing	SUPPLY OF 200 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	16,817,000.00	0.00	0.00	54,193,620.00	0.00	54,193,620.00	0.00	0.00	0.00	0.00	0.00
05050224006200 - Furnishing	SUPPLY OF 39 SETS OF TEACHER'S FURNITURE (C	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	6,030,000.00	0.00	0.00	13,923,591.60	0.00	13,923,591.60	0.00	0.00	0.00	0.00	0.00
05050224006300 - Furnishing	SUPPLY OF 174 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	15,075,000.00	0.00	0.00	47,690,385.60	0.00	47,690,385.60	0.00	0.00	0.00	0.00	0.00
05050224006400 - Furnishing	SUPPLY OF 143 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	12,998,000.00	0.00	0.00	39,936,529.20	0.00	39,936,529.20	0.00	0.00	0.00	0.00	0.00
05050224006500 - Furnishing	SUPPLY OF 147 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	13,266,000.00	0.00	0.00	40,937,026.80	0.00	40,937,026.80	0.00	0.00	0.00	0.00	0.00
05050224006600 - Furnishing	SUPPLY OF 141 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	12,864,000.00	0.00	0.00	39,436,280.40	0.00	39,436,280.40	0.00	0.00	0.00	0.00	0.00
05050224006700 - Furnishing	SUPPLY OF 176 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	15,209,000.00	0.00	0.00	48,190,634.40	0.00	48,190,634.40	0.00	0.00	0.00	0.00	0.00
05050224006800 - Furnishing	SUPPLY OF 66 SETS OF TEACHER'S FURNITURE (C	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	7,839,000.00	0.00	0.00	20,676,950.40	0.00	20,676,950.40	0.00	0.00	0.00	0.00	0.00
05050224006900 - Furnishing	SUPPLY OF 137 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	12,596,000.00	0.00	0.00	38,435,782.80	0.00	38,435,782.80	0.00	0.00	0.00	0.00	0.00
05050224007000 - Furnishing	SUPPLY OF 128 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	11,993,000.00	0.00	0.00	36,184,663.20	0.00	36,184,663.20	0.00	0.00	0.00	0.00	0.00
05050224007100 - Furnishing	SUPPLY OF 166 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	14,539,000.00	0.00	0.00	45,689,390.40	0.00	45,689,390.40	0.00	0.00	0.00	0.00	0.00
05050224007200 - Furnishing	SUPPLY OF 114 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	11,055,000.00	0.00	0.00	32,682,921.60	0.00	32,682,921.60	0.00	0.00	0.00	0.00	0.00
05050224007300 - Furnishing	SUPPLY OF 178 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	15,343,000.00	0.00	0.00	48,690,883.20	0.00	48,690,883.20	0.00	0.00	0.00	0.00	0.00
05050224007400 - Furnishing	SUPPLY OF 143 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	12,998,000.00	0.00	0.00	39,936,529.20	0.00	39,936,529.20	0.00	0.00	0.00	0.00	0.00
05050224007500 - Furnishing	SUPPLY OF 106 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62721300 - REMO NORTH	0.00	10,519,000.00	0.00	0.00	30,681,926.40	0.00	30,681,926.40	0.00	0.00	0.00	0.00	0.00
05050224007600 - Furnishing	SUPPLY OF 137 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	12,596,000.00	0.00	0.00	39,269,530.70	0.00	39,269,530.70	0.00	0.00	0.00	0.00	0.00
05050224007700 - Furnishing	SUPPLY OF 205 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	17,353,000.00	0.00	0.00	55,444,242.00	0.00	55,444,242.00	0.00	0.00	0.00	0.00	0.00

05050224007800 - Furnishing	SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	15,142,000.00	0.00	0.00	47,940,510.00	0.00	47,940,510.00	0.00	0.00	0.00	0.00	0.00
05050424000900 - Water, sanitation and hygiene	CONSTRUCTION OF CHANNELIZATION/EROSION	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	65,934,868.68	0.00	0.00	82,049,350.59	0.00	82,049,350.59	0.00	0.00	0.00	0.00	0.00
05050424001000 - Water, sanitation and hygiene	CONSTRUCTION OF TEN (10) WATER CLOSET (TOI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	3,905,805.75	0.00	0.00	48,603,846.75	0.00	48,603,846.75	0.00	0.00	0.00	0.00	0.00
05050424001100 - Water, sanitation and hygiene	CONSTRUCTION OF TWELVE (12) WATER CLOSET (	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	8,403,537.75	0.00	0.00	62,744,174.33	0.00	62,744,174.33	0.00	0.00	0.00	0.00	0.00
05050424001200 - Water, sanitation and hygiene	CONSTRUCTION OF TEN (10) WATER CLOSET (TOI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	8,108,933.76	0.00	0.00	50,453,785.85	0.00	50,453,785.85	0.00	0.00	0.00	0.00	0.00
05050424001300 - Water, sanitation and hygiene	CONSTRUCTION OF EIGHT (8) WATER CLOSET (TO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	4,203,128.00	0.00	0.00	41,842,979.87	0.00	41,842,979.87	0.00	0.00	0.00	0.00	0.00
05050424001400 - Water, sanitation and hygiene	CONSTRUCTION OFEIGHT (8) WATER CLOSET (TOI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	3,905,805.75	0.00	0.00	38,883,077.40	0.00	38,883,077.40	0.00	0.00	0.00	0.00	0.00
05050424001500 - Water, sanitation and hygiene	CONSTRUCTION OF EIGHT (8)WATER CLOSET (TOI	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	4,497,731.99	0.00	0.00	44,775,821.51	0.00	44,775,821.51	0.00	0.00	0.00	0.00	0.00
05050424001600 - Water, sanitation and hygiene	CONSTRUCTION OF EIGHT (8) WATER CLOSET (TO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	4,203,128.00	0.00	0.00	41,842,979.87	0.00	41,842,979.87	0.00	0.00	0.00	0.00	0.00
05050424001700 - Water, sanitation and hygiene	CONSTRUCTION OF EIGHT (8) WATER CLOSET (TO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	4,497,731.99	0.00	0.00	44,775,821.51	0.00	44,775,821.51	0.00	0.00	0.00	0.00	0.00
05050424001800 - Water, sanitation and hygiene	CONSTRUCTION OF EIGHT (8) WATER CLOSET (TO	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	4,203,128.00	0.00	0.00	41,842,979.87	0.00	41,842,979.87	0.00	0.00	0.00	0.00	0.00
05050424001900 - Water, sanitation and hygiene	CONSTRUCTION OF TWELVE (12) PERIMETER FEN	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	28,597,512.81	0.00	0.00	213,520,469.72	0.00	213,520,469.72	0.00	0.00	0.00	0.00	0.00
05050424002000 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	3,901,688.18	0.00	0.00	14,565,782.31	0.00	14,565,782.31	0.00	0.00	0.00	0.00	0.00
05050424002100 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424002200 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424002300 - Water, sanitation and hygiene	CONSTRUCTION Of TWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	6,856,045.64	0.00	0.00	25,594,989.58	0.00	25,594,989.58	0.00	0.00	0.00	0.00	0.00
05050424002400 - Water, sanitation and hygiene	CONSTRUCTION OF FIVE (5) BOREHOLES AND FIV	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62710800 - IFO	0.00	17,683,653.76	0.00	0.00	66,016,616.18	0.00	66,016,616.18	0.00	0.00	0.00	0.00	0.00
05050424002500 - Water, sanitation and hygiene	CONSTRUCTION Of TWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62720900 - IJEBU EAST	0.00	7,127,815.47	0.00	0.00	26,609,560.75	0.00	26,609,560.75	0.00	0.00	0.00	0.00	0.00
05050424002600 - Water, sanitation and hygiene	CONSTRUCTION OF FOUR (4) BOREHOLES AND F(	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	14,457,526.48	0.00	0.00	53,972,837.86	0.00	53,972,837.86	0.00	0.00	0.00	0.00	0.00
05050424002700 - Water, sanitation and hygiene	CONSTRUCTION OF ONE (1) BOREHOLE AND ELEV	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424002800 - Water, sanitation and hygiene	CONSTRUCTION OF ONE (1) BOREHOLE AND ELEV	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62721100 - IJEBU ODE	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424002900 - Water, sanitation and hygiene	CONSTRUCTION OF THREE (3) BOREHOLES AND T	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	10,757,733.81	0.00	0.00	40,160,771.86	0.00	40,160,771.86	0.00	0.00	0.00	0.00	0.00
05050424003000 - Water, sanitation and hygiene	CONSTRUCTION OF TWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62731400 - IMEKO-AFON	0.00	7,399,585.30	0.00	0.00	27,624,131.84	0.00	27,624,131.84	0.00	0.00	0.00	0.00	0.00
05050424003100 - Water, sanitation and hygiene	CONSTRUCTION OFTWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62731500 - IPOKIA	0.00	7,399,585.30	0.00	0.00	27,624,131.84	0.00	27,624,131.84	0.00	0.00	0.00	0.00	0.00
05050424003200 - Water, sanitation and hygiene	CONSTRUCTION OF TWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	7,127,815.48	0.00	0.00	26,609,560.75	0.00	26,609,560.75	0.00	0.00	0.00	0.00	0.00
05050424003300 - Water, sanitation and hygiene	CONSTRUCTION OF FOUR (4) BOREHOLES AND FC	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	14,457,526.48	0.00	0.00	53,971,344.58	0.00	53,971,344.58	0.00	0.00	0.00	0.00	0.00
05050424003400 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62721800 - ODOGBOLU	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424003500 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	3,699,792.65	0.00	0.00	13,812,065.92	0.00	13,812,065.92	0.00	0.00	0.00	0.00	0.00
05050424003600 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62722000 - SAGAMU	0.00	3,428,022.82	0.00	0.00	12,797,494.79	0.00	12,797,494.79	0.00	0.00	0.00	0.00	0.00
05050424003700 - Water, sanitation and hygiene	CONSTRUCTION OF TWO (2) BOREHOLES AND TW	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	7,127,815.48	0.00	0.00	26,609,560.75	0.00	26,609,560.75	0.00	0.00	0.00	0.00	0.00
05050424003800 - Water, sanitation and hygiene	CONSTRUCTION OF BOREHOLE AND ELEVATED TA	32010214 - BOREHOLES & OTHER WATER FACILIT	70912 - PRIMARY EDUCATION	62730500 - YEWA SOUTH	0.00	3,699,792.65	0.00	0.00	13,812,065.92	0.00	13,812,065.92	0.00	0.00	0.00	0.00	0.00
05050524002100 - School safety	CONSTRUCTION OFTEN (10) PERIMETER FENCE A	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721000 - IJEBU NORTH	0.00	14,298,756.41	0.00	0.00	177,933,724.77	0.00	177,933,724.77	0.00	0.00	0.00	0.00	0.00
05050524002200 - School safety	CONSTRUCTION OF TEN (10) PERIMETER FENCE A	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62721200 - IKENNE	0.00	14,298,756.41	0.00	0.00	177,933,724.77	0.00	177,933,724.77	0.00	0.00	0.00	0.00	0.00
05060124000600 - ICT equipment, software and e	CONSTRUCTION OF SIX (6) COMPUTER ROOM AT	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710100 - ABEOKUTA NORTH	0.00	20,628,780.36	0.00	0.00	154,022,725.68	0.00	154,022,725.68	0.00	0.00	0.00	0.00	0.00
05060124000700 - ICT equipment, software and e	CONSTRUCTION OF SIX (6) COMPUTER ROOM AT	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62711700 - ODEDA	0.00	20,628,780.36	0.00	0.00	154,097,389.68	0.00	154,097,389.68	0.00	0.00	0.00	0.00	0.00
05060124000800 - ICT equipment, software and e	CONSTRUCTION OF SIX (6) COMPUTER ROOM AT	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62710600 - EWEKORO	0.00	20,628,780.36	0.00	0.00	154,097,389.68	0.00	154,097,389.68	0.00	0.00	0.00	0.00	0.00
05060124000900 - ICT equipment, software and e	CONSTRUCTION OF SIX (6) COMPUTER ROOM AT	32010151 - LAND & BUILDINGS - SCHOOLS	70912 - PRIMARY EDUCATION	62730400 - YEWA NORTH	0.00	20,628,780.36	0.00	0.00	154,097,389.68	0.00	154,097,389.68	0.00	0.00	0.00	0.00	0.00
05100124001200 - Education Not Elsewhere Class	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70912 - PRIMARY EDUCATION	62742100 - State wide	0.00	104,745,453.81	0.00	0.00	113,116,822.20	0.00	113,116,822.20	0.00	0.00	0.00	0.00	0.00

051701800100	**Moshood Abiola Polytechnic, Abeokuta**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***35,464,350.00***	***732,109,554.97***	***37,273,756.75***	***0.00***	***1,757,920,059.32***	***0.00***	***1,757,920,059.32***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124022000 - Legal, policy, regulations and s	Rehabilitation / Repairs of two (2) distribution Tra	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
05010124022100 - Legal, policy, regulations and s	PURCHASE OF TWO (2) A & E DUNAMIS 15KVA/48	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	30,612,240.00	0.00	30,612,240.00	0.00	0.00	0.00	0.00	0.00
05010124022200 - Legal, policy, regulations and s	PURCHASE OF ONE (1) A & E 15KVA/RELAY VOLT/	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	11,113,800.00	0.00	11,113,800.00	0.00	0.00	0.00	0.00	0.00
05010124022300 - Legal, policy, regulations and s	Rehabilitation/Repairs of Street light and others	32010251 - TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	2,282,000.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
05010124022400 - Legal, policy, regulations and s	PURCHASE OF ONE (1) PERKINS 150KVA/SOUND F	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	12,985,000.00	5,750,754.10	405,000.00	0.00	20,562,500.00	0.00	20,562,500.00	0.00	0.00	0.00	0.00	0.00
05010124022500 - Legal, policy, regulations and s	Purchase of one (1) Toyota FORTUNER 4WD, Fabr	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	62,220,000.00	0.00	62,220,000.00	0.00	0.00	0.00	0.00	0.00
05010124022600 - Legal, policy, regulations and s	Purchase of one (1) Toyota Camry2.5L, Auto, Leat	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	387,329,857.10	15,000,000.00	0.00	55,998,000.00	0.00	55,998,000.00	0.00	0.00	0.00	0.00	0.00
05010124022700 - Legal, policy, regulations and s	Purchase of one (1) Toyota Corolla1.8L, Auto, Lea	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	161,772,000.00	0.00	161,772,000.00	0.00	0.00	0.00	0.00	0.00
05010124022800 - Legal, policy, regulations and s	Purchase of one (1) Toyota Coaster 30-S, Diesel	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
05010124022900 - Legal, policy, regulations and s	Purchase of one (1) Toyota Hilux 2WD, Double Ca	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
05010124023000 - Legal, policy, regulations and s	PURCHASE OF (34) HP PAVILION 15-EG2149NIACC	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	38,576,400.00	0.00	38,576,400.00	0.00	0.00	0.00	0.00	0.00
05010124023100 - Legal, policy, regulations and s	PURCHASE OF (10) HP PAVILION 14CORE I3/8GB F	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	10,194,995.88	0.00	10,194,995.88	0.00	0.00	0.00	0.00	0.00
05010124023200 - Legal, policy, regulations and s	PURCHASE OF (10) HP PROM404DN	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	9,630,040.00	275,737.00	0.00	20,171,724.00	0.00	20,171,724.00	0.00	0.00	0.00	0.00	0.00
05010124023300 - Legal, policy, regulations and s	PURCHASE OF (15) HP SCANJET ENTERPRISE FLOW	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	9,584,400.00	0.00	0.00	19,487,304.00	0.00	19,487,304.00	0.00	0.00	0.00	0.00	0.00
05010124023400 - Legal, policy, regulations and s	PURCHASE OF 20 SHARPAR 6020	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	8,215,200.00	1,470,000.00	0.00	15,834,990.00	0.00	15,834,990.00	0.00	0.00	0.00	0.00	0.00
05010124023500 - Legal, policy, regulations and s	PURCHASE OF 10 ACER 4500 LUMENS PROJECTOR	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	14,992,740.00	4,073,326.00	0.00	13,066,200.00	0.00	13,066,200.00	0.00	0.00	0.00	0.00	0.00
05010124023600 - Legal, policy, regulations and s	PURCHASE OF OPTOMA4000 LUMENS	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
05010124023700 - Legal, policy, regulations and s	PURCHASE OF 3 APC EASY UPS /1000VA AVR	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,090,343.12	0.00	2,090,343.12	0.00	0.00	0.00	0.00	0.00
05010124023800 - Legal, policy, regulations and s	PURCHASE OF (10) OFFICE CHAIR	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	14,966,497.00	3,144,093.75	0.00	5,312,500.00	0.00	5,312,500.00	0.00	0.00	0.00	0.00	0.00
05010124023900 - Legal, policy, regulations and s	PURCHASE OF (10) OFFICE SWIVEL CHAIR	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,025,000.00	0.00	2,025,000.00	0.00	0.00	0.00	0.00	0.00
05010124024000 - Legal, policy, regulations and s	PURCHASE OF (3) ROTATING CHAIR	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,768,750.00	0.00	2,768,750.00	0.00	0.00	0.00	0.00	0.00
05010124024100 - Legal, policy, regulations and s	PURCHASE OF 10 OFFICE EXECUTIVE TABLE	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	307,220.00	10,405,920.00	0.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
05010124024200 - Legal, policy, regulations and s	PURCHASE OF TWO (2) OFFICE TABLE 1.2M	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	6,125,000.00	0.00	6,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124024300 - Legal, policy, regulations and s	PURCHASE OF ONE (1) DINNING SET 4-SEATER	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
05010124024400 - Legal, policy, regulations and s	PURCHASE OF (3) ATK FULL HEIGHT CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	5,272,312.50	0.00	5,272,312.50	0.00	0.00	0.00	0.00	0.00
05010124024500 - Legal, policy, regulations and s	PURCHASE OF 1 EXECUTIVE 3 IN 1 FULL HEIGHT M	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	15,043,132.26	4,445,600.00	0.00	5,922,912.50	0.00	5,922,912.50	0.00	0.00	0.00	0.00	0.00
05010124024600 - Legal, policy, regulations and s	PURCHASE OF 2 FIRE POWER 4-DRAWER FIREPRO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	3,852,847.50	0.00	3,852,847.50	0.00	0.00	0.00	0.00	0.00
05010124024700 - Legal, policy, regulations and s	PIURCHASE OF 15 LG GET COOL SPLIT1.5 HP	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	5,220,075.00	0.00	0.00	10,024,880.18	0.00	10,024,880.18	0.00	0.00	0.00	0.00	0.00
05010124024800 - Legal, policy, regulations and s	PURCHASE OF 2 OX CEILING FAN	32010609 - CEILING FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	253,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124024900 - Legal, policy, regulations and s	PURCHASE OF TWO (2) AIR GENERATOR TOC-625(	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
05010124025000 - Legal, policy, regulations and s	PURCHASE OF THIRTY (30) FIRST AID BOX & KITS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	2,037,500.00	0.00	2,037,500.00	0.00	0.00	0.00	0.00	0.00
05010124025100 - Legal, policy, regulations and s	PURCHASE OF TWO (2) YYW-II ELECTRIC LIMESOU	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	0.00	0.00	0.00	0.00
05010124025200 - Legal, policy, regulations and s	PURCHASE OF TWO (2) 136L LABORATORY OVEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
05010124025300 - Legal, policy, regulations and s	PURCHASE OF ONE X-RAY MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	21,707,780.00	24,947,965.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
05010124025400 - Legal, policy, regulations and s	PURCHASE OF TWO (2) CARL ZEISS UNIVERSAL RE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	14,356,875.00	0.00	14,356,875.00	0.00	0.00	0.00	0.00	0.00
05010124025500 - Legal, policy, regulations and s	Computerisation of Registry Department	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
05010124025600 - Legal, policy, regulations and s	Computerisation of Bursary Department	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	37,082,500.00	0.00	0.00	83,997,000.00	0.00	83,997,000.00	0.00	0.00	0.00	0.00	0.00
05050124012200 - Schools' infrastructure constru	Renovation of existing buildings housing admissio	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	13,602,432.29	4,375,000.00	0.00	171,727,200.00	0.00	171,727,200.00	0.00	0.00	0.00	0.00	0.00
05050124012300 - Schools' infrastructure constru	Expansion of Health centre Building	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	16,220,758.88	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
05050124012400 - Schools' infrastructure constru	Roofing/fininshing works for Expansion of Health	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	10,356,021.24	0.00	10,356,021.24	0.00	0.00	0.00	0.00	0.00
05050124012500 - Schools' infrastructure constru	Construction of Production Yard for SENG & SENV	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
05050124012600 - Schools' infrastructure constru	Renovation of Old Mass-communication Lectures	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	155,796,266.76	0.00	155,796,266.76	0.00	0.00	0.00	0.00	0.00
05050124012700 - Schools' infrastructure constru	Renovation of Sport Complex	32010153 - LAND & BUILDINGS - SPORTING FACIL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
05050124012800 - Schools' infrastructure constru	Rehabilitation/Repairs of Roads across the school	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	211,250.00	5,705,000.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
05050124012900 - Schools' infrastructure constru	PURCHASE OF FECILITY LIFEPO 415KWH/300AH/4	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	146,737,437.84	4,085,000.00	0.00	121,329,000.00	0.00	121,329,000.00	0.00	0.00	0.00	0.00	0.00
05050124013000 - Schools' infrastructure constru	Purchase of one (1) Toyota Hiace High Roof, Petro	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
05050224003700 - Furnishing	Purchase of One Thousand (1,000) nos of 6 Seate	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	186,660,000.00	0.00	186,660,000.00	0.00	0.00	0.00	0.00	0.00
05050224003800 - Furnishing	Purchase of Five Hundred (500) nos of 6 Seater H	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	62,220,000.00	0.00	62,220,000.00	0.00	0.00	0.00	0.00	0.00
05050324001100 - Libraries and laboratories	Rehabilitation/Repairs of Libraries	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	2,110,845.50	0.00	0.00	28,621,200.00	0.00	28,621,200.00	0.00	0.00	0.00	0.00	0.00
05050424000800 - Water, sanitation and hygiene	Rehabilitation/Repairs of Water Facilities	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	2,282,000.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
05100124001000 - Education Not Elsewhere Class	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	14,093,576.64	0.00	14,093,576.64	0.00	0.00	0.00	0.00	0.00

051701800200	**D S Adegbenro ICT Institute, Itori-Ewekoro**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***17,610,443.25***	***179,956,364.92***	***2,420,000.00***	***0.00***	***402,201,872.62***	***0.00***	***402,201,872.62***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124008000 - Legal, policy, regulations and s	PROCUREMENT OF 55 NOS. OF OFFICIAL CHAIR	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	1,045,000.00	2,139,375.00	0.00	0.00	1,679,940.00	0.00	1,679,940.00	0.00	0.00	0.00	0.00	0.00
05010124008100 - Legal, policy, regulations and s	PROCUREMENT OF 55 NOS. OF OFFICIAL TABLES	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	3,146,701.25	5,990,250.00	0.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
05010124008200 - Legal, policy, regulations and s	PROCUREMENT OF 3 NOS. OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	2,852,500.00	0.00	0.00	6,321,552.00	0.00	6,321,552.00	0.00	0.00	0.00	0.00	0.00
05010124008300 - Legal, policy, regulations and s	COST OF ACQUIRING ACCOUNTING SOFTWARE FC	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	0.00	0.00	0.00	8,524,140.00	0.00	8,524,140.00	0.00	0.00	0.00	0.00	0.00
05010124008400 - Legal, policy, regulations and s	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	0.00	0.00	0.00	111,020.96	0.00	111,020.96	0.00	0.00	0.00	0.00	0.00
05040224001300 - Instructional and learning mat	PROCUREMENT OF ENGINEERING AND SCIENCE L	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	48,000.00	675,472.00	0.00	0.00	6,584,742.60	0.00	6,584,742.60	0.00	0.00	0.00	0.00	0.00
05040224001400 - Instructional and learning mat	COST OF PROCURING VARIOUS LEARNING EQUIPI	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	9,406,042.00	22,247,674.40	860,000.00	0.00	3,045,669.00	0.00	3,045,669.00	0.00	0.00	0.00	0.00	0.00
05050124002800 - Schools' infrastructure constru	CONSTRUCTION OF ONE MAIN ADMIN BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	1,000,400.00	34,620,564.30	1,560,000.00	0.00	132,528,600.00	0.00	132,528,600.00	0.00	0.00	0.00	0.00	0.00
05050124002900 - Schools' infrastructure constru	COMPLETION OF 750- SEATER LECTURE HALL, CO	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	865,000.00	37,262,381.11	0.00	0.00	40,387,002.00	0.00	40,387,002.00	0.00	0.00	0.00	0.00	0.00
05050124003000 - Schools' infrastructure constru	CONSTRUCTION OF ONE SPORTING FACILITY	32010153 - LAND & BUILDINGS - SPORTING FACIL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	2,795,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124003100 - Schools' infrastructure constru	CONSTRUCTION OF MOTORABLE DRIVING SURFA(	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	949,300.00	9,128,000.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
05050124003200 - Schools' infrastructure constru	CONSTRUCTION OF 1 NO. OF ROAD SIGN AND FU	32010252 - ROAD SIGNS & FURNITURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	1,141,000.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
05050124003300 - Schools' infrastructure constru	PROCUREMENT OF 1 no. OF 20KVA GENERATOR	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	7,302,400.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
05050124003400 - Schools' infrastructure constru	PROCUREMENT OF 2 MOTOR VEHICLES FOR ADM	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	855,000.00	35,830,548.11	0.00	0.00	122,573,400.00	0.00	122,573,400.00	0.00	0.00	0.00	0.00	0.00
05050124003500 - Schools' infrastructure constru	PROCUREMENT OF 20 COMPUTER SETS	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	225,000.00	3,594,150.00	0.00	0.00	2,451,468.00	0.00	2,451,468.00	0.00	0.00	0.00	0.00	0.00
05050124003600 - Schools' infrastructure constru	PROCUREMENT OF 5 NOS. OF COMPUTER PRINTE	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	70,000.00	1,523,235.00	0.00	0.00	1,563,452.96	0.00	1,563,452.96	0.00	0.00	0.00	0.00	0.00
05050124003700 - Schools' infrastructure constru	PROCUREMENT OF 2 UNITS OF SHARP PHOTOCO	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	872,865.00	0.00	0.00	974,197.21	0.00	974,197.21	0.00	0.00	0.00	0.00	0.00
05050324000300 - Libraries and laboratories	COMPLETION OF SCHOOL LIBRARY COMPLEX.	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	11,410,000.00	0.00	0.00	26,877,614.03	0.00	26,877,614.03	0.00	0.00	0.00	0.00	0.00
05050424000400 - Water, sanitation and hygiene	DRILLING OF ADDITIONAL BOREHOLE AND CONST	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62710600 - EWEKORO	0.00	570,500.00	0.00	0.00	4,713,973.86	0.00	4,713,973.86	0.00	0.00	0.00	0.00	0.00

051701800300	**Gateway ICT Polytechnic, Igbesa**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***175,351,297.59***	***345,474,742.90***	***101,024,000.00***	***0.00***	***549,807,652.00***	***0.00***	***549,807,652.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124002500 - Legal, policy, regulations and s	PROCUREMENT OF 1 Unit Toyota Hilux 2WD, Sing	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	50,000,000.00	53,732,912.90	15,000,000.00	0.00	29,243,400.00	0.00	29,243,400.00	0.00	0.00	0.00	0.00	0.00
05010124002600 - Legal, policy, regulations and s	PROCUREMENT OF TEN (10) HP COMPAQ 6000 PF	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	46,351,297.59	59,646,880.00	23,253,400.00	0.00	29,118,960.00	0.00	29,118,960.00	0.00	0.00	0.00	0.00	0.00
05010124002700 - Legal, policy, regulations and s	PROCUREMENT OF OF FOUR (4) CANON MFP MF2	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	7,000,000.00	7,131,250.00	3,554,000.00	0.00	2,351,916.00	0.00	2,351,916.00	0.00	0.00	0.00	0.00	0.00

05010124002800 - Legal, policy, regulations and s	PROCUREMENT OF TWO (2) HP M15W PRINTER	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
05010124002900 - Legal, policy, regulations and s	PROCUREMENT OF ONE (1) HP COLOUR PRO MFP	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,534,096.00	0.00	3,534,096.00	0.00	0.00	0.00	0.00	0.00
05010124003000 - Legal, policy, regulations and s	PROCUREMENT OF THREE (3) EXECUTIVE CHAIR 2	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,150,000.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
05010124003100 - Legal, policy, regulations and s	PROCUREMENT OF ONE (1) SOFA S015	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,455,000.00	0.00	1,455,000.00	0.00	0.00	0.00	0.00	0.00
05010124003200 - Legal, policy, regulations and s	PROCUREMENT OF TEN (10) UNITS OF VISITORS C	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	1,562,500.00	0.00	1,562,500.00	0.00	0.00	0.00	0.00	0.00
05010124003300 - Legal, policy, regulations and s	PROCUREMENT OF THREE (3) EXECUTIVE TABLE B	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	7,000,000.00	7,416,500.00	1,218,600.00	0.00	3,350,000.00	0.00	3,350,000.00	0.00	0.00	0.00	0.00	0.00
05010124003400 - Legal, policy, regulations and s	PROCUREMENT OF FOUR (4) 1.6 EXECUTIVE OFFIC	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,187,500.00	0.00	3,187,500.00	0.00	0.00	0.00	0.00	0.00
05010124003500 - Legal, policy, regulations and s	PROCUREMENT OF CONFERENCE TABLE 3 SEATER	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	2,231,250.00	0.00	2,231,250.00	0.00	0.00	0.00	0.00	0.00
05010124003600 - Legal, policy, regulations and s	PROCUREMENT OF CONFERENCE TABLE 6 SEATER	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	3,800,000.00	0.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00
05010124003700 - Legal, policy, regulations and s	PROCUREMENT OF TEN (10) SMALL OFFICE TABLE	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	2,925,000.00	0.00	2,925,000.00	0.00	0.00	0.00	0.00	0.00
05010124003800 - Legal, policy, regulations and s	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	232,320.80	0.00	232,320.80	0.00	0.00	0.00	0.00	0.00
05040224001100 - Instructional and learning mat	Acquisition of Broadcasting (Radio) licence	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	8,800,300.00	0.00	8,800,300.00	0.00	0.00	0.00	0.00	0.00
05050124001200 - Schools' infrastructure constru	Completion of one thousand (1,000) seaters large	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	226,758,281.50	0.00	226,758,281.50	0.00	0.00	0.00	0.00	0.00
05050124001300 - Schools' infrastructure constru	Electrification of one thousand (1,000) seaters lar	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	207,050,000.00	57,050,000.00	0.00	113,093,703.69	0.00	113,093,703.69	0.00	0.00	0.00	0.00	0.00
05050124001400 - Schools' infrastructure constru	Rehabilitation of Access road within the campus	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
05050124001500 - Schools' infrastructure constru	BUILDING OF 500 SEATER AUDITORIUM	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	55,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050224000300 - Furnishing	construction of modern executive seats for the 1(	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	10,000,000.00	10,497,200.00	948,000.00	0.00	48,531,600.00	0.00	48,531,600.00	0.00	0.00	0.00	0.00	0.00
05050324000200 - Libraries and laboratories	Acquisition of E-Library for the institution	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	36,177,200.00	0.00	36,177,200.00	0.00	0.00	0.00	0.00	0.00

051701800400	Gateway ICT Polytechnic Saapade															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***335,720,721.92***	***562,766,949.56***	***297,593,626.25***	***0.00***	***794,106,604.11***	***0.00***	***794,106,604.11***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124001300 - Legal, policy, regulations and s	Purchase of One (1) Toyota Corolla	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	75,908,400.00	0.00	75,908,400.00	0.00	0.00	0.00	0.00	0.00
05010124001400 - Legal, policy, regulations and s	Purchase of Two (2) Toyota Camry	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	68,400,000.00	72,394,387.77	69,700,000.00	0.00	55,998,000.00	0.00	55,998,000.00	0.00	0.00	0.00	0.00	0.00
05010124001500 - Legal, policy, regulations and s	Purchase of One (1)Toyota Corolla Leather Seat, A	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
05010124001600 - Legal, policy, regulations and s	Purchase of Three Printers	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,151,070.00	0.00	1,151,070.00	0.00	0.00	0.00	0.00	0.00
05010124001700 - Legal, policy, regulations and s	Purcgase of Nine (9) Sharp Photocopying Machine	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	3,120,000.00	5,933,200.00	3,393,500.00	0.00	5,935,788.00	0.00	5,935,788.00	0.00	0.00	0.00	0.00	0.00
05010124001800 - Legal, policy, regulations and s	Purchase of Sixteen (1)_UPS	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,254,310.40	0.00	1,254,310.40	0.00	0.00	0.00	0.00	0.00
05010124001900 - Legal, policy, regulations and s	Purchase of Ten Executive Chairs	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	6,240,000.00	7,500,000.00	5,175,600.00	0.00	1,085,000.00	0.00	1,085,000.00	0.00	0.00	0.00	0.00	0.00
05010124002000 - Legal, policy, regulations and s	Purchase of Ten Executive Tables	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	2,982,995.00	7,000,000.00	5,190,500.00	0.00	1,012,500.00	0.00	1,012,500.00	0.00	0.00	0.00	0.00	0.00
05010124002100 - Legal, policy, regulations and s	Purchase of Two Wooden File Cabinets	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	320,837.79	285,000.00	0.00	443,576.25	0.00	443,576.25	0.00	0.00	0.00	0.00	0.00
05010124002200 - Legal, policy, regulations and s	Purchase of Five LG Television	32010604 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	1,848,420.00	560,000.00	0.00	1,237,500.00	0.00	1,237,500.00	0.00	0.00	0.00	0.00	0.00
05010124002300 - Legal, policy, regulations and s	Purchase of Ten LG Airconditioners	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	3,936,450.00	0.00	0.00	3,408,262.27	0.00	3,408,262.27	0.00	0.00	0.00	0.00	0.00
05010124002400 - Legal, policy, regulations and s	Purchase of Three (3) Thermocool Refridgerator	32010610 - REFRIDGERATORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	1,300,740.00	0.00	0.00	1,078,125.00	0.00	1,078,125.00	0.00	0.00	0.00	0.00	0.00
05010324000100 - Education sector coordination	Procurement of Payroll Software	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000300 - Instructional and learning mat	PURCHASE OF TEN (5NOS) HPDESKTOP COMPUTI	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	6,040,000.00	33,168,000.00	3,020,000.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
05040224000400 - Instructional and learning mat	PURCHASE OF SIXTEEN (16NOS) HP LAPTOP COMI	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	16,773,416.93	0.00	16,773,416.93	0.00	0.00	0.00	0.00	0.00
05040224000500 - Instructional and learning mat	Procurement of Three (3) XTE Computer Network	32010553 - NETWORKING DEVICES/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	7,715,280.00	0.00	7,715,280.00	0.00	0.00	0.00	0.00	0.00
05040224000600 - Instructional and learning mat	Purchase of Four (4) 3 smartboards @ N3,000,00	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000700 - Instructional and learning mat	Purchase of Forty (40) Emel Industrial Sewing Ma(	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	7,281,300.00	98,500,000.00	28,406,300.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000800 - Instructional and learning mat	Purchase of Four (4) Emel Industrial Zigzag/Embro	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224000900 - Instructional and learning mat	Procurement of Fifty (60) Sumo Premium Industri	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224001000 - Instructional and learning mat	Purchase of Three (3) Metallugical Laboratory Eq	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	46,891,954.92	0.00	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
05050124000700 - Schools' infrastructure constru	Completion of 1200 seater auditorium with the ca	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	45,765,352.00	0.00	45,765,352.00	0.00	0.00	0.00	0.00	0.00
05050124000800 - Schools' infrastructure constru	Construction of 4 block of lecture Theater within	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	211,836,862.60	0.00	211,836,862.60	0.00	0.00	0.00	0.00	0.00
05050124000900 - Schools' infrastructure constru	Rehabilitation of twenty (20) blocks of Classrooms	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	153,479,163.00	202,265,731.85	134,148,116.25	0.00	40,678,890.00	0.00	40,678,890.00	0.00	0.00	0.00	0.00	0.00
05050124001000 - Schools' infrastructure constru	Construction of 8Km of Internal Roads of the Scho	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	41,285,309.00	40,370,429.84	4,740,000.00	0.00	40,138,000.00	0.00	40,138,000.00	0.00	0.00	0.00	0.00	0.00
05050124001100 - Schools' infrastructure constru	Purchase of One (1) 150Kva Mikano Power Gener	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
05050224000100 - Furnishing	Procurement of 5- Seater Student Chairs @ N75,(	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
05050224000200 - Furnishing	Procurement of Seventy-Two (72) 5- Seater Stude	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	5,040,000.00	0.00	5,040,000.00	0.00	0.00	0.00	0.00	0.00
05050324000100 - Libraries and laboratories	Construction of two (2) Ultra Modern Libraries wi	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	80,228,752.30	42,974,610.00	0.00	175,113,341.09	0.00	175,113,341.09	0.00	0.00	0.00	0.00	0.00
05050524000200 - School safety	Construction of Drainage Channel within the insti	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05100124000200 - Education Not Elsewhere Class	Cost of M&E for Capital Prohects	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	234,149.57	0.00	234,149.57	0.00	0.00	0.00	0.00	0.00

051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***93,477,857.08***	***263,448,523.53***	***68,113,032.50***	***0.00***	***590,517,592.13***	***0.00***	***590,517,592.13***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124012300 - Legal, policy, regulations and s	PROCUREMENT OF ONE PEKINGS 150KVA POWER	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	1,856,250.00	2,806,860.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
05010124012400 - Legal, policy, regulations and s	PURCHASE OF TWO (2) HILUX MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	0.00	21,273,177.70	0.00	0.00	95,196,600.00	0.00	95,196,600.00	0.00	0.00	0.00	0.00	0.00
05010124012500 - Legal, policy, regulations and s	PURCHASE OF TWO SUZUKI MOTORCYCLES	32010407 - MOTOR CYCLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	678,000.00	600,000.00	0.00	0.00	2,486,856.47	0.00	2,486,856.47	0.00	0.00	0.00	0.00	0.00
05010124012600 - Legal, policy, regulations and s	PURCHASE OF FOURTEEN DESKTOP COMPUTERS	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	1,666,750.00	3,741,200.00	1,535,000.00	0.00	10,269,784.32	0.00	10,269,784.32	0.00	0.00	0.00	0.00	0.00
05010124012700 - Legal, policy, regulations and s	PURCHASE OF SIX COLURED PRINTERS	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	1,265,600.00	1,216,296.87	469,175.00	0.00	11,448,480.00	0.00	11,448,480.00	0.00	0.00	0.00	0.00	0.00
05010124012800 - Legal, policy, regulations and s	PURCHASE OF SIX SCANJET SCANNERS	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	847,500.00	1,386,315.00	210,000.00	0.00	8,810,352.00	0.00	8,810,352.00	0.00	0.00	0.00	0.00	0.00
05010124012900 - Legal, policy, regulations and s	PROCUREMENT OF SIXTEEN SHARP PHOTOCOY M	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	610,200.00	1,670,424.00	1,110,000.00	0.00	16,002,984.00	0.00	16,002,984.00	0.00	0.00	0.00	0.00	0.00
05010124013000 - Legal, policy, regulations and s	PROCUREMENT OF TEN PROJECTORS	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	904,000.00	998,375.00	0.00	0.00	10,765,553.28	0.00	10,765,553.28	0.00	0.00	0.00	0.00	0.00
05010124013100 - Legal, policy, regulations and s	PROCUREMENT OF ROUTERS AND SWITCHES	32010550 - ROUTERS/SWITCHES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	0.00	251,275.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124013200 - Legal, policy, regulations and s	PURCHASE OF SIX UPS AND FIVE POWER INVERTE	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	240,125.00	989,980.00	665,000.00	0.00	6,769,536.00	0.00	6,769,536.00	0.00	0.00	0.00	0.00	0.00
05010124013300 - Legal, policy, regulations and s	PROCUREMENT OF COMPUTER STORAGE FACILIT	32010552 - COMPUTER STORAGE DEVICES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	790,175.00	620,690.35	400,000.00	0.00	2,920,606.80	0.00	2,920,606.80	0.00	0.00	0.00	0.00	0.00
05010124013400 - Legal, policy, regulations and s	PROCUREMENT OF COMPUTER NETWORK DEVICI	32010553 - NETWORKING DEVICES/PERIPHERALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	711,900.00	792,995.00	295,000.00	0.00	14,027,142.60	0.00	14,027,142.60	0.00	0.00	0.00	0.00	0.00
05010124013500 - Legal, policy, regulations and s	PURCHASE OF TEN CAMERAS	32010554 - CAMERAS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	669,525.00	330,890.00	122,500.00	0.00	1,871,577.60	0.00	1,871,577.60	0.00	0.00	0.00	0.00	0.00
05010124013600 - Legal, policy, regulations and s	PURCHASE OF 100 OFFICE CHAIR	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	733,625.00	2,363,820.00	2,868,680.00	0.00	6,187,500.00	0.00	6,187,500.00	0.00	0.00	0.00	0.00	0.00
05010124013700 - Legal, policy, regulations and s	PUCHASE OF SIX WORK STATION	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	903,000.00	2,079,220.00	1,612,880.00	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
05010124013800 - Legal, policy, regulations and s	PURCHASE OF SIXTEEN FILE CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	375,900.00	570,500.00	204,000.00	0.00	5,585,843.75	0.00	5,585,843.75	0.00	0.00	0.00	0.00	0.00
05010124013900 - Legal, policy, regulations and s	PURCHASE OF TWELVE LG TELEVISION	32010604 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	497,000.00	593,320.00	200,000.00	0.00	3,712,500.00	0.00	3,712,500.00	0.00	0.00	0.00	0.00	0.00
05010124014000 - Legal, policy, regulations and s	PURCHASE OF EIGHT RADIO SETS	32010605 - RADIO SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	690,000.00	479,220.00	73,000.00	0.00	3,167,000.00	0.00	3,167,000.00	0.00	0.00	0.00	0.00	0.00
05010124014100 - Legal, policy, regulations and s	PURCHASE OF EIGHT AIRCONDITIONERS	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	903,000.00	610,027.00	450,000.00	0.00	4,603,035.60	0.00	4,603,035.60	0.00	0.00	0.00	0.00	0.00
05010124014200 - Legal, policy, regulations and s	PROCUREMENT OF STOOLLS FOR LABORATORY	32010607 - STOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	423,000.00	350,000.00	200,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
05010124014300 - Legal, policy, regulations and s	PURCHASE OF 120CELING FANS FOR CLASROOMS	32010609 - CEILING FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	922,498.50	876,700.00	0.00	5,126,928.00	0.00	5,126,928.00	0.00	0.00	0.00	0.00	0.00
05010124014400 - Legal, policy, regulations and s	PURCHASE OF TEN LG REFRIDGERATOR	32010610 - REFRIDGERATORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	528,575.00	1,004,080.00	815,000.00	0.00	4,025,000.00	0.00	4,025,000.00	0.00	0.00	0.00	0.00	0.00
05010124014500 - Legal, policy, regulations and s	COST OF RESEARCH AND DEVELOPMENT	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	23,051,301.24	23,040,511.65	22,973,617.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05040224001500 - Instructional and learning mat	PROCUREMENT OF PLANT SPICHIES FOR BOTANIC	32010903 - BIOLOGICAL ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	564,900.00	750,000.00	0.00	0.00	4,031,856.00	0.00	4,031,856.00	0.00	0.00	0.00	0.00	0.00
05050124004900 - Schools' infrastructure constru	CONSTRUCTION OF ONE (1NOS) ADMINISTRATIVE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	28,250,000.00	14,429,671.40	13,141,360.00	0.00	82,074,471.81	0.00	82,074,471.81	0.00	0.00	0.00	0.00	0.00
05050124005000 - Schools' infrastructure constru	REHABILITATION OF THE SCHOOL SPORTING COM	32010153 - LAND & BUILDINGS - SPORTING FACIL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	847,000.00	2,091,280.00	1,583,000.00	0.00	23,643,600.00	0.00	23,643,600.00	0.00	0.00	0.00	0.00	0.00
05050124005100 - Schools' infrastructure constru	REHABILTATION OF THE SCHOOOL INTERNAL ROD	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	1,807,000.00	2,068,460.00	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
05050124005200 - Schools' infrastructure constru	PURCHASE OF SECURITY EQUIPMENT SUCH AS RE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	877,000.00	1,035,258.79	0.00	0.00	5,757,702.50	0.00	5,757,702.50	0.00	0.00	0.00	0.00	0.00
05050124005300 - Schools' infrastructure constru	PROCUREMENT OF TRANSMISSION NETWORK SU	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	0.00	931,595.10	0.00	0.00	4,950,750.00	0.00	4,950,750.00	0.00	0.00	0.00	0.00	0.00
05050124005400 - Schools' infrastructure constru	PROCUREMENT OF SOFTWARE FOR THE COMPUT	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	2,325,000.00	2,410,271.84	0.00	0.00	8,505,462.80	0.00	8,505,462.80	0.00	0.00	0.00	0.00	0.00
05050224001200 - Furnishing	REHABILITATION OF LECTURE SIX (6)NOS LECTURE	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	13,716,380.84	161,330,682.22	13,991,120.00	0.00	110,751,600.00	0.00	110,751,600.00	0.00	0.00	0.00	0.00	0.00
05050224001300 - Furnishing	PURCHASE OF VARIOUS EQUIPMENT FOR LEARNI	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	565,000.00	4,044,005.00	3,630,000.00	0.00	21,045,050.00	0.00	21,045,050.00	0.00	0.00	0.00	0.00	0.00
05050224001400 - Furnishing	PROCUREMENT OF 400 SCHOOL CHAIRS AND DES	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	4,124,500.00	0.00	0.00	0.00	21,008,111.31	0.00	21,008,111.31	0.00	0.00	0.00	0.00	0.00
05050324000400 - Libraries and laboratories	REHABILITATION OF SCH0OL LIBRARY AND LIBRAF	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	564,900.00	1,700,000.00	300,000.00	0.00	17,421,600.00	0.00	17,421,600.00	0.00	0.00	0.00	0.00	0.00
05050524001600 - School safety	PURCHASE OF WASTE DISPOSAL EQUIPMENT	32010215 - WASTE DISPOSAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720900 - IJEBU EAST	508,500.00	1,750,000.01	0.00	0.00	3,271,866.78	0.00	3,271,866.78	0.00	0.00	0.00	0.00	0.00
05050524001700 - School safety	PURCHASE OF VARIETIES OF MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	982,250.00	1,317,855.00	0.00	0.00	27,087,500.00	0.00	27,087,500.00	0.00	0.00	0.00	0.00	0.00
05100124000600 - Education Not Elsewhere Class	MONITORING AND EVALUATION OF CAPITAL PRC	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	897,768.10	300,000.00	0.00	11,945,440.51	0.00	11,945,440.51	0.00	0.00	0.00	0.00	0.00

051701900100	Sikiru Adetona College of Education, Science & T															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***108,301,388.86***	***528,614,644.27***	***133,000,000.00***	***0.00***	***650,952,752.23***	***0.00***	***650,952,752.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124008500 - Legal, policy, regulations and s	PURCHASE OF MOTOR VEHICLES (ONE HONDA AN	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	90,219,000.00	0.00	90,219,000.00	0.00	0.00	0.00	0.00	0.00
05010124008600 - Legal, policy, regulations and s	PORCHASE OF TWO HP LAPTOPS 15dw12 4gb ram	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	234,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124008700 - Legal, policy, regulations and s	PURCHASE OF FORTY EIGHT OFFICE CHAIRS	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	33,017,687.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124008800 - Legal, policy, regulations and s	PUCHASE OF SIXTEEN OFFICE TABLES	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	27,167,210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124003800 - Schools' infrastructure constru	CONSTRUCTION OF ONE 250-SEATER AUDITORIUI	32010151 - LAND & BUILDINGS - SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	108,067,388.86	250,250,794.45	133,000,000.00	0.00	388,109,348.24	0.00	388,109,348.24	0.00	0.00	0.00	0.00	0.00
05050224000600 - Furnishing	PURCHASE OF 52 VOCATIONAL AND TECHNICAL E	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70941 - FIRST STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	218,178,952.32	0.00	0.00	172,624,403.99	0.00	172,624,403.99	0.00	0.00	0.00	0.00	0.00

051702100100	Olabisi Onabanjo University, Ago-Iwoye															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***129,299,365.51***	***560,439,476.98***	***149,158,364.08***	***0.00***	***1,253,162,276.36***	***0.00***	***1,253,162,276.36***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05050124005600 - Schools' infrastructure constru	REPAIR OF 2 BUILDINGS AT THE MAIN CAMPUS O	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	13,608,149.80	14,263,075.76	10,341,000.00	0.00	108,959,430.56	0.00	108,959,430.56	0.00	0.00	0.00	0.00	0.00
05050124005700 - Schools' infrastructure constru	COMPLETION OF 3 GOVERNMENT BUILDINGS AT T	32010102 - LAND & BUILDINGS - RESIDENTIAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	129,752,812.50	0.00	129,752,812.50	0.00	0.00	0.00	0.00	0.00
05050124005800 - Schools' infrastructure constru	CONSTRUCTION OF A SHED AT OF HEALTH CENTF	32010150 - LAND & BUILDINGS - HOSPITALS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	4,809,620.00	0.00	0.00	1,801,905.00	0.00	1,801,905.00	0.00	0.00	0.00	0.00	0.00
05050124005900 - Schools' infrastructure constru	CONSTRUCTION OF PROPOSED LANDSCAPPING AT	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	13,490,250.00	0.00	13,490,250.00	0.00	0.00	0.00	0.00	0.00
05050124006000 - Schools' infrastructure constru	PROCUREMENT OF CONSUMABLES SPORTS EQUIF	32010153 - LAND & BUILDINGS - SPORTING FACIL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	15,171,150.00	0.00	0.00	24,572,000.00	0.00	24,572,000.00	0.00	0.00	0.00	0.00	0.00
05050124006100 - Schools' infrastructure constru	CONSTRUCTION OF ANIMAL HOUSE AT AYETORO	32010155 - LAND & BUILDINGS - AGRICULTURAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	5,416,500.00	12,578,449.52	0.00	0.00	14,584,596.00	0.00	14,584,596.00	0.00	0.00	0.00	0.00	0.00
05050124006200 - Schools' infrastructure constru	CONSTRUCTION OF ROAD B WITH 1.0 KM AT THE	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	3,774,500.00	25,285,250.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124006300 - Schools' infrastructure constru	PURCHASE OF POLES, FEEDER PILLAR,CABLES, LIG	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	11,583,100.00	44,451,469.50	3,835,100.00	0.00	62,655,000.00	0.00	62,655,000.00	0.00	0.00	0.00	0.00	0.00
05050124006400 - Schools' infrastructure constru	PURCHASE OF 35TRAFFIC STREETLIGHTS { 15nos. (	32010251 - TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	5,132,905.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124006500 - Schools' infrastructure constru	PURCHASE OF4 BILLBOARDS @#1.2M AND INSTA	32010252 - ROAD SIGNS & FURNITURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	995,000.00	3,641,076.00	0.00	0.00	5,400,000.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00	0.00
05050124006600 - Schools' infrastructure constru	ACQUISITION OF 2 OF 500 KVA GENERATORS @ $	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	144,078,000.00	0.00	144,078,000.00	0.00	0.00	0.00	0.00	0.00
05050124006700 - Schools' infrastructure constru	PURCHASE OF 5 MOTOR VEHICLES ON FINANCE LI	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	184,722,170.55	0.00	184,722,170.55	0.00	0.00	0.00	0.00	0.00
05050124006800 - Schools' infrastructure constru	PURCHASE OF 5 MOTOR CYCLES AT THE RATE OF	32010407 - MOTOR CYCLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	7,700,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124006900 - Schools' infrastructure constru	PURCHASE OF 70 CELERON DESKTOPS @#435,68(	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	10,379,756.87	28,100,775.00	12,015,188.75	0.00	33,754,350.00	0.00	33,754,350.00	0.00	0.00	0.00	0.00	0.00
05050124007000 - Schools' infrastructure constru	PURCHASE OF 20 SHARP MX -B201D PRINTERS @	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	1,046,445.30	4,826,430.00	0.00	0.00	7,341,960.00	0.00	7,341,960.00	0.00	0.00	0.00	0.00	0.00

05050124007100 - Schools' infrastructure constru	PURCHASE OF 18 ESPON V19 SCANNERS @#92,08	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	1,180,000.00	5,590,900.00	0.00	0.00	1,657,540.80	0.00	1,657,540.80	0.00	0.00	0.00	0.00	0.00
05050124007200 - Schools' infrastructure constru	PURCHASE OF 15 SHARP AR-603 PHOTOCOPYING	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	648,043.60	10,337,460.00	0.00	0.00	32,665,500.00	0.00	32,665,500.00	0.00	0.00	0.00	0.00	0.00
05050124007300 - Schools' infrastructure constru	PURCHASE OF 12 PAPER SHREDDER MACHINES @	32010507 - SHREDDING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	3,525,600.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
05050124007400 - Schools' infrastructure constru	PROCUREMENT OF 15 ESPON EB -S441300 PROJE	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	3,936,450.00	0.00	0.00	6,869,088.00	0.00	6,869,088.00	0.00	0.00	0.00	0.00	0.00
05050124007500 - Schools' infrastructure constru	PURCHASE OF 5 BINDING EQUIPMENT @# 400,00	32010509 - BINDING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	750,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124007600 - Schools' infrastructure constru	PURCHASE OF 70 APC EASY BACK BV6501 UPS/IN	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	55,000.00	6,746,733.00	0.00	0.00	5,400,696.00	0.00	5,400,696.00	0.00	0.00	0.00	0.00	0.00
05050124007700 - Schools' infrastructure constru	PURCHASE OF COMPUTER STORAGE DEVICES @#	32010552 - COMPUTER STORAGE DEVICES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	3,411,175.00	488,497.36	0.00	3,053,757.60	0.00	3,053,757.60	0.00	0.00	0.00	0.00	0.00
05050124007800 - Schools' infrastructure constru	PROCUREMENT OF 50 STABILIZERS @#402,500.0	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	8,228,180.00	20,634,296.52	17,910,000.00	0.00	32,402,500.00	0.00	32,402,500.00	0.00	0.00	0.00	0.00	0.00
05050124007900 - Schools' infrastructure constru	PURCHASE OF 5 SMART BOARDS AT #2.2mEACH A	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	12,600,000.00	0.00	12,600,000.00	0.00	0.00	0.00	0.00	0.00
05050124008000 - Schools' infrastructure constru	PURCHASE OF 9 RECEPTIONIST CHAIRS AND TABL	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	456,000.00	12,345,620.00	9,539,836.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124008100 - Schools' infrastructure constru	PURCHASE OF 14 EXECUTIVE OFFICE TABLES @#1	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	3,810,940.00	2,490,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124008200 - Schools' infrastructure constru	PROCUREMENT OF20 FIRE PROOF SAFES/FILE CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	4,278,750.00	0.00	0.00	5,812,500.00	0.00	5,812,500.00	0.00	0.00	0.00	0.00	0.00
05050124008300 - Schools' infrastructure constru	PROCUREMENT OF 25 LG ''55'' INCH TELEVISIONS	32010604 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	235,400.00	1,318,996.00	0.00	0.00	9,218,750.00	0.00	9,218,750.00	0.00	0.00	0.00	0.00	0.00
05050124008400 - Schools' infrastructure constru	PROCUREMENT OF 20 PANASONIC AIR CONDITIO	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	1,396,133.60	6,275,500.00	3,456,796.87	0.00	11,871,576.00	0.00	11,871,576.00	0.00	0.00	0.00	0.00	0.00
05050124008500 - Schools' infrastructure constru	PURCHASE OF 12 GLASS/ WOODEN BOOK SHELV	32010608 - SHELVES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	760,000.00	2,053,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124008600 - Schools' infrastructure constru	PURCHASE OF 35 OX 56 BROWN CEILING FANS @	32010609 - CEILING FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	1,283,625.00	418,500.00	0.00	685,975.50	0.00	685,975.50	0.00	0.00	0.00	0.00	0.00
05050124008700 - Schools' infrastructure constru	PURCHASE OF 15 HISENSE BOTTLE DISPLAY REFR	32010610 - REFRIDGERATORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	2,454,291.00	0.00	0.00	5,930,625.00	0.00	5,930,625.00	0.00	0.00	0.00	0.00	0.00
05050124008800 - Schools' infrastructure constru	REPAYMENT OF FINANCE LEASE ACQUIRED TO PU	32010801 - LEASED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	183,500.00	240,000,000.00	80,764,555.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050324001000 - Libraries and laboratories	REHABILITATION /REPAIR OF LIBRARY BUILDINGS	32010152 - LAND & BUILDINGS - LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	1,264,262.50	0.00	0.00	1,555,000.00	0.00	1,555,000.00	0.00	0.00	0.00	0.00	0.00
05050424000600 - Water, sanitation and hygiene	CONSRUCTION OF DRAINAGE/ SEWAGE NETWOR	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	6,496,271.72	1,333,500.00	0.00	11,503,298.61	0.00	11,503,298.61	0.00	0.00	0.00	0.00	0.00
05050424000700 - Water, sanitation and hygiene	DRILLING OF 2 BOREHOLES AT #3m EACH	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	300,000.00	26,549,512.50	2,473,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
05050524001800 - School safety	PROCUREMENT AND INSTALLATION OF SECURITY	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	3,430,025.14	6,380,092.22	0.00	0.00	64,857,716.00	0.00	64,857,716.00	0.00	0.00	0.00	0.00	0.00
05050524001900 - School safety	PROCUREMENT OF 16 LABORATORY/ MEDICAL E	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	521,350.00	11,935,000.00	2,311,389.90	0.00	52,548,776.00	0.00	52,548,776.00	0.00	0.00	0.00	0.00	0.00
05050524002000 - School safety	PROCUREMENT OF 9 AGRICULTURAL EQUIPMET E	32010935 - AGRICULTURAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	64,758,281.20	13,100,000.00	1,781,000.00	0.00	31,635,000.00	0.00	31,635,000.00	0.00	0.00	0.00	0.00	0.00
05060124000400 - ICT equipment, software and e	PROCUREMENT OF A NEW IMPROVED EXAMINAT	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	344,000.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
05100124000900 - Education Not Elsewhere Class	COST OF MONITORING AND EVALUATION OF CAP	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	9,581,502.24	0.00	9,581,502.24	0.00	0.00	0.00	0.00	0.00

051702100200	Tai Solarin University of Education															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					842,482,943.01	516,155,132.42	193,035,054.49	0.00	1,034,726,247.09	0.00	1,034,726,247.09	0.00	0.00	0.00	0.00	0.00
05010124008900 - Legal, policy, regulations and s	Procurement of two (2) Toyota Prado Jeeps	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	161,772,000.00	0.00	161,772,000.00	0.00	0.00	0.00	0.00	0.00
05010124009000 - Legal, policy, regulations and s	Procurement of four (4) Toyota Corolla Cars	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	59,539,698.12	71,648,186.96	1,950,000.00	0.00	146,839,200.00	0.00	146,839,200.00	0.00	0.00	0.00	0.00	0.00
05010124009100 - Legal, policy, regulations and s	Procurement of eight (8) HP Pavilion Laptops	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	4,828,272.00	0.00	4,828,272.00	0.00	0.00	0.00	0.00	0.00
05010124009200 - Legal, policy, regulations and s	Procurement of five (5) HP Desktop	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	2,643,800.00	3,611,440.00	1,990,000.00	0.00	2,768,790.00	0.00	2,768,790.00	0.00	0.00	0.00	0.00	0.00
05010124009300 - Legal, policy, regulations and s	Procurement of ten (10) HP Pro 404N Printers	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	202,000.00	1,996,750.00	534,000.00	0.00	2,302,140.00	0.00	2,302,140.00	0.00	0.00	0.00	0.00	0.00
05010124009400 - Legal, policy, regulations and s	Procurement of two (2) Sharp AR 6020 Photocopi	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	1,229,998.00	0.00	0.00	1,319,064.00	0.00	1,319,064.00	0.00	0.00	0.00	0.00	0.00
05010124009500 - Legal, policy, regulations and s	Procurement of one hundred (100) Office Chairs	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00
05010124009600 - Legal, policy, regulations and s	Procurement of twenty (20) 5-Seater Sectional So	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	6,250,000.00	0.00	6,250,000.00	0.00	0.00	0.00	0.00	0.00
05010124009700 - Legal, policy, regulations and s	Procurement of one hundred and five (105) Visito	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	1,702,000.00	4,678,100.00	755,000.00	0.00	1,837,500.00	0.00	1,837,500.00	0.00	0.00	0.00	0.00	0.00
05010124009800 - Legal, policy, regulations and s	Procurement of fifty (50) 1.2M Office Tables	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	6,125,000.00	0.00	6,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124009900 - Legal, policy, regulations and s	Procurement of twenty (20) OTO18-21-L Executiv	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	6,875,000.00	0.00	6,875,000.00	0.00	0.00	0.00	0.00	0.00
05010124010000 - Legal, policy, regulations and s	Procurement of ten (10) 8-Seater Conference Tab	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	370,000.00	4,621,050.00	4,615,688.50	0.00	5,125,000.00	0.00	5,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124010100 - Legal, policy, regulations and s	Procurement of twenty (20) LG Gencool 1.5 Split A	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	1,014,000.00	5,362,700.00	920,000.00	0.00	6,816,524.54	0.00	6,816,524.54	0.00	0.00	0.00	0.00	0.00
05010124010200 - Legal, policy, regulations and s	Procurement of twenty (20)Temperature Control/	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
05010124010300 - Legal, policy, regulations and s	Cost of carrying out Research and Development	32030109 - RESEARCH & DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	100,624,758.45	89,044,000.00	51,678,939.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124003900 - Schools' infrastructure constru	Ongoing Construction of Academic Building II at Ij	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004000 - Schools' infrastructure constru	Ongoing Construction of College of Science & Info	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004100 - Schools' infrastructure constru	Ongoing Construction of Computer Based Test Ce	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004200 - Schools' infrastructure constru	Ongoing Construction of Crystal Buildings at Ijagu	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004300 - Schools' infrastructure constru	Ongoing Construction of UHC Extension at Ijagun	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	19,248,886.00	0.00	19,248,886.00	0.00	0.00	0.00	0.00	0.00
05050124004400 - Schools' infrastructure constru	Ongoing Construction of Multi-Purpose Hall at Ija	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004500 - Schools' infrastructure constru	Cost of Construction of ICT Centre at Ijagun Camp	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	649,858,812.68	270,376,544.45	102,424,575.14	0.00	194,000,000.00	0.00	194,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004600 - Schools' infrastructure constru	Procurement & Connection of two 500KVA Transf	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	2,969,850.00	6,450,974.24	6,350,000.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
05050124004700 - Schools' infrastructure constru	Procurement of one (1) Perkins 250KVA Sound Pr	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	630,000.00	32,975,698.70	11,685,800.00	0.00	36,125,875.00	0.00	36,125,875.00	0.00	0.00	0.00	0.00	0.00
05050224000700 - Furnishing	Procurement of fifteen (75) Emel Industrial Sewin	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
05050224000800 - Furnishing	Procurement of ten (50) Emel Industrial Zigzag/Er	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00
05050224000900 - Furnishing	Procurement of five (25) Sumo Premium Industria	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	22,766,023.76	18,310,665.58	10,026,051.75	0.00	11,375,000.00	0.00	11,375,000.00	0.00	0.00	0.00	0.00	0.00
05050224001000 - Furnishing	Procurement of forty (40) Sets of 6-Seater Classro	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
05050224001100 - Furnishing	Procurement of forty (40) Sets of 6-Seater Classro	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
05050524000300 - School safety	Procurement of sixteen (16) First Aid Boxes	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
05050524000400 - School safety	Procurement of five (5) Hepatitis Test Kits (PROM	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	62,500.00	0.00	62,500.00	0.00	0.00	0.00	0.00	0.00
05050524000500 - School safety	Procurement of five (5) Height Measurement Scal	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	156,250.00	0.00	156,250.00	0.00	0.00	0.00	0.00	0.00
05050524000600 - School safety	Procurement of ten (10) Hospital Beds (Made in N	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00
05050524000700 - School safety	Procurement of five (5) Secure Blood Pressure Mo	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	156,250.00	0.00	156,250.00	0.00	0.00	0.00	0.00	0.00
05050524000800 - School safety	Procurement of five (5) Dental Kits	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	375,000.00	0.00	375,000.00	0.00	0.00	0.00	0.00	0.00
05050524000900 - School safety	Procurement of two (2) Medical Refrigerators	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	1,875,000.00	0.00	1,875,000.00	0.00	0.00	0.00	0.00	0.00
05050524001000 - School safety	Procurement of two (2) Blood Bank Refrigerator R	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	1,075,000.00	0.00	1,075,000.00	0.00	0.00	0.00	0.00	0.00
05050524001100 - School safety	Procurement of ten (10) Hospital Patient Trolleys	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	1,625,000.00	0.00	1,625,000.00	0.00	0.00	0.00	0.00	0.00
05050524001200 - School safety	Procurement of five (5) Examination Couches - Lo	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	312,500.00	0.00	312,500.00	0.00	0.00	0.00	0.00	0.00
05050524001300 - School safety	Procurement of ten (10) Bedside Lockers	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	562,500.00	0.00	562,500.00	0.00	0.00	0.00	0.00	0.00
05050524001400 - School safety	Procurement of five (5) Wheel Chairs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	625,000.00	0.00	625,000.00	0.00	0.00	0.00	0.00	0.00
05050524001500 - School safety	Procurement of five (5) 3M Littmann Classic 3 Ste	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	162,000.00	4,818,443.00	105,000.00	0.00	112,500.00	0.00	112,500.00	0.00	0.00	0.00	0.00	0.00
05100124000500 - Education Not Elsewhere Class	Monitoring & Evaluation of Capital Projects	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721800 - ODOGBOLU	0.00	1,030,581.49	0.00	0.00	1,932,995.54	0.00	1,932,995.54	0.00	0.00	0.00	0.00	0.00

051702300100	Gateway Industrial Petro-Gas Institute, Oni															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					8,013,580.00	176,124,242.29	1,188,798.00	0.00	295,771,160.96	0.00	295,771,160.96	0.00	0.00	0.00	0.00	0.00
05010124000100 - Legal, policy, regulations and s	Provision of 3 units of Printers for the Institute us	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	158,000.00	787,290.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
05010124000200 - Legal, policy, regulations and s	Provision of 1 unit of Projecting device (Acer X115	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	393,645.00	0.00	0.00	188,899.92	0.00	188,899.92	0.00	0.00	0.00	0.00	0.00
05010124000300 - Legal, policy, regulations and s	Provision of 9 units of computer storage devices	32010552 - COMPUTER STORAGE DEVICES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	85,575.00	0.00	0.00	105,774.00	0.00	105,774.00	0.00	0.00	0.00	0.00	0.00
05010124000400 - Legal, policy, regulations and s	Provision of 1 unit of camera and 1 unit of 8GB au	32010554 - CAMERAS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	198,000.00	15,499.00	0.00	273,768.00	0.00	273,768.00	0.00	0.00	0.00	0.00	0.00
05010124000500 - Legal, policy, regulations and s	Provision of 45 units of sundry other equipment fo	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	702,600.00	11,446,805.01	317,299.00	0.00	147,445,789.43	0.00	147,445,789.43	0.00	0.00	0.00	0.00	0.00
05010124000600 - Legal, policy, regulations and s	Construction of 2lots of chairs and tables respecti	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	9,442,759.91	0.00	9,442,759.91	0.00	0.00	0.00	0.00	0.00
05010124000700 - Legal, policy, regulations and s	Procurement of Twenty (20) Chairs	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	4,860,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124000800 - Legal, policy, regulations and s	Procurement of Ten(10) Tables	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	9,829,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124000900 - Legal, policy, regulations and s	Provision of 5 units of Television sets	32010604 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	369,684.00	0.00	0.00	404,430.00	0.00	404,430.00	0.00	0.00	0.00	0.00	0.00
05010124001000 - Legal, policy, regulations and s	Provision of two (2) Haier thermocool 1.5HP Split	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	1,249,395.00	0.00	0.00	948,232.80	0.00	948,232.80	0.00	0.00	0.00	0.00	0.00
05010124001100 - Legal, policy, regulations and s	Procurement of two (2) SHELVES	32010608 - SHELVES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	365,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124001200 - Legal, policy, regulations and s	Procurement of one (1) REFRIDGERATOR	32010610 - REFRIDGERATORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	237,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010424000100 - Integrated supportive supervis	Provision of 1 motor vehicles for improved mobili	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	361,000.00	32,839,290.24	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
05040224000100 - Instructional and learning mat	Provision of One (1) sundry Industrial Equipment	32010302 - INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	435,000.00	39,081,132.65	0.00	0.00	2,164,200.35	0.00	2,164,200.35	0.00	0.00	0.00	0.00	0.00
05040224000200 - Instructional and learning mat	Procurement of 14 units of laptop computers	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	1,855,000.00	2,503,640.00	500,000.00	0.00	2,575,908.00	0.00	2,575,908.00	0.00	0.00	0.00	0.00	0.00
05040524000100 - Teachers' recruitment and dep	Setting up of 1 lot of Medical laboratory equipme	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	116,700.00	2,768,864.70	0.00	0.00	6,039,570.96	0.00	6,039,570.96	0.00	0.00	0.00	0.00	0.00
05040524000200 - Teachers' recruitment and dep	Provision of 9 numbers of computer softwares for	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	1,933,995.00	0.00	0.00	2,109,258.00	0.00	2,109,258.00	0.00	0.00	0.00	0.00	0.00
05050124000100 - Schools' infrastructure constru	completion of construction of 4 blocks of 8 classr	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	625,730.00	58,964,840.45	0.00	0.00	59,682,800.07	0.00	59,682,800.07	0.00	0.00	0.00	0.00	0.00
05050124000200 - Schools' infrastructure constru	Rehabilitation of 2.7 Kilometers road expanse of (	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	2,376,703.00	0.00	0.00	2,592,085.20	0.00	2,592,085.20	0.00	0.00	0.00	0.00	0.00
05050124000300 - Schools' infrastructure constru	Procurement of Two (2) Feeder pillars + Accessori	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	297,463.86	0.00	297,463.86	0.00	0.00	0.00	0.00	0.00
05050124000400 - Schools' infrastructure constru	Provision of one (1) Solar Power (Campus)	32010251 - TRAFFIC /STREET LIGHTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	150,000.00	0.00	0.00	0.00	479,999.92	0.00	479,999.92	0.00	0.00	0.00	0.00	0.00
05050124000500 - Schools' infrastructure constru	Rehabilitation of 27kva, 100kva and 40kva genera	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	3,392,050.00	1,155,262.50	356,000.00	0.00	3,759,954.84	0.00	3,759,954.84	0.00	0.00	0.00	0.00	0.00
05050124000600 - Schools' infrastructure constru	Provision of 3phase-10kva solar inverter and 2.5k	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
05050424000100 - Water, sanitation and hygiene	Construction of Five (5) Workshop toilets within t	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	3,189,198.10	0.00	3,189,198.10	0.00	0.00	0.00	0.00	0.00
05050424000200 - Water, sanitation and hygiene	Povision of water facilities (1.5Hp submasible pu	32010214 - BOREHOLES & OTHER WATER FACILIT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	2,088,030.00	0.00	0.00	3,695,868.00	0.00	3,695,868.00	0.00	0.00	0.00	0.00	0.00
05050524000100 - School safety	Provision of change over switch for Transformer (	32010207 - ELECTRICITY TRANSMISSION NETWOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	217,500.00	2,589,266.74	0.00	0.00	1,345,263.60	0.00	1,345,263.60	0.00	0.00	0.00	0.00	0.00
05100124000100 - Education Not Elsewhere Class	Apportionment for the monitoring of constructio	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	31,436.00	0.00	31,436.00	0.00	0.00	0.00	0.00	0.00

051700800100	Ogun State Library Board															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					9,696,956.25	142,549,956.89	15,180,697.29	0.00	407,317,495.51	0.00	407,317,495.51	0.00	0.00	0.00	0.00	0.00
05010124019400 - Legal, policy, regulations and s	PURCHASE OF 45 WD6TB/CCTV/DVR CAMERA ALL	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70971 - R & D EDUCATION	62742100 - State wide	0.00	3,213,968.80	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
05010124019500 - Legal, policy, regulations and s	PURCHASE OF TEN (10) HP 200 G4AIO/CORE I5/22	32010501 - COMPUTERS	70971 - R & D EDUCATION	62722000 - SAGAMU	0.00	13,200,000.00	0.00	0.00	5,537,580.00	0.00	5,537,580.00	0.00	0.00	0.00	0.00	0.00
05010124019600 - Legal, policy, regulations and s	PURCHASE OF ELEVEN (11) DELL PRECISION 3000	32010501 - COMPUTERS	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	4,790,940.00	0.00	4,790,940.00	0.00	0.00	0.00	0.00	0.00
05010124019700 - Legal, policy, regulations and s	PURCHASE OF NINE (9) HP PAVILION GAMING 15	32010501 - COMPUTERS	70971 - R & D EDUCATION	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	9,575,658.00	0.00	9,575,658.00	0.00	0.00	0.00	0.00	0.00
05010124019800 - Legal, policy, regulations and s	Purchase of one (1) TravelMate B1Intel Celeron N	32010501 - COMPUTERS	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
05010124019900 - Legal, policy, regulations and s	PURCHASE OF TEN (10) HP PRO404N PRINTER	32010502 - PRINTERS	70971 - R & D EDUCATION	62742100 - State wide	0.00	2,738,400.00	0.00	0.00	1,959,930.00	0.00	1,959,930.00	0.00	0.00	0.00	0.00	0.00
05010124020000 - Legal, policy, regulations and s	PURCHASE OF ONE (1) SHARP A3 MFAR 6031N/A	32010505 - PHOTOCOPIERS	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	5,305,650.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
05010124020100 - Legal, policy, regulations and s	PURCHASE OF THREE (3) ACER X1123HP DLP4000	32010508 - PROJECTORS	70971 - R & D EDUCATION	62742100 - State wide	0.00	787,290.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
05010124020200 - Legal, policy, regulations and s	PURCHASE OF TEN (10) BLUE GATE OFFLINE 2.0K	32010551 - UPS/INVERTERS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,026,630.00	0.00	1,026,630.00	0.00	0.00	0.00	0.00	0.00
05010124020300 - Legal, policy, regulations and s	PURCHASE OF ONE (1) MERCURY6KVA ONLINE	32010551 - UPS/INVERTERS	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	1,996,750.00	0.00	0.00	1,027,501.08	0.00	1,027,501.08	0.00	0.00	0.00	0.00	0.00
05010124020400 - Legal, policy, regulations and s	PURCHASE OF THREE (3) CISCO ASA 5516-X WITH	32010553 - NETWORKING DEVICES/PERIPHERALS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	3,168,880.00	0.00	3,168,880.00	0.00	0.00	0.00	0.00	0.00
05010124020500 - Legal, policy, regulations and s	PURCHASE OF THREE (3) FLUKE DSX 8000 FLUKE N	32010553 - NETWORKING DEVICES/PERIPHERALS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	5,786,460.00	0.00	5,786,460.00	0.00	0.00	0.00	0.00	0.00
05010124020600 - Legal, policy, regulations and s	PUURCHASE OF THIRTY (30) ALESIS ELECTRIC DRU	32010555 - OTHER EQUIPMENTS	70971 - R & D EDUCATION	62742100 - State wide	2,647,156.25	39,011,988.09	15,180,697.29	0.00	15,750,000.00	0.00	15,750,000.00	0.00	0.00	0.00	0.00	0.00
05010124020700 - Legal, policy, regulations and s	PURCHASE OF FOUR (4) HP PROLIANT DL380-G10	32010555 - OTHER EQUIPMENTS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	17,684,324.00	0.00	17,684,324.00	0.00	0.00	0.00	0.00	0.00
05010124020800 - Legal, policy, regulations and s	PURCHASE OF FOUR (4) FECILITY LIFEPO 415KWH/	32010555 - OTHER EQUIPMENTS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	13,252,860.00	0.00	13,252,860.00	0.00	0.00	0.00	0.00	0.00

05010124020900 - Legal, policy, regulations and s	PURCHASE OF TEN (10) EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70971 - R & D EDUCATION	62742100 - State wide	0.00	10,337,460.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
05010124021000 - Legal, policy, regulations and s	PURCHASE OF TEN (10) SENATOR ROTATING CHAI	32010601 - CHAIRS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,125,000.00	0.00	1,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124021100 - Legal, policy, regulations and s	PURCHASE OF NINE (9) VISITORS CHAIR	32010601 - CHAIRS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	2,576,250.00	0.00	2,576,250.00	0.00	0.00	0.00	0.00	0.00
05010124021200 - Legal, policy, regulations and s	PURCHASE OF SEVEN (7) WORKSTATION OH005	32010602 - TABLES	70971 - R & D EDUCATION	62730500 - YEWA SOUTH	0.00	15,745,800.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
05010124021300 - Legal, policy, regulations and s	PURCHASE OF THREE (3) OFFICE EXECUTIVE TABLI	32010602 - TABLES	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
05010124021400 - Legal, policy, regulations and s	PURCHASE OF TWELVE (12) 4 FILE METAL CABINE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,544,840.00	0.00	1,544,840.00	0.00	0.00	0.00	0.00	0.00
05010124021500 - Legal, policy, regulations and s	PURCHASE OF THREE (3) LG 43" TELEVISION	32010604 - TELEVISION SETS	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	517,500.00	0.00	517,500.00	0.00	0.00	0.00	0.00	0.00
05010124021600 - Legal, policy, regulations and s	PURCHASE OF TEN (10) PANASONIC ECONAVI INV	32010606 - AIR CONDITIONER	70971 - R & D EDUCATION	62742100 - State wide	7,049,800.00	668,350.00	0.00	0.00	5,058,486.00	0.00	5,058,486.00	0.00	0.00	0.00	0.00	0.00
05010124021700 - Legal, policy, regulations and s	Construction of 30 space wooden shelves in the li	32010608 - SHELVES	70971 - R & D EDUCATION	62742100 - State wide	0.00	403,500.00	0.00	0.00	10,020,000.00	0.00	10,020,000.00	0.00	0.00	0.00	0.00	0.00
05010124021800 - Legal, policy, regulations and s	PURCHASE OF FIVE (5) NORTON 360 DELUX-50GB	32030151 - SOFTWARE	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	4,137,623.78	0.00	4,137,623.78	0.00	0.00	0.00	0.00	0.00
05010124021900 - Legal, policy, regulations and s	PROCUREMENT OF 188 KASPERSKY ENDPOINT SE	32030151 - SOFTWARE	70971 - R & D EDUCATION	62742100 - State wide	0.00	6,948,000.00	0.00	0.00	25,945,528.45	0.00	25,945,528.45	0.00	0.00	0.00	0.00	0.00
05040224001800 - Instructional and learning mat	Purchase of 4000 units of Textbooks-Fictions and	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224001900 - Instructional and learning mat	Purchase of 3200 unitsReference Materials	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
05040224002000 - Instructional and learning mat	Purchase of 3200 Library Stationeries and Tools	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
05050324000500 - Libraries and laboratories	Construction of Car Park at Simeon Adebo	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
05050324000600 - Libraries and laboratories	Construction of Car Park at Sagamu Public library	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70971 - R & D EDUCATION	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,235,440.00	0.00	3,235,440.00	0.00	0.00	0.00	0.00	0.00
05050324000700 - Libraries and laboratories	Rehabilitation of Salamotu Kuku Memorial Library	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70971 - R & D EDUCATION	62722000 - SAGAMU	0.00	0.00	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
05050324000800 - Libraries and laboratories	Rehabilitation of Simeon Adebo Library	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70971 - R & D EDUCATION	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
05050324000900 - Libraries and laboratories	CONSTRUCTION OF NEW LIBRARY AT ILARO	32010152 - LAND & BUILDINGS - LIBRARIES	70971 - R & D EDUCATION	62730500 - YEWA SOUTH	0.00	42,192,800.00	0.00	0.00	163,016,400.00	0.00	163,016,400.00	0.00	0.00	0.00	0.00	0.00
05060124000300 - ICT equipment, software and e	Installation of Web management systems & Porta	32010553 - NETWORKING DEVICES/PERIPHERALS	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	10,328,520.00	0.00	10,328,520.00	0.00	0.00	0.00	0.00	0.00
05100124000800 - Education Not Elsewhere Class	MONITORING AND EVALUATION OF CAPITAL PR	32030152 - MONITORING AND EVALUATION OF C	70971 - R & D EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	106,508.20	0.00	106,508.20	0.00	0.00	0.00	0.00	0.00

051705400200	Teaching Service Commission															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					17,421,844.19	147,554,282.36	9,511,705.00	0.00	247,779,011.84	0.00	247,779,011.84	0.00	0.00	0.00	0.00	0.00
05010124010400 - Legal, policy, regulations and s	Provision for Purchase of 5 Power Genarting Sets	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	2,054,150.00	11,943,873.90	0.00	0.00	5,925,000.00	0.00	5,925,000.00	0.00	0.00	0.00	0.00	0.00
05010124010500 - Legal, policy, regulations and s	Provision for Purchase of one (1) Hilux Motor Veh	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	18,478,495.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
05010124010600 - Legal, policy, regulations and s	Provision for Purchase of 25 Laptops and 10 Desk	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	2,133,150.00	29,003,728.00	930,210.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
05010124010700 - Legal, policy, regulations and s	Provision for Purchase of 30 Printers to enhance v	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	918,400.00	5,990,250.00	0.00	0.00	15,984,318.00	0.00	15,984,318.00	0.00	0.00	0.00	0.00	0.00
05010124010800 - Legal, policy, regulations and s	Provision for Purchase of 18 Sharp Photocopiers t	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	6,591,899.30	0.00	0.00	13,601,292.00	0.00	13,601,292.00	0.00	0.00	0.00	0.00	0.00
05010124010900 - Legal, policy, regulations and s	Provision for Purchase of 20 LinusProjector to enh	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	792,995.00	0.00	0.00	5,172,970.80	0.00	5,172,970.80	0.00	0.00	0.00	0.00	0.00
05010124011000 - Legal, policy, regulations and s	Provision for Purchase of @5 Bluegate UPS/Invert	32010551 - UPS/INVERTERS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	638,625.00	4,381,440.00	0.00	0.00	7,247,223.83	0.00	7,247,223.83	0.00	0.00	0.00	0.00	0.00
05010124011100 - Legal, policy, regulations and s	Provision for Purchase of 30 3-Terabyte Compute	32010552 - COMPUTER STORAGE DEVICES	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	143,675.00	1,130,731.00	0.00	0.00	5,182,926.00	0.00	5,182,926.00	0.00	0.00	0.00	0.00	0.00
05010124011200 - Legal, policy, regulations and s	Provision for Purchase of Networking Devices and	32010553 - NETWORKING DEVICES/PERIPHERALS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	6,562,116.92	0.00	0.00	7,488,288.00	0.00	7,488,288.00	0.00	0.00	0.00	0.00	0.00
05010124011300 - Legal, policy, regulations and s	Provision for Purchase of 1 Nikon Camera for uses	32010554 - CAMERAS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124011400 - Legal, policy, regulations and s	Provision for Purchase of various Equipments to e	32010555 - OTHER EQUIPMENTS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	1,467,800.00	5,037,515.00	249,560.00	0.00	3,851,126.00	0.00	3,851,126.00	0.00	0.00	0.00	0.00	0.00
05010124011500 - Legal, policy, regulations and s	Provision for Purchase of 52 units of executive Ch	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	2,558,820.00	8,977,388.00	470,200.00	0.00	13,600,000.00	0.00	13,600,000.00	0.00	0.00	0.00	0.00	0.00
05010124011600 - Legal, policy, regulations and s	Provision for Purchase of 50 units of Tables for Of	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	1,647,384.19	7,667,520.00	165,000.00	0.00	14,718,750.00	0.00	14,718,750.00	0.00	0.00	0.00	0.00	0.00
05010124011700 - Legal, policy, regulations and s	Provision for Purchase of 25 units of Gubabi Cabir	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	1,185,860.00	4,766,301.58	0.00	0.00	6,354,010.00	0.00	6,354,010.00	0.00	0.00	0.00	0.00	0.00
05010124011800 - Legal, policy, regulations and s	Provision for Purchase of 15 32inches LG Televisic	32010604 - TELEVISION SETS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	222,200.00	5,550,965.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124011900 - Legal, policy, regulations and s	Provision for Purchase of 15 1HP Hisense Air Con	32010606 - AIR CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	2,601,380.00	8,044,050.00	2,142,310.00	0.00	7,410,277.56	0.00	7,410,277.56	0.00	0.00	0.00	0.00	0.00
05010124012000 - Legal, policy, regulations and s	Provision for Purchase of 15 Shelves Offices in th	32010609 - CEILING FANS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	1,913,638.32	0.00	1,913,638.32	0.00	0.00	0.00	0.00	0.00
05010124012100 - Legal, policy, regulations and s	Provision for Purchase of 25 units of Haier Therm	32010610 - REFRIDGERATORS	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	3,850,875.00	0.00	0.00	10,153,500.00	0.00	10,153,500.00	0.00	0.00	0.00	0.00	0.00
05010124012200 - Legal, policy, regulations and s	Provision for Monitoring and Evaluation of Capita	32030152 - MONITORING AND EVALUATION OF C	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	0.00	0.00	0.00	0.00	405,690.01	0.00	405,690.01	0.00	0.00	0.00	0.00	0.00
05050124004800 - Schools' infrastructure constru	Provision for Construction of Zonal office at Yewa	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70922 - UPPER-SECONDARY EDUCATION	62742100 - State wide	1,850,400.00	17,072,638.66	5,554,425.00	0.00	54,092,001.32	0.00	54,092,001.32	0.00	0.00	0.00	0.00	0.00

051701300100	Ogun State Technical and Vocational Education E															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					1,920,000.00	215,373,287.24	0.00	0.00	1,176,160,327.27	0.00	1,176,160,327.27	0.00	0.00	0.00	0.00	0.00
05010124005100 - Legal, policy, regulations and s	PURCHASE OF ELEPAQ SV2800E2 15KVA/KEY STAI	32010305 - POWER GENERATING SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	14,812,500.00	0.00	14,812,500.00	0.00	0.00	0.00	0.00	0.00
05010124005200 - Legal, policy, regulations and s	PURCHASE OF Toyota Hilux 4WD, Double Cabin, P	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	36,709,800.00	0.00	36,709,800.00	0.00	0.00	0.00	0.00	0.00
05010124005300 - Legal, policy, regulations and s	PURCHASE OF Toyota Hiace Standard Roof, Petrol	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
05010124005400 - Legal, policy, regulations and s	PURCHASE OF HP 200 G4 AioAIO/CORE I3/4GB RA	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	64,397,700.00	0.00	64,397,700.00	0.00	0.00	0.00	0.00	0.00
05010124005500 - Legal, policy, regulations and s	PURCHASE OF HP 250 G8CORE I5/4GB RAM/512G	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
05010124005600 - Legal, policy, regulations and s	PURCHASE OF HP 107W/106A CAT./LASERJET	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	4,929,120.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
05010124005700 - Legal, policy, regulations and s	PURCHASE OF HP SCANJET PRO2000 S2	32010503 - SCANNERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	3,982,080.00	0.00	3,982,080.00	0.00	0.00	0.00	0.00	0.00
05010124005800 - Legal, policy, regulations and s	PURCHASE OF SHARP AR-7024D/ADF	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	6,760,425.00	0.00	0.00	10,452,960.00	0.00	10,452,960.00	0.00	0.00	0.00	0.00	0.00
05010124005900 - Legal, policy, regulations and s	PURCHASE OF DELL 3801 LUMENS	32010508 - PROJECTORS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	5,305,650.00	0.00	0.00	4,878,545.76	0.00	4,878,545.76	0.00	0.00	0.00	0.00	0.00
05010124006000 - Legal, policy, regulations and s	PURCHASE OF BLUE GATE OFFLINE 2.0KVA	32010551 - UPS/INVERTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	11,866,400.00	0.00	0.00	20,532,600.00	0.00	20,532,600.00	0.00	0.00	0.00	0.00	0.00
05010124006100 - Legal, policy, regulations and s	PURCHASE OF WD/WESTERN DIGITAL/MY PASSP(	32010552 - COMPUTER STORAGE DEVICES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	6,914,460.00	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
05010124006200 - Legal, policy, regulations and s	PURCHASE OF HIKVISION64GB	32010552 - COMPUTER STORAGE DEVICES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,368,840.00	0.00	1,368,840.00	0.00	0.00	0.00	0.00	0.00
05010124006300 - Legal, policy, regulations and s	PURCHASE OF PROCUREMENT OF TEXTBOOKS FO	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	6,315,342.85	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124006400 - Legal, policy, regulations and s	PURCHASE OF PROCUREMENT OF WORKSHOP TO	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124006500 - Legal, policy, regulations and s	PURCHASE OF PROCUREMENT OF 5,000 CHAIRS F	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	60,012,000.00	0.00	60,012,000.00	0.00	0.00	0.00	0.00	0.00
05010124006600 - Legal, policy, regulations and s	PURCHASE OF PROCUREMENT OF 5,000 DESKS FC	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
05010124006700 - Legal, policy, regulations and s	PURCHASE OF EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	990,000.00	40,383,413.00	0.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
05010124006800 - Legal, policy, regulations and s	PURCHASE OF EXECUTIVE OFFICE CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
05010124006900 - Legal, policy, regulations and s	PURCHASE OF EMEL VICTORY VISITORS CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	2,103,750.00	0.00	2,103,750.00	0.00	0.00	0.00	0.00	0.00
05010124007000 - Legal, policy, regulations and s	PURCHASE OF EXECUTIVE TABLE 8818	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	34,705,145.98	0.00	0.00	10,375,000.00	0.00	10,375,000.00	0.00	0.00	0.00	0.00	0.00
05010124007100 - Legal, policy, regulations and s	PURCHASE OF EXECUTIVE TABLE OT021 -14	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	3,625,000.00	0.00	3,625,000.00	0.00	0.00	0.00	0.00	0.00
05010124007200 - Legal, policy, regulations and s	PURCHASE OF CONFREENCE TABLE	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	3,225,000.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
05010124007300 - Legal, policy, regulations and s	PURCHASE OF COMBINED EMERGENCY EYEWASH	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	19,743,875.41	0.00	0.00	11,250,000.00	0.00	11,250,000.00	0.00	0.00	0.00	0.00	0.00
05010124007400 - Legal, policy, regulations and s	PURCHASE OF FIRE POWER 4-DRAWER FIREPROO	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	12,842,825.00	0.00	12,842,825.00	0.00	0.00	0.00	0.00	0.00
05010124007500 - Legal, policy, regulations and s	PURCHASE OF HISENSE LED TV/55A6H/4K/UHD	32010604 - TELEVISION SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	9,983,750.00	0.00	0.00	14,918,750.00	0.00	14,918,750.00	0.00	0.00	0.00	0.00	0.00
05010124007600 - Legal, policy, regulations and s	PURCHASE OF LG HIFI MINI SYSTEM 45CJ XBOOM	32010605 - RADIO SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	3,468,640.00	0.00	0.00	4,781,250.00	0.00	4,781,250.00	0.00	0.00	0.00	0.00	0.00
05010124007700 - Legal, policy, regulations and s	PURCHASE OF HISENSE TG2HP	32010606 - AIR CONDITIONER	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	18,084,850.00	0.00	0.00	12,132,900.00	0.00	12,132,900.00	0.00	0.00	0.00	0.00	0.00
05010124007800 - Legal, policy, regulations and s	PURCHASE OF ORL 60'' CEILING FAN	32010609 - CEILING FANS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	25,672,500.00	0.00	0.00	15,990,540.00	0.00	15,990,540.00	0.00	0.00	0.00	0.00	0.00
05010124007900 - Legal, policy, regulations and s	PURCHASE OF HISENSE SINGLE DOOR176L/REF RS	32010610 - REFRIDGERATORS	70981 - EDUCATION N.E.C	62742100 - State wide	930,000.00	21,239,715.00	0.00	0.00	10,331,250.00	0.00	10,331,250.00	0.00	0.00	0.00	0.00	0.00
05050124001900 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF THE BOARD ADMIN	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	75,432,054.88	0.00	75,432,054.88	0.00	0.00	0.00	0.00	0.00
05050124002000 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002100 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002200 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002300 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002400 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002500 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002600 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05050124002700 - Schools' infrastructure constru	REHABILITATION/ REPAIRS OF PUBLIC SCHOOLS: (	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	69,686,400.00	0.00	69,686,400.00	0.00	0.00	0.00	0.00	0.00
05100124000400 - Education Not Elsewhere Class	PURCHASE OF APPORTIONMENT OF MONITORIN(	32030152 - MONITORING AND EVALUATION OF C	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	316,461.63	0.00	316,461.63	0.00	0.00	0.00	0.00	0.00

051705500200	OGSTEP (Ogun State Technical and Vocational Ed															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					0.00	3,374,857,060.26	456,137.00	0.00	3,050,632,441.58	0.00	3,050,632,441.58	0.00	0.00	0.00	0.00	0.00
05010124017300 - Legal, policy, regulations and s	Purchase of 1 N0s of Toyota Coaster 30-s, Petrol	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	44,777,010.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124017400 - Legal, policy, regulations and s	Purchase of 3 Nos of HP 15-DW119CORE I3-1011	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	2,125,200.00	0.00	0.00	1,037,829.60	0.00	1,037,829.60	0.00	0.00	0.00	0.00	0.00
05010124017500 - Legal, policy, regulations and s	Purchase of 5 Nos of HP COMPAQ 6000 PROALL-II	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
05010124017600 - Legal, policy, regulations and s	Purchase of 5 Nos of HP PROM404DN	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	2,110,850.00	0.00	0.00	2,177,700.00	0.00	2,177,700.00	0.00	0.00	0.00	0.00	0.00
05010124017700 - Legal, policy, regulations and s	Purchase of 5 Nos of SHARPAR 6020	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	798,700.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
05010124017800 - Legal, policy, regulations and s	Purchase of 3 Nos of ESPON 3000 LUMENS	32010508 - PROJECTORS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	341,159.00	0.00	0.00	936,286.56	0.00	936,286.56	0.00	0.00	0.00	0.00	0.00
05010124017900 - Legal, policy, regulations and s	Purchase of 5 Nos of BLUE GATE OFFLINE 2.0KVA	32010551 - UPS/INVERTERS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	359,415.00	0.00	0.00	513,315.00	0.00	513,315.00	0.00	0.00	0.00	0.00	0.00
05010124018000 - Legal, policy, regulations and s	Purchase of 12 Nps of Private Branch Exchage Sy	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	21,648,000.00	0.00	21,648,000.00	0.00	0.00	0.00	0.00	0.00
05010124018100 - Legal, policy, regulations and s	Purchase of 3 Nos of ROTATING CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	2,587,788.00	0.00	0.00	281,250.00	0.00	281,250.00	0.00	0.00	0.00	0.00	0.00
05010124018200 - Legal, policy, regulations and s	Purchase of 4 Nos of VISITORS CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
05010124018300 - Legal, policy, regulations and s	Purchase of 6 Nos of OFFICE CHAIR	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	637,500.00	0.00	637,500.00	0.00	0.00	0.00	0.00	0.00
05010124018400 - Legal, policy, regulations and s	Purchase of 3 Nos of OFFICE EXECUTIVE TABLE	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	3,491,460.00	0.00	0.00	787,500.00	0.00	787,500.00	0.00	0.00	0.00	0.00	0.00
05010124018500 - Legal, policy, regulations and s	Purchase of 6 Nos of OFFICE TABLE 1.2M	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	735,000.00	0.00	735,000.00	0.00	0.00	0.00	0.00	0.00
05010124018600 - Legal, policy, regulations and s	Purchase of 2 Nos of CONFERENCE TABLE 8 SEATE	32010602 - TABLES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,025,000.00	0.00	1,025,000.00	0.00	0.00	0.00	0.00	0.00
05010124018700 - Legal, policy, regulations and s	Purchase of 2 Nos of GUBABI DS-90 FIRE PROOF S	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	844,922.50	0.00	844,922.50	0.00	0.00	0.00	0.00	0.00
05010124018800 - Legal, policy, regulations and s	Purchase of 4 Nos of LG32"	32010604 - TELEVISION SETS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	3,149,160.00	0.00	0.00	432,000.00	0.00	432,000.00	0.00	0.00	0.00	0.00	0.00
05010124018900 - Legal, policy, regulations and s	Purchase of 6 Nos of HISENSE 1.5HP SPLIT/INVER	32010606 - AIR CONDITIONER	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,192,345.00	0.00	0.00	1,946,490.48	0.00	1,946,490.48	0.00	0.00	0.00	0.00	0.00
05010124019000 - Legal, policy, regulations and s	Purchase of 20 Nos of ORL 60'' CEILING FAN	32010609 - CEILING FANS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	13,178,550.00	0.00	0.00	639,621.60	0.00	639,621.60	0.00	0.00	0.00	0.00	0.00
05010124019100 - Legal, policy, regulations and s	Purchase of 3 Nos of NEXUS NX-170120L	32010610 - REFRIDGERATORS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	593,320.00	0.00	0.00	476,250.00	0.00	476,250.00	0.00	0.00	0.00	0.00	0.00
05010124019200 - Legal, policy, regulations and s	Purchase of 1 Nos of Firevproof Safes	32010650 - FIRE PROOF SAFES	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	462,747.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124019300 - Legal, policy, regulations and s	COST OF MONITORING AND EVALUATION ON KEY	32030152 - MONITORING AND EVALUATION OF C	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,582,642.24	0.00	1,582,642.24	0.00	0.00	0.00	0.00	0.00
05040224001600 - Instructional and learning mat	Equipping of the 5 Technical college(Supply, Insta	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,380,610,790.00	456,137.00	0.00	1,425,554,631.75	0.00	1,425,554,631.75	0.00	0.00	0.00	0.00	0.00
05040224001700 - Instructional and learning mat	Installation and Commissioning of Equipment for	32010555 - OTHER EQUIPMENTS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,516,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05050124005500 - Schools' infrastructure constru	Rehabilitation of 5 Nos of Technical college in the	32010151 - LAND & BUILDINGS - SCHOOLS	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	1,917,561,825.09	0.00	0.00	1,582,642,242.00	0.00	1,582,642,242.00	0.00	0.00	0.00	0.00	0.00
05050424000500 - Water, sanitation and hygiene	Purchase of 5 Water Storage Tanks for 5 Technica	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70981 - EDUCATION N.E.C	62742100 - State wide	0.00	0.00	0.00	0.00	1,568,879.85	0.00	1,568,879.85	0.00	0.00	0.00	0.00	0.00

052100100100	Ministry of Health															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					457,378,422.29	7,159,915,256.25	324,239,447.86	0.00	9,196,838,307.20	0.00	9,196,838,307.20	0.00	0.00	0.00	0.00	0.00
04010124000104 - Legal, policy, regulations and s	Construction of additional 100 bed hostel at OGS(	32010102 - LAND & BUILDINGS - RESIDENTIAL	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	819,484,102.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124000204 - Legal, policy, regulations and s	Construction of 10 Ambulance Points 2 per the 5	32010150 - LAND & BUILDINGS - HOSPITALS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	120,733,698.75	2,049,156,062.83	106,664,167.30	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00

04010124000304 - Legal, policy, regulations and s	Construction of 100 rooms hostel facility at Ogur	32010151 - LAND & BUILDINGS - SCHOOLS	70761 - HEALTH N.E.C.	62721100 - IJEBU ODE	75,561,000.00	682,110,000.00	0.00	0.00	1,899,064,319.63	0.00	1,899,064,319.63	0.00	0.00	0.00	0.00	0.00
04010124000404 - Legal, policy, regulations and s	Construction of 100 rooms hostel facility at Ogur	32010151 - LAND & BUILDINGS - SCHOOLS	70761 - HEALTH N.E.C.	62730500 - YEWA SOUTH	0.00	642,110,000.00	0.00	0.00	1,119,935,680.37	0.00	1,119,935,680.37	0.00	0.00	0.00	0.00	0.00
04010124000504 - Legal, policy, regulations and s	Construction of 100 rooms hostel facility at Ogur	32010151 - LAND & BUILDINGS - SCHOOLS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	602,110,000.00	0.00	0.00	865,000,000.00	0.00	865,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124000604 - Legal, policy, regulations and s	Drilling of boreholes for the hostel for student OG	32010214 - BOREHOLES & OTHER WATER FACILIT	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	2,948,400.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124000704 - Legal, policy, regulations and s	Incinerator installation at Abeokuta and Sagamu	32010215 - WASTE DISPOSAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	44,625,000.00	0.00	0.00	114,000,000.00	0.00	114,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124000804 - Legal, policy, regulations and s	PROCUREMENT OF 3 UNITS PERKINS 150KVA/SO	32010305 - POWER GENERATING SETS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	180,000.00	199,673.86	0.00	0.00	50,437,500.00	0.00	50,437,500.00	0.00	0.00	0.00	0.00	0.00
04010124000904 - Legal, policy, regulations and s	Procurement of 1 unit Floating ambulance(32ft 7	32010404 - BOATS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	283,500,000.00	0.00	0.00	283,500,000.00	0.00	283,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124001004 - Legal, policy, regulations and s	Procurement of 2 units Toyota Hiace Standard Ro	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	189,608,783.60	1,009,063,587.85	0.00	0.00	88,352,400.00	0.00	88,352,400.00	0.00	0.00	0.00	0.00	0.00
04010124001104 - Legal, policy, regulations and s	Procurement of 2 units Toyota Coaster 30-S, Diese	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	174,216,000.00	0.00	174,216,000.00	0.00	0.00	0.00	0.00	0.00
04010124001204 - Legal, policy, regulations and s	Procurement of 20 units Toyota Hiace High Roof,	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,007,964,000.00	0.00	1,007,964,000.00	0.00	0.00	0.00	0.00	0.00
04010124001304 - Legal, policy, regulations and s	Procurement of 15 units JAC JS4 SUV LuxuryAuto,	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	515,547,649.78	0.00	515,547,649.78	0.00	0.00	0.00	0.00	0.00
04010124001404 - Legal, policy, regulations and s	PROCUREMENT OF 375 UNITS LENOVO IDEALPAD	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	5,199,400.00	28,548,360.00	11,750,000.00	0.00	108,262,800.00	0.00	108,262,800.00	0.00	0.00	0.00	0.00	0.00
04010124001504 - Legal, policy, regulations and s	PROCUREMENT OF 200 UNITS SAMSUNG GALAXY	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	23,250,000.00	0.00	23,250,000.00	0.00	0.00	0.00	0.00	0.00
04010124001604 - Legal, policy, regulations and s	PROCUREMENT OF 31 UNITS HP PRO ONE 400 G2	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,344,448.00	0.00	12,344,448.00	0.00	0.00	0.00	0.00	0.00
04010124001704 - Legal, policy, regulations and s	PROCUREMENT OF 72 UNITS Acer Aspire 3 A315-!	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	37,630,656.00	0.00	37,630,656.00	0.00	0.00	0.00	0.00	0.00
04010124001804 - Legal, policy, regulations and s	PROCUREMENT OF 10 UNITS HP M137FNW/	32010502 - PRINTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	370,000.00	2,206,694.00	330,000.00	0.00	2,675,460.00	0.00	2,675,460.00	0.00	0.00	0.00	0.00	0.00
04010124001904 - Legal, policy, regulations and s	PROCUREMENT OF 20 UNITS HP 107A	32010502 - PRINTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,862,120.00	0.00	2,862,120.00	0.00	0.00	0.00	0.00	0.00
04010124002004 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS BROTHER DS940W 2-	32010503 - SCANNERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	3,251,850.00	0.00	0.00	1,154,181.00	0.00	1,154,181.00	0.00	0.00	0.00	0.00	0.00
04010124002104 - Legal, policy, regulations and s	PROCUREMENT OF 30 UNITS HP SCANJET PRO200	32010503 - SCANNERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
04010124002204 - Legal, policy, regulations and s	PROCUREMENT OF 30 UNITS BARCODE SCANNER	32010503 - SCANNERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,142,856.80	0.00	2,142,856.80	0.00	0.00	0.00	0.00	0.00
04010124002304 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS SHARPAR 6020	32010505 - PHOTOCOPIERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	3,661,200.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
04010124002404 - Legal, policy, regulations and s	PROCUREMENT OF 30 UNITS SHARP AR-7024/MF	32010505 - PHOTOCOPIERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	18,479,340.00	0.00	18,479,340.00	0.00	0.00	0.00	0.00	0.00
04010124002504 - Legal, policy, regulations and s	PROCUREMENT OF 15 UNITS PAPER SHREDDER M	32010507 - SHREDDING MACHINES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	741,650.00	0.00	0.00	1,781,250.00	0.00	1,781,250.00	0.00	0.00	0.00	0.00	0.00
04010124002604 - Legal, policy, regulations and s	PROCUREMENT OF 3 UNITS ACER 4500 LUMENS	32010508 - PROJECTORS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	3,708,250.00	0.00	0.00	1,306,620.00	0.00	1,306,620.00	0.00	0.00	0.00	0.00	0.00
04010124002704 - Legal, policy, regulations and s	PROCUREMENT OF 6 UNITS INFOCUS 4800 LUMEI	32010508 - PROJECTORS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,661,024.96	0.00	2,661,024.96	0.00	0.00	0.00	0.00	0.00
04010124002804 - Legal, policy, regulations and s	PROCUREMENT OF ROUTERS ANS SWITCHES	32010550 - ROUTERS/SWITCHES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124002904 - Legal, policy, regulations and s	PROCUREMENT OF 10 UNITS BLUE GATE 25KVA U	32010551 - UPS/INVERTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	75,000.00	8,237,252.11	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
04010124003004 - Legal, policy, regulations and s	PROCUREMENT OF 30 UNITS BLUE GATE 1.53KVA	32010551 - UPS/INVERTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,083,125.60	0.00	2,083,125.60	0.00	0.00	0.00	0.00	0.00
04010124003104 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS MERCURY 3KVA ONLI	32010551 - UPS/INVERTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,575,908.00	0.00	2,575,908.00	0.00	0.00	0.00	0.00	0.00
04010124003204 - Legal, policy, regulations and s	procurement of 10 units and instalation of a 5 KV/	32010551 - UPS/INVERTERS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	57,870,000.00	0.00	57,870,000.00	0.00	0.00	0.00	0.00	0.00
04010124003304 - Legal, policy, regulations and s	PROCUREMENT OF 20UNITS SANDISK/SSD/G-DRIV	32010552 - COMPUTER STORAGE DEVICES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	65,000.00	599,025.00	0.00	0.00	3,434,544.00	0.00	3,434,544.00	0.00	0.00	0.00	0.00	0.00
04010124003404 - Legal, policy, regulations and s	PROCUREMENT OF 10 UNITS SANDISK8GB	32010552 - COMPUTER STORAGE DEVICES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	55,998.00	0.00	55,998.00	0.00	0.00	0.00	0.00	0.00
04010124003504 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS CANON M100 24MP	32010554 - CAMERAS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	1,083,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124003604 - Legal, policy, regulations and s	Procurement of 2 units Industralised Drones	32010555 - OTHER EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	22,000.00	5,816,011.00	3,996,125.00	0.00	41,900,000.00	0.00	41,900,000.00	0.00	0.00	0.00	0.00	0.00
04010124003704 - Legal, policy, regulations and s	Procurement of equipments and platforms for th	32010555 - OTHER EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	133,000,000.00	0.00	133,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124003804 - Legal, policy, regulations and s	Provission of Wireless Internet Infrastucture for M	32010555 - OTHER EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	4,490,708.00	0.00	4,490,708.00	0.00	0.00	0.00	0.00	0.00
04010124003904 - Legal, policy, regulations and s	PROCUREMENT OF 6 UNITS EXECUTIVE CHAIR 21!	32010601 - CHAIRS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	908,700.00	3,559,920.00	825,000.00	0.00	1,380,000.00	0.00	1,380,000.00	0.00	0.00	0.00	0.00	0.00
04010124004004 - Legal, policy, regulations and s	PROCUREMENT OF 100 UNITS OFFICE CHAIR	32010601 - CHAIRS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,625,000.00	0.00	10,625,000.00	0.00	0.00	0.00	0.00	0.00
04010124004104 - Legal, policy, regulations and s	PROCUREMENT OF 6 UNITS EXECUTIVE TABLE OT(	32010602 - TABLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	4,050,550.00	80,000.00	0.00	1,087,500.00	0.00	1,087,500.00	0.00	0.00	0.00	0.00	0.00
04010124004204 - Legal, policy, regulations and s	PROCUREMENT OF 100 UNITS OFFICE TABLE 1.2M	32010602 - TABLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,250,000.00	0.00	12,250,000.00	0.00	0.00	0.00	0.00	0.00
04010124004304 - Legal, policy, regulations and s	Procurement of 900 units modern student chairs	32010602 - TABLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	36,000,000.00	0.00	36,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124004404 - Legal, policy, regulations and s	Proceurement of 1500 units Auditorium chairs (A	32010602 - TABLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124004504 - Legal, policy, regulations and s	Procurement of 60units office table s and chairs f	32010602 - TABLES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124004604 - Legal, policy, regulations and s	Procurement of 600 units bunks and beddings for	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	5,202,960.00	270,000.00	0.00	52,264,800.00	0.00	52,264,800.00	0.00	0.00	0.00	0.00	0.00
04010124004704 - Legal, policy, regulations and s	PROCUREMENT OF 2 UNITS FIRE POWER 4-DRAW	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,284,282.50	0.00	1,284,282.50	0.00	0.00	0.00	0.00	0.00
04010124004804 - Legal, policy, regulations and s	PROCUREMENT OF 40 UNITS 4 FILE METAL CABIN	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,250,000.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
04010124004904 - Legal, policy, regulations and s	procurement of 10 UNITS a covertible bed -Sofa	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,550,000.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
04010124005004 - Legal, policy, regulations and s	PROCUREMENT OF 20 UNITS HISENSE TV 32A510(	32010604 - TELEVISION SETS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	421,000.00	1,016,631.00	110,000.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
04010124005104 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS HISENSE 43''/4K/UHD	32010604 - TELEVISION SETS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,203,125.00	0.00	1,203,125.00	0.00	0.00	0.00	0.00	0.00
04010124005204 - Legal, policy, regulations and s	PROCUREMENT OF 100 UNITS HISENSE 1.5HP SPL	32010606 - AIR CONDITIONER	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	2,008,160.00	0.00	0.00	32,441,508.00	0.00	32,441,508.00	0.00	0.00	0.00	0.00	0.00
04010124005304 - Legal, policy, regulations and s	Procurement of 75 units Office bookshelf (Victoria	32010608 - SHELVES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	848,367.73	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124005404 - Legal, policy, regulations and s	PROCUREMENT OF 50 UNITS OX 18'' INDUSTRIAL	32010609 - CEILING FANS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	21,821,625.00	0.00	0.00	3,092,334.00	0.00	3,092,334.00	0.00	0.00	0.00	0.00	0.00
04010124005504 - Legal, policy, regulations and s	PROCUREMENT OF 150 UNITS OX18'' INDUSTRIAL	32010609 - CEILING FANS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	7,746,390.00	0.00	7,746,390.00	0.00	0.00	0.00	0.00	0.00
04010124005604 - Legal, policy, regulations and s	PROCUREMENT OF 20 UNITS HAIER THERMOCOO	32010610 - REFRIDGERATORS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	2,738,400.00	740,000.00	0.00	3,270,000.00	0.00	3,270,000.00	0.00	0.00	0.00	0.00	0.00
04010124005704 - Legal, policy, regulations and s	PROCUREMENT OF 5 UNITS GUBABI DS-106 FIRE	32010650 - FIRE PROOF SAFES	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	422,647.37	0.00	0.00	2,196,800.00	0.00	2,196,800.00	0.00	0.00	0.00	0.00	0.00
04010124005804 - Legal, policy, regulations and s	PROCUREMENT OF 150 UNITS HYDRANLIC OPERA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	64,165,839.94	427,204,926.00	147,800,660.83	0.00	187,500,000.00	0.00	187,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124005904 - Legal, policy, regulations and s	PROCUREMENT OF 350 UNITS FIRST AID KIT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,937,500.00	0.00	10,937,500.00	0.00	0.00	0.00	0.00	0.00
04010124006004 - Legal, policy, regulations and s	PROCUREMENT OF 25 UNITS MEDICAL REFRIGERT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	23,437,500.00	0.00	23,437,500.00	0.00	0.00	0.00	0.00	0.00
04010124006104 - Legal, policy, regulations and s	PROCUREMENT OF 500 UNITS SECURE BLOOD PR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	15,625,000.00	0.00	15,625,000.00	0.00	0.00	0.00	0.00	0.00
04010124006204 - Legal, policy, regulations and s	PROCUREMENT OF 100 UNITS ICU EMMERGENCY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124006304 - Legal, policy, regulations and s	PROCUREMENT OF 20 UNITS ICU VENTILATOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124006404 - Legal, policy, regulations and s	PROCUREMENT OF 50 UNITS INFANT BABY INCUB	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124006504 - Legal, policy, regulations and s	PROCUREMENT OF 500 UNITS WHEEL CHAIR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124006604 - Legal, policy, regulations and s	PROCUREMENT OF 120 UNITS SPECTROPHOTOMI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124006704 - Legal, policy, regulations and s	PROCUREMENT OF500 UNITS LAPTOP MICROSCO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	46,875,000.00	0.00	46,875,000.00	0.00	0.00	0.00	0.00	0.00
04010124006804 - Legal, policy, regulations and s	PROCUREMENT OF 10 UNITS 136L LABORATORY (	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124006904 - Legal, policy, regulations and s	PROCUREMENT OF 15 UNITS YYW-II ELECTRIC LIM	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	13,125,000.00	0.00	13,125,000.00	0.00	0.00	0.00	0.00	0.00
04010124007004 - Legal, policy, regulations and s	PROCUREMENT OF 15 UNITS FULL COLOUR DOPP	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	93,750,000.00	0.00	93,750,000.00	0.00	0.00	0.00	0.00	0.00
04010124007104 - Legal, policy, regulations and s	PROCUREMENT OF 20 UNITS SIEMENS BLOOD AN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	58,750,000.00	0.00	58,750,000.00	0.00	0.00	0.00	0.00	0.00
04010124007204 - Legal, policy, regulations and s	PROCUREMENT OF 22 UNITS OHAUS MB120 MOI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	412,500,000.00	0.00	412,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124007304 - Legal, policy, regulations and s	PROCUREMENT OF 22 UNITS LEITZ WETZLAR ORT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	76,771,750.00	0.00	76,771,750.00	0.00	0.00	0.00	0.00	0.00
04010124007404 - Legal, policy, regulations and s	Equiping 20 Ambulances of the State Ambulance !	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	109,750,008.53	0.00	109,750,008.53	0.00	0.00	0.00	0.00	0.00
04010124007504 - Legal, policy, regulations and s	Equiping 20 Ambulances of the State Ambulance	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,249,991.47	0.00	10,249,991.47	0.00	0.00	0.00	0.00	0.00
04010124007604 - Legal, policy, regulations and s	Equiping 20 Ambulances of the State Ambulance !	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00
04010124007704 - Legal, policy, regulations and s	Cost of carrying out research and deveolpment	32030109 - RESEARCH & DEVELOPMENT	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	247,500,000.00	20,543,494.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124007804 - Legal, policy, regulations and s	Electronic medical record system for all facilities (	32030151 - SOFTWARE	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	250,380,000.00	31,130,000.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124007904 - Legal, policy, regulations and s	Monitoring and Evaluation Cost of Capital Project	32030152 - MONITORING AND EVALUATION OF C	70761 - HEALTH N.E.C.	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	8,368,000.00	0.00	8,368,000.00	0.00	0.00	0.00	0.00	0.00

052100200100	**Ogun State Health Insurance Agency**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***3,253,500.00***	***715,250,799.58***	***135,950,000.00***	***0.00***	***102,014,647.43***	***0.00***	***102,014,647.43***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04090224000104 - Mobilising employers’ contrib	RENOVATION WORKS WITHIN THE OFFICE COMPL	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	242,000.00	25,184,908.68	950,000.00	0.00	10,731,705.60	0.00	10,731,705.60	0.00	0.00	0.00	0.00	0.00
04090224000204 - Mobilising employers’ contrib	RENOVATION WORKS WITHIN THE OFFICE COMPL	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	5,248,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224000304 - Mobilising employers’ contrib	ERECTION OF BILLBOARDS PER LGA	32010252 - ROAD SIGNS & FURNITURE	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	17,115,000.00	0.00	0.00	5,288,700.00	0.00	5,288,700.00	0.00	0.00	0.00	0.00	0.00
04090224000404 - Mobilising employers’ contrib	PROCUREMENT OF ONE 15KVA GENERATOR	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	890,000.00	3,423,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224000504 - Mobilising employers’ contrib	JAC Frison T6 Pickup4 of 2 Intermediate, Petrol, 2	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	106,159,806.12	0.00	0.00	72,128,255.73	0.00	72,128,255.73	0.00	0.00	0.00	0.00	0.00
04090224000604 - Mobilising employers’ contrib	PROCUREMENT OF MOTOR CYCLES (BAJAD) FOR	32010407 - MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	553,385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224000704 - Mobilising employers’ contrib	PROCUREMENT OF 4 DESKTOPS AND 4 LAPTOPS	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	485,000.00	6,012,010.00	0.00	0.00	3,185,664.00	0.00	3,185,664.00	0.00	0.00	0.00	0.00	0.00
04090224000804 - Mobilising employers’ contrib	PROCUREMENT OF 4 BLACK & WHITE PRINTER AN	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	3,149,160.00	0.00	0.00	1,692,384.00	0.00	1,692,384.00	0.00	0.00	0.00	0.00	0.00
04090224000904 - Mobilising employers’ contrib	PROCUREMENT OF 1 SCANNER	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	1,009,785.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224001004 - Mobilising employers’ contrib	PROCUREMENT OF 2 PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	1,802,780.00	0.00	0.00	1,169,736.00	0.00	1,169,736.00	0.00	0.00	0.00	0.00	0.00
04090224001104 - Mobilising employers’ contrib	PROCUREMENT OF 2 SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	216,790.00	0.00	0.00	237,500.00	0.00	237,500.00	0.00	0.00	0.00	0.00	0.00
04090224001204 - Mobilising employers’ contrib	PROCUREMENT OF 1 PROJECTOR	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	393,645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224001304 - Mobilising employers’ contrib	PROCUREMENT OF 7 UNINTERUPTIBLE POWER SU	32010551 - UPS/INVERTERS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	590,000.00	844,340.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
04090224001404 - Mobilising employers’ contrib	PROCUREMENT OF CDS, DVDS, FLASH DRIVE & HA	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	125,510.00	0.00	0.00	206,570.40	0.00	206,570.40	0.00	0.00	0.00	0.00	0.00
04090224001504 - Mobilising employers’ contrib	SETTING UP INTERCOM WITHIN THE AGENCY	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	2,958,521.72	0.00	0.00	766,052.64	0.00	766,052.64	0.00	0.00	0.00	0.00	0.00
04090224001604 - Mobilising employers’ contrib	PROCUREMENT OF SURGE PROTECTOR, EXTENSIO	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	42,693,938.00	0.00	0.00	574,164.00	0.00	574,164.00	0.00	0.00	0.00	0.00	0.00
04090224001704 - Mobilising employers’ contrib	PURCHASE OF EIGHTEEN OFFICE CHAIR	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	1,426,250.00	0.00	0.00	1,185,000.00	0.00	1,185,000.00	0.00	0.00	0.00	0.00	0.00
04090224001804 - Mobilising employers’ contrib	PURCHASE OF TWO OFFICE TABLE	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	182,560.00	0.00	0.00	970,000.00	0.00	970,000.00	0.00	0.00	0.00	0.00	0.00
04090224001904 - Mobilising employers’ contrib	PURCHASE OF THREE 4-DRAWER METAL CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	248,000.00	0.00	0.00	0.00	393,750.00	0.00	393,750.00	0.00	0.00	0.00	0.00	0.00
04090224002004 - Mobilising employers’ contrib	PROCUREMENT OF ONE 55" LG Television	32010604 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	798,500.00	454,118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224002104 - Mobilising employers’ contrib	PROCUREMENT OF HISENSE - 1.5HP SPLIT/INVERT	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	1,192,345.00	0.00	0.00	973,245.25	0.00	973,245.25	0.00	0.00	0.00	0.00	0.00
04090224002204 - Mobilising employers’ contrib	PROCUREMENT OF FOUR SHELVES FOR PROPER C	32010608 - SHELVES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	547,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224002304 - Mobilising employers’ contrib	PROCUREMENT OF 5 RECHARGEABLE FANS	32010609 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	192,882.00	0.00	192,882.00	0.00	0.00	0.00	0.00	0.00
04090224002404 - Mobilising employers’ contrib	PROCUREMENT OF TW0 4-DRAWER FIREPROOF C	32010650 - FIRE PROOF SAFES	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	1,172,293.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04090224002504 - Mobilising employers’ contrib	PROCUREMENT OF FIRST AID BOX & FIRST AID KIT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	493,384,374.00	135,000,000.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
04090224002604 - Mobilising employers’ contrib	PROCUREMENT OF 2 50 KG FOAM FIRE EXTINGUI	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
04090224002704 - Mobilising employers’ contrib	PROCUREMENT OF 4 ANTIVIRUS AND 2 MICROSO	32030151 - SOFTWARE	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	597,304.53	0.00	597,304.53	0.00	0.00	0.00	0.00	0.00
04090224002804 - Mobilising employers’ contrib	MONITORING AND EVALUATION OF OFFICE BUILD	32030152 - MONITORING AND EVALUATION OF C	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	536,585.28	0.00	536,585.28	0.00	0.00	0.00	0.00	0.00

052100300100	**Ogun State Primary Health Care Development Bo**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***395,376,400.00***	***14,651,042,404.30***	***152,061,235.43***	***0.00***	***23,892,453,487.18***	***0.00***	***23,892,453,487.18***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124036901 - Functional health facilities	Complete Renovation of Conference room	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	22,530,226.19	248,000.00	0.00	9,955,200.00	0.00	9,955,200.00	0.00	0.00	0.00	0.00	0.00
04050124037001 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710100 - ABEOKUTA NORTH	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124037101 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124037201 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710600 - EWEKORO	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124037301 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710800 - IFO	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124037401 - Functional health facilities	Renovation of tEN (10) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	19,000,000.00	486,959,923.66	7,505,511.77	0.00	1,169,736,000.00	0.00	1,169,736,000.00	0.00	0.00	0.00	0.00	0.00
04050124037501 - Functional health facilities	Renovation of NINE (9) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62711700 - ODEDA	19,000,000.00	486,959,923.66	7,505,511.77	0.00	1,052,762,400.00	0.00	1,052,762,400.00	0.00	0.00	0.00	0.00	0.00
04050124037601 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62720900 - IJEBU EAST	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124037701 - Functional health facilities	Renovation of TEN (10) Primary Health Centre's ir	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721000 - IJEBU NORTH	19,000,000.00	486,959,923.66	7,505,511.77	0.00	1,169,736,000.00	0.00	1,169,736,000.00	0.00	0.00	0.00	0.00	0.00
04050124037801 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62720700 - IJEBU NORTH-EAST	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00

04050124037901 - Functional health facilities	Renovation of EIGHT (8) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721100 - IJEBU ODE	19,000,000.00	486,959,923.66	7,505,511.77	0.00	935,788,800.00	0.00	935,788,800.00	0.00	0.00	0.00	0.00	0.00
04050124038001 - Functional health facilities	Renovation of NINE (9) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721200 - IKENNE	19,000,000.00	486,959,923.66	7,505,511.77	0.00	1,052,762,400.00	0.00	1,052,762,400.00	0.00	0.00	0.00	0.00	0.00
04050124038101 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721800 - ODOGBOLU	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038201 - Functional health facilities	Renovation of EIGHT (8) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721900 - OGUN WATER SIDE	19,000,000.00	486,959,923.66	7,505,511.77	0.00	935,788,800.00	0.00	935,788,800.00	0.00	0.00	0.00	0.00	0.00
04050124038301 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721300 - REMO NORTH	19,000,000.00	486,959,923.66	7,465,511.80	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038401 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62722000 - SAGAMU	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038501 - Functional health facilities	Renovation of EIGHT (8) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730300 - ADO-ODO/OTA	19,000,000.00	486,959,923.66	7,505,511.77	0.00	935,788,800.00	0.00	935,788,800.00	0.00	0.00	0.00	0.00	0.00
04050124038601 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62731500 - IPOKIA	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038701 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730400 - YEWA NORTH	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038801 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730500 - YEWA SOUTH	19,000,000.00	486,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124038901 - Functional health facilities	Renovation of Seven (7) Primary Health Centre's i	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62731400 - IMEKO-AFON	19,000,000.00	316,959,923.66	7,505,511.77	0.00	818,815,200.00	0.00	818,815,200.00	0.00	0.00	0.00	0.00	0.00
04050124039001 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039101 - Functional health facilities	Upgrading of ONE (1 Primary Health Centre's in A	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039201 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710600 - EWEKORO	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039301 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039401 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62711600 - OBAFEMI/OWODE	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039501 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62711700 - ODEDA	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039601 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039701 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721000 - IJEBU NORTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039801 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124039901 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040001 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721200 - IKENNE	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040101 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040201 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040301 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040401 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040501 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040601 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62731500 - IPOKIA	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040701 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730400 - YEWA NORTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040801 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124040901 - Functional health facilities	Upgrading of ONE (1) Primary Health Centre's in	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	68,276,814.16	0.00	68,276,814.16	0.00	0.00	0.00	0.00	0.00
04050124041001 - Functional health facilities	Networking and Transmission	32010207 - ELECTRICITY TRANSMISSION NETWOR	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	438,822,966.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124041101 - Functional health facilities	Provision to provide and Installation of boreholes	32010214 - BOREHOLES & OTHER WATER FACILIT	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	4,000,000.00	400,000,000.00	0.00	0.00	497,760,000.00	0.00	497,760,000.00	0.00	0.00	0.00	0.00	0.00
04050124041201 - Functional health facilities	PROCUREMENT OF WASTE DISPOSALS EQUIPMEN	32010215 - WASTE DISPOSAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	79,870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124041301 - Functional health facilities	One (1) Sign post each for newly renovated One	32010252 - ROAD SIGNS & FURNITURE	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	35,069,500.00	0.00	0.00	43,056,240.00	0.00	43,056,240.00	0.00	0.00	0.00	0.00	0.00
04050124041401 - Functional health facilities	One (1)PLAQUE's each for newly renovated One	32010252 - ROAD SIGNS & FURNITURE	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	23,692,000.00	0.00	0.00	30,139,368.00	0.00	30,139,368.00	0.00	0.00	0.00	0.00	0.00
04050124041501 - Functional health facilities	PURCHASE OF PERKINS 150KVA/SOUND PROOF	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	250,000.00	7,811,286.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
04050124041601 - Functional health facilities	PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Dies	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	501,897,854.21	0.00	0.00	38,896,261.81	0.00	38,896,261.81	0.00	0.00	0.00	0.00	0.00
04050124041701 - Functional health facilities	JAC Sunray Bus18 Seater, Manual, 2.0L Petrol	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
04050124041801 - Functional health facilities	Purchase of two (2) Isuzu FV5 25 Toon Box refrige	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	181,992,448.05	0.00	181,992,448.05	0.00	0.00	0.00	0.00	0.00
04050124041901 - Functional health facilities	Purchase of Two Computers desktop each for On	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	248,750.00	1,163,989,666.79	250,000.00	0.00	257,439,769.60	0.00	257,439,769.60	0.00	0.00	0.00	0.00	0.00
04050124042001 - Functional health facilities	Purchase of 7 Printers	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	9,113,167.00	0.00	0.00	1,655,052.00	0.00	1,655,052.00	0.00	0.00	0.00	0.00	0.00
04050124042101 - Functional health facilities	PURCHASE OF ACER H6800A3600 LUMENS SCANN	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	650,940.50	0.00	0.00	1,615,853.40	0.00	1,615,853.40	0.00	0.00	0.00	0.00	0.00
04050124042201 - Functional health facilities	Purchase of 7 Photocopiers	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,232,725.92	0.00	0.00	4,616,724.00	0.00	4,616,724.00	0.00	0.00	0.00	0.00	0.00
04050124042301 - Functional health facilities	Purchase of 7 shredding machines	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	209,944.00	0.00	0.00	831,250.00	0.00	831,250.00	0.00	0.00	0.00	0.00	0.00
04050124042401 - Functional health facilities	Purchase of 2 Projectors for use at various progra	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,770,558.16	0.00	0.00	1,913,638.32	0.00	1,913,638.32	0.00	0.00	0.00	0.00	0.00
04050124042501 - Functional health facilities	0	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124042601 - Functional health facilities	Purchase of LUMINOUS CRUIZE4KVA/48V	32010551 - UPS/INVERTERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	116,752,688.08	0.00	0.00	92,570,700.72	0.00	92,570,700.72	0.00	0.00	0.00	0.00	0.00
04050124042701 - Functional health facilities	Purchase of SANDISK ULTRAL DUAL USB TYPE -CO	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	76,503,735.08	0.00	0.00	4,025,758.44	0.00	4,025,758.44	0.00	0.00	0.00	0.00	0.00
04050124042801 - Functional health facilities	Purchase of FLASHDRIVEOTG 64GB	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,420,855.92	0.00	1,420,855.92	0.00	0.00	0.00	0.00	0.00
04050124042901 - Functional health facilities	Purchase of RIDATA64GB	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,442,384.04	0.00	1,442,384.04	0.00	0.00	0.00	0.00	0.00
04050124043001 - Functional health facilities	Purchase of 2000 Watts solar power inverter	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	201,791,555.00	0.00	0.00	7,391,736.00	0.00	7,391,736.00	0.00	0.00	0.00	0.00	0.00
04050124043101 - Functional health facilities	Purchase of Cat 6 Ethernet Cable (Indoor)	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,213,040.00	0.00	8,213,040.00	0.00	0.00	0.00	0.00	0.00
04050124043201 - Functional health facilities	Purchase of 4U Wall Mounted Rack	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,479,840.00	0.00	4,479,840.00	0.00	0.00	0.00	0.00	0.00
04050124043301 - Functional health facilities	Purchase of Cat6 Module + Faceplate + Pattress	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
04050124043401 - Functional health facilities	Purchase of RJ45 connector	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,613,240.00	0.00	2,613,240.00	0.00	0.00	0.00	0.00	0.00
04050124043501 - Functional health facilities	Purchase of 2m Cat6 Patch Cord	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
04050124043601 - Functional health facilities	Purchase of 16 Port Ethernet Switch	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,135,888.00	0.00	3,135,888.00	0.00	0.00	0.00	0.00	0.00
04050124043701 - Functional health facilities	Purchase of 4G SIM Router	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,330,512.00	0.00	4,330,512.00	0.00	0.00	0.00	0.00	0.00
04050124043801 - Functional health facilities	Purchase of Trunk	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
04050124043901 - Functional health facilities	Purchase of D-Link Access Point (300mbps EAP11	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,853,160.00	0.00	4,853,160.00	0.00	0.00	0.00	0.00	0.00
04050124044001 - Functional health facilities	Purchase of 300 Watts solar panels	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,452,960.00	0.00	10,452,960.00	0.00	0.00	0.00	0.00	0.00
04050124044101 - Functional health facilities	Purchase of 200A Solar Charge Controller	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
04050124044201 - Functional health facilities	Purchase of 60A Solar Charge Controller	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	13,812,840.00	0.00	13,812,840.00	0.00	0.00	0.00	0.00	0.00
04050124044301 - Functional health facilities	Purchase of 2000 Watts solar power inverter	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,391,736.00	0.00	7,391,736.00	0.00	0.00	0.00	0.00	0.00
04050124044401 - Functional health facilities	Purchase of DC Cables (16mm), Battery cables (10	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	283,412,100.00	0.00	283,412,100.00	0.00	0.00	0.00	0.00	0.00
04050124044501 - Functional health facilities	Purchase of 100 units of Weighing scale	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	20,000,000.00	0.00	0.00	6,297,200.00	0.00	6,297,200.00	0.00	0.00	0.00	0.00	0.00
04050124044601 - Functional health facilities	Purchase of 1000 units water container	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,546,200.00	0.00	8,546,200.00	0.00	0.00	0.00	0.00	0.00
04050124044701 - Functional health facilities	Purchase of 50 units of Gas cooker	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	14,393,600.00	0.00	14,393,600.00	0.00	0.00	0.00	0.00	0.00
04050124044801 - Functional health facilities	Purchase of 50 Artery Forceps - Mosquito straight	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,096,400.00	0.00	8,096,400.00	0.00	0.00	0.00	0.00	0.00
04050124044901 - Functional health facilities	Purchase of 1000 Needle holder - Long & Mediu	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,598,400.00	0.00	3,598,400.00	0.00	0.00	0.00	0.00	0.00
04050124045001 - Functional health facilities	Purchase of 100 Dissecting forceps - toothed(Big)	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,598,400.00	0.00	3,598,400.00	0.00	0.00	0.00	0.00	0.00
04050124045101 - Functional health facilities	Purchase of 500 Stopes; forceps	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,048,200.00	0.00	4,048,200.00	0.00	0.00	0.00	0.00	0.00
04050124045201 - Functional health facilities	Purchase of Volsellum forceps	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,418,480.00	0.00	3,418,480.00	0.00	0.00	0.00	0.00	0.00
04050124045301 - Functional health facilities	Purchase of 50 Gallipot -Big, Medium, and Sm	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,747,000.00	0.00	6,747,000.00	0.00	0.00	0.00	0.00	0.00
04050124045401 - Functional health facilities	Purchase of 50 Sim's vaginal speculum -set of 3(M	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,657,040.00	0.00	6,657,040.00	0.00	0.00	0.00	0.00	0.00
04050124045501 - Functional health facilities	Purchase of 50 Stitch removal	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,249,000.00	0.00	2,249,000.00	0.00	0.00	0.00	0.00	0.00
04050124045601 - Functional health facilities	Purchase of 40 units of Kidney dish -Big,	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,127,720.00	0.00	5,127,720.00	0.00	0.00	0.00	0.00	0.00
04050124045701 - Functional health facilities	Purchase of Kidney dish -Medium and small	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	9,445,800.00	0.00	9,445,800.00	0.00	0.00	0.00	0.00	0.00
04050124045801 - Functional health facilities	Purchase of 100 Mackintosh sheets (bundle)	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	20,241,000.00	0.00	20,241,000.00	0.00	0.00	0.00	0.00	0.00
04050124045901 - Functional health facilities	Purchase of 1000 Vacuum Extractor with plastic c	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	29,237,000.00	0.00	29,237,000.00	0.00	0.00	0.00	0.00	0.00
04050124046001 - Functional health facilities	Purchase of 150 Stainless Instruments trolley	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	20,241,000.00	0.00	20,241,000.00	0.00	0.00	0.00	0.00	0.00
04050124046101 - Functional health facilities	Purchase of 1000 Stainless covered bowl for cotto	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,498,000.00	0.00	4,498,000.00	0.00	0.00	0.00	0.00	0.00
04050124046201 - Functional health facilities	Purchase of 20 Swivel stool	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	16,058,956.41	0.00	16,058,956.41	0.00	0.00	0.00	0.00	0.00
04050124046301 - Functional health facilities	Purchase of 50 Tongue Depressor	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,249,000.00	0.00	2,249,000.00	0.00	0.00	0.00	0.00	0.00
04050124046401 - Functional health facilities	Purchase of 1000 Antishock garment	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	87,711,000.00	0.00	87,711,000.00	0.00	0.00	0.00	0.00	0.00
04050124046501 - Functional health facilities	Purchase of 1000 MVA kits	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	17,092,400.00	0.00	17,092,400.00	0.00	0.00	0.00	0.00	0.00
04050124046601 - Functional health facilities	Purchase of 100 Veronica Buckets	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,397,600.00	0.00	5,397,600.00	0.00	0.00	0.00	0.00	0.00
04050124046701 - Functional health facilities	Purchase of 1000 Curved Scissors - Medium	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,196,800.00	0.00	7,196,800.00	0.00	0.00	0.00	0.00	0.00
04050124046801 - Functional health facilities	Purchase of 100 Tape measure	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,214,460.00	0.00	1,214,460.00	0.00	0.00	0.00	0.00	0.00
04050124046901 - Functional health facilities	Purchase of 3 Chairs for new Directors (Commun	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	593,750.00	66,812,532.92	498,000.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
04050124047001 - Functional health facilities	Procurement of office Chairs for Three (3) Direct	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	73,100,618.15	250,000.00	0.00	1,170,000.00	0.00	1,170,000.00	0.00	0.00	0.00	0.00	0.00
04050124047101 - Functional health facilities	Purchase of 519 Chairs for PHC's	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,422,625.00	0.00	6,422,625.00	0.00	0.00	0.00	0.00	0.00
04050124047201 - Functional health facilities	Procurement of office Chairs for Thirty (30) Heads	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	36,762,500.00	0.00	36,762,500.00	0.00	0.00	0.00	0.00	0.00
04050124047301 - Functional health facilities	Procurement of VISITORS CHAIR	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	21,625,000.00	0.00	21,625,000.00	0.00	0.00	0.00	0.00	0.00
04050124047401 - Functional health facilities	Procurement of Two 3-seater waiting Chairs for	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	51,129,285.00	0.00	51,129,285.00	0.00	0.00	0.00	0.00	0.00
04050124047501 - Functional health facilities	Purchase of four Plastic Chairs for one hundred ar	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,534,842.00	0.00	7,534,842.00	0.00	0.00	0.00	0.00	0.00
04050124047601 - Functional health facilities	Procurement of Three (3) office tables to 3 new D	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,368,750.00	0.00	1,368,750.00	0.00	0.00	0.00	0.00	0.00
04050124047701 - Functional health facilities	Procurement of office tables for Three (3) Direct	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,005,000.00	0.00	1,005,000.00	0.00	0.00	0.00	0.00	0.00
04050124047801 - Functional health facilities	Procurement of office tables for Three (3) newly	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124047901 - Functional health facilities	Procurement of SMALL OFFICE TABLE	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	14,056,250.00	0.00	14,056,250.00	0.00	0.00	0.00	0.00	0.00
04050124048001 - Functional health facilities	Purchase of 5 File Cabinets for Offices at the HQ	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	48,997,779.29	495,000.00	0.00	929,412.50	0.00	929,412.50	0.00	0.00	0.00	0.00	0.00
04050124048101 - Functional health facilities	Purchase of 346 File Cabinets for all the state prin	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	86,500,000.00	0.00	86,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124048201 - Functional health facilities	Purchase of 1730 Drug Cupboard for all the state	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	15,069,684.00	0.00	15,069,684.00	0.00	0.00	0.00	0.00	0.00
04050124048301 - Functional health facilities	0	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	1,136,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124048401 - Functional health facilities	PURCHASE OF 173 LG32" TELEVISIONS FOR PATIE	32010604 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	177,586,983.45	0.00	0.00	18,684,000.00	0.00	18,684,000.00	0.00	0.00	0.00	0.00	0.00
04050124048501 - Functional health facilities	Purchase of seven (7) AIR CONDITIONERS	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	246,000.00	9,011,982.20	0.00	0.00	3,092,334.00	0.00	3,092,334.00	0.00	0.00	0.00	0.00	0.00
04050124048601 - Functional health facilities	0	32010608 - SHELVES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124048701 - Functional health facilities	The projected amount will be used for procureme	32010609 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	22,418,390.82	0.00	0.00	76,059,761.35	0.00	76,059,761.35	0.00	0.00	0.00	0.00	0.00
04050124048801 - Functional health facilities	PURCHASE OF 173 SCANFROST DIRECT COOL250L	32010610 - REFRIDGERATORS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	72,059,113.35	0.00	0.00	46,779,375.00	0.00	46,779,375.00	0.00	0.00	0.00	0.00	0.00
04050124048901 - Functional health facilities	Procurement of one (1) fireproof safe cabinet	32010650 - FIRE PROOF SAFES	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,140,447.76	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
04050124049001 - Functional health facilities	Purchase of 500 units of Hospital Beds for all the	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	8,651,900.00	1,503,507,269.74	250,000.00	0.00	69,966,390.00	0.00	69,966,390.00	0.00	0.00	0.00	0.00	0.00
04050124049101 - Functional health facilities	Purchase of 2000 units of Hospital Mattresses & S	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	150,610,727.52	0.00	150,610,727.52	0.00	0.00	0.00	0.00	0.00
04050124049201 - Functional health facilities	Purchase of 500 units of Delivery Beds in all the st	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	228,886,971.84	0.00	228,886,971.84	0.00	0.00	0.00	0.00	0.00
04050124049301 - Functional health facilities	Purchase of 1000 Pillows & Crocs boots	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	21,493,675.01	0.00	21,493,675.01	0.00	0.00	0.00	0.00	0.00
04050124049401 - Functional health facilities	Purchase of 1000 Examination Couch for all state	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	143,291,166.72	0.00	143,291,166.72	0.00	0.00	0.00	0.00	0.00
04050124049501 - Functional health facilities	Purchase of 17,300 Bedside Lockers(Plastic)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	100,751,601.60	0.00	100,751,601.60	0.00	0.00	0.00	0.00	0.00
04050124049601 - Functional health facilities	Purchase of 1730 hospital Ward Screens for all PH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	43,659,027.36	0.00	43,659,027.36	0.00	0.00	0.00	0.00	0.00
04050124049701 - Functional health facilities	Purchase of 173 Angle Poised Lamb(Halogen)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	71,365,717.80	0.00	71,365,717.80	0.00	0.00	0.00	0.00	0.00
04050124049801 - Functional health facilities	Purchase of 173 Oxygen Concentrator(5L)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	278,354,946.99	0.00	278,354,946.99	0.00	0.00	0.00	0.00	0.00
04050124049901 - Functional health facilities	Purchase of 346 patients Trolley for all the state P	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	267,382,895.01	0.00	267,382,895.01	0.00	0.00	0.00	0.00	0.00
04050124050001 - Functional health facilities	Purchase of 173 Suctionning machine 2 way (man	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	117,543,535.20	0.00	117,543,535.20	0.00	0.00	0.00	0.00	0.00
04050124050101 - Functional health facilities	purchase of 346 Glucometers for all state PHCs	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	25,187,900.40	0.00	25,187,900.40	0.00	0.00	0.00	0.00	0.00

04050124050201 - Functional health facilities	Purchase of 1730 Sphgmomanometers - Accoson	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	48,696,607.44	0.00	48,696,607.44	0.00	0.00	0.00	0.00	0.00
04050124050301 - Functional health facilities	Purchase of 173 Stethoscopes for all the state PH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,075,160.16	0.00	10,075,160.16	0.00	0.00	0.00	0.00	0.00
04050124050401 - Functional health facilities	Purchase of 17,300 Bed sheets plus pillow cases f	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	67,167,734.40	0.00	67,167,734.40	0.00	0.00	0.00	0.00	0.00
04050124050501 - Functional health facilities	Purchase of 1730 Drip stands for all PHCs across t	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	30,225,480.48	0.00	30,225,480.48	0.00	0.00	0.00	0.00	0.00
04050124050601 - Functional health facilities	Purchase of 346 Instrument Sterilizer	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	75,563,701.20	0.00	75,563,701.20	0.00	0.00	0.00	0.00	0.00
04050124050701 - Functional health facilities	Purchase of 1730 Adult Weighing Scale floor	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	61,190,555.23	0.00	61,190,555.23	0.00	0.00	0.00	0.00	0.00
04050124050801 - Functional health facilities	Purchase of 1730 Children Weighing Scale	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	71,465,720.21	0.00	71,465,720.21	0.00	0.00	0.00	0.00	0.00
04050124050901 - Functional health facilities	Purchase of 173 Chem 7 - semi Automated chemi	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	251,991,000.00	0.00	251,991,000.00	0.00	0.00	0.00	0.00	0.00
04050124051001 - Functional health facilities	Purchase of 30 Foetal Stethoscope - plastic and st	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,679,193.36	0.00	1,679,193.36	0.00	0.00	0.00	0.00	0.00
04050124051101 - Functional health facilities	Purchase of 1730 Wheel Chairs for all PHCs across	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	79,761,684.60	0.00	79,761,684.60	0.00	0.00	0.00	0.00	0.00
04050124051201 - Functional health facilities	Purchase of 173 Plastic aprons (Mackintosh)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,432,097.72	0.00	3,432,097.72	0.00	0.00	0.00	0.00	0.00
04050124051301 - Functional health facilities	Purchase of 173 H360 (3part Hematology Analyze	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	104,455,889.00	0.00	104,455,889.00	0.00	0.00	0.00	0.00	0.00
04050124051401 - Functional health facilities	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	9,631,248.54	0.00	9,631,248.54	0.00	0.00	0.00	0.00	0.00

052100600100	Ogun State Road Safety Advisory Council (Minist															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***24,488,134.91***	***0.00***	***0.00***	***74,997,215.04***	***0.00***	***74,997,215.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04100124000104 - Health Not Elsewhere Classifie	Contruction of Emergency Call Center and Trainin	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	74,847,520.00	0.00	74,847,520.00	0.00	0.00	0.00	0.00	0.00
04100124000204 - Health Not Elsewhere Classifie	PROCUREMENT OF 1 UNIT TOYOTA - Hilux - 2WD	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	22,392,478.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04100124000304 - Health Not Elsewhere Classifie	PROCUREMENT OF LABORATORY AMD MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	2,095,656.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04100124000404 - Health Not Elsewhere Classifie	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70451 - ROAD TRANSPORT	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	149,695.04	0.00	149,695.04	0.00	0.00	0.00	0.00	0.00

052100700100	Ogun State Drug Management Agency															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***505,446,939.86***	***0.00***	***505,446,939.86***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04060124000104 - Sustainable drug supply	Construction of centralised Medical Store wareho	32010104 - OTHER STORAGE FACILITIES	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
04060124000204 - Sustainable drug supply	PROCUREMENT OF 1 UNIT PERKINS 150KVA/SOU	32010305 - POWER GENERATING SETS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
04060124000304 - Sustainable drug supply	PROCUREMENT OF JAC 4 UNITS Frison T6 Pickup4	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	163,519,823.46	0.00	163,519,823.46	0.00	0.00	0.00	0.00	0.00
04060124000404 - Sustainable drug supply	Purchase of 2 units JAC RHD Small mini cargo truc	32010405 - MOTOR VEHICLES	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
04060124000504 - Sustainable drug supply	PROCUREMENT OF 35 UNITS HP PRO ONE 400 G2	32010501 - COMPUTERS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	13,937,280.00	0.00	13,937,280.00	0.00	0.00	0.00	0.00	0.00
04060124000604 - Sustainable drug supply	PROCUREMENT OF 10 UNITS HP M102A	32010502 - PRINTERS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
04060124000704 - Sustainable drug supply	PROCUREMENT OF 10 UNITS BARCODE SCANNER	32010503 - SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	714,285.60	0.00	714,285.60	0.00	0.00	0.00	0.00	0.00
04060124000804 - Sustainable drug supply	PROCUREMENT OF 3 UNITS HP SCANJET 5590P	32010503 - SCANNERS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
04060124000904 - Sustainable drug supply	PROCUREMENT OF 3 UNITS SHARP AR-7024/MFP	32010505 - PHOTOCOPIERS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
04060124001004 - Sustainable drug supply	PROCUREMENT OF 40 UNITS OFFICE CHAIR	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00	0.00
04060124001104 - Sustainable drug supply	PROCUREMENT OF 10 UNITS EXECUTIVE CHAIR 2	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
04060124001204 - Sustainable drug supply	PROCUREMENT OF 10 UNITS HEAVY AIRPOT VISIT	32010601 - CHAIRS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	937,500.00	0.00	937,500.00	0.00	0.00	0.00	0.00	0.00
04060124001304 - Sustainable drug supply	PROCUREMENT OF 40 UNITS EXECUTIVE TABLE O	32010602 - TABLES	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
04060124001404 - Sustainable drug supply	PROCUREMENT OF 10 UNITS OFFICE EXECUTIVE T	32010602 - TABLES	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,625,000.00	0.00	2,625,000.00	0.00	0.00	0.00	0.00	0.00
04060124001504 - Sustainable drug supply	PROCUREMENT OF 20 UNITS HISENSE TV 32A510	32010604 - TELEVISION SETS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,787,500.00	0.00	1,787,500.00	0.00	0.00	0.00	0.00	0.00
04060124001604 - Sustainable drug supply	PROCUREMENT OF 40 UNITS HISENSE 1.5HP SPLIT	32010606 - AIR CONDITIONER	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	12,976,603.20	0.00	12,976,603.20	0.00	0.00	0.00	0.00	0.00
04060124001704 - Sustainable drug supply	PROCUREMENT OF 20 UNITS OX 18'' INDUSTRIAL	32010609 - CEILING FANS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	1,236,933.60	0.00	1,236,933.60	0.00	0.00	0.00	0.00	0.00
04060124001804 - Sustainable drug supply	PROCUREMENT OF 20 UNITS HISENSE SINGLE DO	32010610 - REFRIDGERATORS	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	2,525,000.00	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00
04060124001904 - Sustainable drug supply	M & E for the construction of central medical war	32030152 - MONITORING AND EVALUATION OF C	70711 - PHARMACEUTICAL PRODUCTS	62742100 - State wide	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

052102600100	Olabisi Onabanjo UniversityTeaching Hospital															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***74,360,922.50***	***6,583,737,487.47***	***138,681,360.92***	***0.00***	***14,789,200,034.15***	***0.00***	***14,789,200,034.15***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124028003 - Functional health facilities	CONSTRUCTION OF Administrative Building (3 Sto	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	710,856,281.06	200,000.00	0.00	416,737,352.83	0.00	416,737,352.83	0.00	0.00	0.00	0.00	0.00
04050124028103 - Functional health facilities	CONSTRUCTION OF ONE AMENITY WARD BUILDI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	207,379,319.73	0.00	207,379,319.73	0.00	0.00	0.00	0.00	0.00
04050124028203 - Functional health facilities	Construction of ONE RESIDENCY TRAINING COMP	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	205,127,755.13	0.00	205,127,755.13	0.00	0.00	0.00	0.00	0.00
04050124028303 - Functional health facilities	Construction of 2 Units of 30 Rooms of self contai	32010102 - LAND & BUILDINGS - RESIDENTIAL	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	927,933,347.44	0.00	0.00	100,000,129.05	0.00	100,000,129.05	0.00	0.00	0.00	0.00	0.00
04050124028403 - Functional health facilities	CONSTRUCTION OF ONE MOTHER AND CHILD CA	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	7,832,710.00	1,194,296,275.78	23,622,000.00	0.00	4,500,000,041.03	0.00	4,500,000,041.03	0.00	0.00	0.00	0.00	0.00
04050124028503 - Functional health facilities	CONSTRUCTION OF ONE PHYSIOTHERAPY BUILDIN	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	150,000,193.57	0.00	150,000,193.57	0.00	0.00	0.00	0.00	0.00
04050124028603 - Functional health facilities	CONSTRUCTION OF ONE TRAUMA CENTRE	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,659,939,519.58	0.00	1,659,939,519.58	0.00	0.00	0.00	0.00	0.00
04050124028703 - Functional health facilities	EXPANSION OF NEW SITE - CLEARING AND PERIM	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	300,000,232.29	0.00	300,000,232.29	0.00	0.00	0.00	0.00	0.00
04050124028803 - Functional health facilities	CONSTRUCTION OF ONE PHARMACY STORES AND	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	133,934,490.42	0.00	133,934,490.42	0.00	0.00	0.00	0.00	0.00
04050124028903 - Functional health facilities	CONSTRUCTION OF ONE ULTRA MODERN LABORA	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	500,000,180.68	0.00	500,000,180.68	0.00	0.00	0.00	0.00	0.00
04050124029003 - Functional health facilities	Rehabilitaion and Upgrading of ALL existing phys	32010150 - LAND & BUILDINGS - HOSPITALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	3,154,000.00	0.00	84,590,074.07	0.00	84,590,074.07	0.00	0.00	0.00	0.00	0.00
04050124029103 - Functional health facilities	REHABILITATION OF MAIN ACCESS ROAD WITH DI	32010202 - ROADS & BRIDGES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	103,797,030.91	0.00	0.00	71,519,108.77	0.00	71,519,108.77	0.00	0.00	0.00	0.00	0.00
04050124029203 - Functional health facilities	CONSTRUCTION OF CAR PARK AND DRAINAGE AR	32010202 - ROADS & BRIDGES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	35,970,447.79	0.00	35,970,447.79	0.00	0.00	0.00	0.00	0.00
04050124029303 - Functional health facilities	PROCUREMENT OF ONE REALTIME CCTV CAMERA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,689,420.00	18,050,620.00	2,077,428.75	0.00	4,482,826.56	0.00	4,482,826.56	0.00	0.00	0.00	0.00	0.00
04050124029403 - Functional health facilities	PROCUREMENT OF SIXTEEN SMART KEYLESS FING	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
04050124029503 - Functional health facilities	PROCUREMENT OF TEN LONG RANGE WALKIE TA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	979,965.00	0.00	979,965.00	0.00	0.00	0.00	0.00	0.00
04050124029603 - Functional health facilities	PROCUREMENT OF FOUR TAC STUNGUN SHIELD 1	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	260,757.80	0.00	260,757.80	0.00	0.00	0.00	0.00	0.00
04050124029703 - Functional health facilities	PROCUREMENT OF TWENTY FINGER PRINT TIME A	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,555,500.00	0.00	1,555,500.00	0.00	0.00	0.00	0.00	0.00
04050124029803 - Functional health facilities	PROCUREMENT OF TWENTY FIRE HYDRANT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
04050124029903 - Functional health facilities	PROCUREMENT OF TWENTY STREET LIGHT/1500V	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,361,062.50	0.00	1,361,062.50	0.00	0.00	0.00	0.00	0.00
04050124030003 - Functional health facilities	PROCUREMENT OF TEN UNDERNEATH VEHICLE S	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	839,970.00	0.00	839,970.00	0.00	0.00	0.00	0.00	0.00
04050124030103 - Functional health facilities	PROCUREMENT OF TWENTY 50KG FOAM FIRE EXT	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	2,022,150.00	0.00	2,022,150.00	0.00	0.00	0.00	0.00	0.00
04050124030203 - Functional health facilities	PROCUREMENT OF TWENTY FIREX SMOKE ALARM	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	217,770.00	0.00	217,770.00	0.00	0.00	0.00	0.00	0.00
04050124030303 - Functional health facilities	Provison of fund for the purchase of Equipment	32010211 - SPECIALISED RESEARCH EQUIPMENT (	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	64,466,500.00	0.00	0.00	109,655,675.06	0.00	109,655,675.06	0.00	0.00	0.00	0.00	0.00
04050124030403 - Functional health facilities	PROCUREMENT OF TWO PERKINS 150KVA/SOUN	32010305 - POWER GENERATING SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	99,039,598.70	20,810,837.37	0.00	33,625,000.00	0.00	33,625,000.00	0.00	0.00	0.00	0.00	0.00
04050124030503 - Functional health facilities	PROCUREMENT OF TWO PERKINS 250KVA/SOUN	32010305 - POWER GENERATING SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	72,251,750.00	0.00	72,251,750.00	0.00	0.00	0.00	0.00	0.00
04050124030603 - Functional health facilities	PROCUREMENT OF TWELVE HAIER THERMOCOO	32010305 - POWER GENERATING SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	14,919,000.00	0.00	14,919,000.00	0.00	0.00	0.00	0.00	0.00
04050124030703 - Functional health facilities	PROCUREMENT OF TWO Toyota Corolla1.8L, Aut	32010405 - MOTOR VEHICLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	246,297,904.14	0.00	0.00	80,886,000.00	0.00	80,886,000.00	0.00	0.00	0.00	0.00	0.00
04050124030803 - Functional health facilities	PROCUREMENT OF TWO Toyota C-SUVEntry Grad	32010405 - MOTOR VEHICLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	80,886,000.00	0.00	80,886,000.00	0.00	0.00	0.00	0.00	0.00
04050124030903 - Functional health facilities	PROCUREMENT OF ONE Toyota Coaster 30-S, Pet	32010405 - MOTOR VEHICLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	83,374,800.00	0.00	83,374,800.00	0.00	0.00	0.00	0.00	0.00
04050124031003 - Functional health facilities	PROCUREMENT OF ONE Toyota Hilux 2WD, Doubl	32010405 - MOTOR VEHICLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	34,221,000.00	0.00	34,221,000.00	0.00	0.00	0.00	0.00	0.00
04050124031103 - Functional health facilities	PROCUREMENT OF ONE Toyota DynaTruck	32010405 - MOTOR VEHICLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	46,042,800.00	0.00	46,042,800.00	0.00	0.00	0.00	0.00	0.00
04050124031203 - Functional health facilities	PROCUREMENT OF TWENTY THREE HP 22-C0013	32010501 - COMPUTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,144,000.00	22,210,440.00	640,000.00	0.00	5,924,588.40	0.00	5,924,588.40	0.00	0.00	0.00	0.00	0.00
04050124031303 - Functional health facilities	PROCUREMENT OF TWENTY FIVE DELL INSPIRON	32010501 - COMPUTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	16,239,420.00	0.00	16,239,420.00	0.00	0.00	0.00	0.00	0.00
04050124031403 - Functional health facilities	PROCUREMENT TWOOF HP LASERJET PRO M477	32010502 - PRINTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	607,000.00	6,654,312.00	380,000.00	0.00	1,294,176.00	0.00	1,294,176.00	0.00	0.00	0.00	0.00	0.00
04050124031503 - Functional health facilities	PROCUREMENT OF THREE HP COLOUR LASERJET	32010502 - PRINTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	135,000.00	0.00	989,298.00	0.00	989,298.00	0.00	0.00	0.00	0.00	0.00
04050124031603 - Functional health facilities	PROCUREMENT OF FIVE HP MFP 135A/MFP/BLK/	32010502 - PRINTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
04050124031703 - Functional health facilities	PROCUREMENT OF FOUR HP M479FNW/COLOUR	32010502 - PRINTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	671,000.00	0.00	3,334,992.00	0.00	3,334,992.00	0.00	0.00	0.00	0.00	0.00
04050124031803 - Functional health facilities	PROCUREMENT OF TWO BARCODE SCANNER US	32010503 - SCANNERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	142,857.12	0.00	142,857.12	0.00	0.00	0.00	0.00	0.00
04050124031903 - Functional health facilities	PROCUREMENT OF ONE FUJITSU F1-7260 FLATBE	32010503 - SCANNERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,643,790.18	0.00	1,643,790.18	0.00	0.00	0.00	0.00	0.00
04050124032003 - Functional health facilities	PROCUREMENT OF TWO CANON IMAGE RUNNER	32010505 - PHOTOCOPIERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	3,149,160.00	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
04050124032103 - Functional health facilities	PROCUREMENT OF TWO SHARP AR-7024/MFP	32010505 - PHOTOCOPIERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,231,956.00	0.00	1,231,956.00	0.00	0.00	0.00	0.00	0.00
04050124032203 - Functional health facilities	PROCUREMENT OF ONE SHARP AR-7024D/ADF	32010505 - PHOTOCOPIERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
04050124032303 - Functional health facilities	PROCUREMENT OF TWO OPTOMA3700 LUMENS	32010508 - PROJECTORS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	1,061,130.00	0.00	0.00	1,169,238.24	0.00	1,169,238.24	0.00	0.00	0.00	0.00	0.00
04050124032403 - Functional health facilities	PROCUREMENT OF TWENTY - SIX LIEBERT SMART	32010551 - UPS/INVERTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	3,486,500.00	23,242,170.00	3,556,000.00	0.00	9,932,800.80	0.00	9,932,800.80	0.00	0.00	0.00	0.00	0.00
04050124032503 - Functional health facilities	PROCUREMENT OF TWENTY IPOWER X5KVA/48	32010551 - UPS/INVERTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	8,461,920.00	0.00	8,461,920.00	0.00	0.00	0.00	0.00	0.00
04050124032603 - Functional health facilities	PROCUREMENT OF TWENTY YOHAKO 1000A/360	32010551 - UPS/INVERTERS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	10,204,080.00	0.00	10,204,080.00	0.00	0.00	0.00	0.00	0.00
04050124032703 - Functional health facilities	PROCUREMENT OF FIVE SAMSUNG EVO SATA 2.5	32010552 - COMPUTER STORAGE DEVICES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	320,000.00	2,154,208.00	16,000.00	0.00	846,192.00	0.00	846,192.00	0.00	0.00	0.00	0.00	0.00
04050124032803 - Functional health facilities	PROCUREMENT OF TEN SANDISK/SSD/G-DRIVE/3	32010552 - COMPUTER STORAGE DEVICES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,717,272.00	0.00	1,717,272.00	0.00	0.00	0.00	0.00	0.00
04050124032903 - Functional health facilities	PURCHASE OF NETWORKING DEVICES / PERIPHE	32010553 - NETWORKING DEVICES/PERIPHERALS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	205,380,000.00	0.00	0.00	253,770,292.22	0.00	253,770,292.22	0.00	0.00	0.00	0.00	0.00
04050124033003 - Functional health facilities	PROCUREMENT OF ONE CAMERA	32010554 - CAMERAS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	1,943,123.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124033103 - Functional health facilities	PROCUREMENT OF FIFTY - FIVE EXECUTIVE CHAIR	32010601 - CHAIRS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	4,030,500.00	13,657,770.00	1,618,500.00	0.00	4,262,500.00	0.00	4,262,500.00	0.00	0.00	0.00	0.00	0.00
04050124033203 - Functional health facilities	PROCUREMENT OF TEN EXECUTIVE DIRECTOR KI	32010601 - CHAIRS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	875,000.00	0.00	875,000.00	0.00	0.00	0.00	0.00	0.00
04050124033303 - Functional health facilities	PROCUREMENT OF FIFTY - FIVE OFFICE CHAIR	32010601 - CHAIRS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	5,843,750.00	0.00	5,843,750.00	0.00	0.00	0.00	0.00	0.00
04050124033403 - Functional health facilities	PROCUREMENT OF FIFTY - FIVE EMEL AMBASSA	32010601 - CHAIRS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	3,630,000.00	0.00	3,630,000.00	0.00	0.00	0.00	0.00	0.00
04050124033503 - Functional health facilities	PROCUREMENT OF FIFTY - FIVE 0FFICE SWIVEL C	32010601 - CHAIRS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,856,250.00	0.00	1,856,250.00	0.00	0.00	0.00	0.00	0.00
04050124033603 - Functional health facilities	PROCUREMENT OF TWELVE EXECUTIVE TABLE OT	32010602 - TABLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,418,200.00	13,885,970.00	1,615,000.00	0.00	5,280,000.00	0.00	5,280,000.00	0.00	0.00	0.00	0.00	0.00
04050124033703 - Functional health facilities	PROCUREMENT OF TWENTY - NINE SMALL OFFIC	32010602 - TABLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	2,356,250.00	0.00	2,356,250.00	0.00	0.00	0.00	0.00	0.00
04050124033803 - Functional health facilities	PROCUREMENT OF TWENTY CONFERENCE TABL	32010602 - TABLES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124033903 - Functional health facilities	PROCUREMENT OF FIVE 72'' / HALF GLASS & MET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,140,000.00	2,768,773.43	600,000.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
04050124034003 - Functional health facilities	PROCUREMENT OF FIVE ULTIMATE DS-106 FIREP	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	380,000.00	0.00	2,169,756.25	0.00	2,169,756.25	0.00	0.00	0.00	0.00	0.00
04050124034103 - Functional health facilities	PROCUREMENT OF FOUR ATK 002 OFFICE TEA CU	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	476,540.00	0.00	476,540.00	0.00	0.00	0.00	0.00	0.00
04050124034203 - Functional health facilities	PROCUREMENT OF SIX HISENSE LED TV/55A6H/4	32010604 - TELEVISION SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,988,800.00	3,207,351.00	117,900.00	0.00	1,790,250.00	0.00	1,790,250.00	0.00	0.00	0.00	0.00	0.00
04050124034303 - Functional health facilities	PROCUREMENT OF SEVEN HISENSE TV/43 -A510	32010604 - TELEVISION SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	849,000.00	0.00	1,058,750.00	0.00	1,058,750.00	0.00	0.00	0.00	0.00	0.00
04050124034403 - Functional health facilities	PROCUREMENT OF SEVEN HISENSE LED TV/43A4	32010604 - TELEVISION SETS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,113,750.00	0.00	1,113,750.00	0.00	0.00	0.00	0.00	0.00
04050124034503 - Functional health facilities	PROCUREMENT OF FIFTEEN BRUHM SPLIT 1.5HP	32010606 - AIR CONDITIONER	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	5,678,942.50	6,241,258.60	5,035,100.00	0.00	4,666,500.00	0.00	4,666,500.00	0.00	0.00	0.00	0.00	0.00
04050124034603 - Functional health facilities	PROCUREMENT OF FOUR HISENSE 3HP/FLOOR ST	32010606 - AIR CONDITIONER	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	2,687,904.00	0.00	2,687,904.00	0.00	0.00	0.00	0.00	0.00
04050124034703 - Functional health facilities	PROCUREMENT OF FIVE 3 DOOR BOOKCARE OB0	32010608 - SHELVES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	223,750.00	2,687,055.00	77,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
04050124034803 - Functional health facilities	PROCUREMENT OF SIX 2 DOOR BOOKCARE OB00	32010608 - SHELVES	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,620,000.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
04050124034903 - Functional health facilities	PROCUREMENT OF TWENTY - FIVE ORL 60''	32010609 - CEILING FANS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	1,135,497.45	2,339,050.00	1,075,300.00	0.00	606,645.00	0.00	606,645.00	0.00	0.00	0.00	0.00	0.00
04050124035003 - Functional health facilities	PROCUREMENT OF TWENTY ORL 60'' CEILING FA	32010609 - CEILING FANS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	985,100.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
04050124035103 - Functional health facilities	PROCUREMENT OF TWENTY PANASONIC 56'' CEI	32010609 - CEILING FANS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
04050124035203 - Functional health facilities	PROCUREMENT OF SIX SCANFROST FROST FREE3	32010610 - REFRIDGERATORS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	2,661,102.55	3,772,146.00	550,000.00	0.00	4,657,500.00	0.00	4,657,500.00	0.00	0.00	0.00	0.00	0.00
04050124035303 - Functional health facilities	PROCUREMENT OF SIX DIALYSIS MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	41,004,500.00	2,904,646,012.41	70,516,194.80	0.00	2,003,849,373.90	0.00	2,003,849,373.90	0.00	0.00	0.00	0.00	0.00
04050124035403 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	742,135,912.07	0.00	742,135,912.07	0.00	0.00	0.00	0.00	0.00

04050124035503 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	64,665,000.00	0.00	64,665,000.00	0.00	0.00	0.00	0.00	0.00
04050124035603 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	382,144,645.22	0.00	382,144,645.22	0.00	0.00	0.00	0.00	0.00
04050124035703 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	134,395,200.00	0.00	134,395,200.00	0.00	0.00	0.00	0.00	0.00
04050124035803 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	170,106,369.00	0.00	170,106,369.00	0.00	0.00	0.00	0.00	0.00
04050124035903 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	47,811,714.46	0.00	47,811,714.46	0.00	0.00	0.00	0.00	0.00
04050124036003 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	923,912,035.09	0.00	923,912,035.09	0.00	0.00	0.00	0.00	0.00
04050124036103 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	93,442,992.00	0.00	93,442,992.00	0.00	0.00	0.00	0.00	0.00
04050124036203 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	134,424,703.51	0.00	134,424,703.51	0.00	0.00	0.00	0.00	0.00
04050124036303 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	345,004,673.52	0.00	345,004,673.52	0.00	0.00	0.00	0.00	0.00
04050124036403 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	53,469,136.54	0.00	53,469,136.54	0.00	0.00	0.00	0.00	0.00
04050124036503 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	174,159,739.16	0.00	174,159,739.16	0.00	0.00	0.00	0.00	0.00
04050124036603 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	142,730,958.11	0.00	142,730,958.11	0.00	0.00	0.00	0.00	0.00
04050124036703 - Functional health facilities	PROCUREMENT OF ONE LABORATORY / MEDICAL	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	53,509,200.13	0.00	53,509,200.13	0.00	0.00	0.00	0.00	0.00
04050124036803 - Functional health facilities	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70722 - SPECIALIZED MEDICAL SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,907,599.37	0.00	1,907,599.37	0.00	0.00	0.00	0.00	0.00

052110200100	Ogun State Hospitals Management Board															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***29,449,271.00***	***3,799,022,537.42***	***0.00***	***0.00***	***8,392,234,872.78***	***0.00***	***8,392,234,872.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04010224000102 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL ACROSS THI	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	12,000,000.00	2,842,994,370.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224000202 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL ODOGBOLU	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	163,930,445.60	0.00	163,930,445.60	0.00	0.00	0.00	0.00	0.00
04010224000302 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL ALA-IDOWA	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	154,858,329.13	0.00	154,858,329.13	0.00	0.00	0.00	0.00	0.00
04010224000402 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL IPOKIA	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62731500 - IPOKIA	0.00	0.00	0.00	0.00	145,543,323.15	0.00	145,543,323.15	0.00	0.00	0.00	0.00	0.00
04010224000502 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL ATAN	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	130,381,730.00	0.00	130,381,730.00	0.00	0.00	0.00	0.00	0.00
04010224000602 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL, IMEKO	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62731400 - IMEKO-AFON	0.00	0.00	0.00	0.00	124,437,777.50	0.00	124,437,777.50	0.00	0.00	0.00	0.00	0.00
04010224000702 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL - OMU	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721800 - ODOGBOLU	0.00	0.00	0.00	0.00	118,949,973.50	0.00	118,949,973.50	0.00	0.00	0.00	0.00	0.00
04010224000802 - Human and institutional capad	RENOVATION OF GENERAL HOSPITAL AYETORO	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	109,623,195.50	0.00	109,623,195.50	0.00	0.00	0.00	0.00	0.00
04010224000902 - Human and institutional capad	RENOVATION OF OLIKOYE RANSOME KUTI MEMC	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710100 - ABEOKUTA NORTH	0.00	0.00	0.00	0.00	216,712,260.00	0.00	216,712,260.00	0.00	0.00	0.00	0.00	0.00
04010224001002 - Human and institutional capad	RENOVATION OF OLIKOYE RANSOME KUTI MEMC	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	206,723,430.09	0.00	206,723,430.09	0.00	0.00	0.00	0.00	0.00
04010224001102 - Human and institutional capad	RENOVATION OF OLIKOYE RANSOME KUTI MEMC	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	206,723,430.09	0.00	206,723,430.09	0.00	0.00	0.00	0.00	0.00
04010224001202 - Human and institutional capad	RENOVATION OF OLIKOYE RANSOME KUTI MEMC	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	206,723,430.09	0.00	206,723,430.09	0.00	0.00	0.00	0.00	0.00
04010224001302 - Human and institutional capad	RENOVATION OF COMMUNITY MENTAL HOSPITA	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	111,560,460.00	0.00	111,560,460.00	0.00	0.00	0.00	0.00	0.00
04010224001402 - Human and institutional capad	RENOVATION OF COMMUNITY MENTAL HOSPITA	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	101,667,480.00	0.00	101,667,480.00	0.00	0.00	0.00	0.00	0.00
04010224001502 - Human and institutional capad	CONSTRUCTION OF NEW TRAUMA CENTRE @ MC	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710600 - EWEKORO	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224001602 - Human and institutional capad	CONSTRUCTION OF NEW TRAUMA CENTRE @ ITO	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710600 - EWEKORO	0.00	0.00	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224001702 - Human and institutional capad	POWER GENERATUNG SETS	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	471,771.00	88,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224001802 - Human and institutional capad	HAIER THERMOCOOL TEC.1000RS ODOGWU/8.4K	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	18,648,750.00	0.00	18,648,750.00	0.00	0.00	0.00	0.00	0.00
04010224001902 - Human and institutional capad	PURCHASE OF MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	251,508,400.54	0.00	0.00	179,193,600.00	0.00	179,193,600.00	0.00	0.00	0.00	0.00	0.00
04010224002002 - Human and institutional capad	TOYOTA HIACE 4WD, DOUBLE CABIN, SHELL SPEC	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	42,931,800.00	0.00	42,931,800.00	0.00	0.00	0.00	0.00	0.00
04010224002102 - Human and institutional capad	Toyota Hilux 4WD, Double Cabin, Shell Spec, Auto	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
04010224002202 - Human and institutional capad	Toyota Hiace Standard Roof, Petrol	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	46,042,800.00	0.00	46,042,800.00	0.00	0.00	0.00	0.00	0.00
04010224002302 - Human and institutional capad	Toyota DynaTruck FOR DRUG DISTRIBUTION TO F	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224002402 - Human and institutional capad	PURCHASE OF FIFTY (50) COMPUTERS FOR THE AL	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	12,014,200.00	0.00	0.00	13,576,404.00	0.00	13,576,404.00	0.00	0.00	0.00	0.00	0.00
04010224002502 - Human and institutional capad	PURCHASE OF PRINTERS HP LASERJET M211D	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	80,000.00	7,587,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224002602 - Human and institutional capad	PURCHASE OF FOURTY- FIVE (45) PRINTERS FOR U	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
04010224002702 - Human and institutional capad	PURCHASE OF SCANNER FOR EACH DEPARTMENT	32010503 - SCANNERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	5,305,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224002802 - Human and institutional capad	PURCHASE OF HP SCANJET PRO2000S2 TWENTY-	32010503 - SCANNERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
04010224002902 - Human and institutional capad	PURCHASE OF PHOTOCOPIERS FOR USE IN SOME	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	480,000.00	5,305,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224003002 - Human and institutional capad	PURCHASE OF TEN (10) PHOTOCOPIERS OPTOMA	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,159,780.00	0.00	6,159,780.00	0.00	0.00	0.00	0.00	0.00
04010224003102 - Human and institutional capad	PURCHASE OF PROJECTOR	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	423,311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224003202 - Human and institutional capad	PURCHASE OF ONE (1) PROJECTOR FOR USE DURI	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	584,619.12	0.00	584,619.12	0.00	0.00	0.00	0.00	0.00
04010224003302 - Human and institutional capad	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	1,127,308.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224003402 - Human and institutional capad	PURCHASE OF UPS/INVERTERS THIRTY (30) BLUEG	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,045,258.67	0.00	1,045,258.67	0.00	0.00	0.00	0.00	0.00
04010224003502 - Human and institutional capad	PURCHASE OF UPS/INVERTERS EIGHT (8) 50KVA S	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	296,660.00	0.00	0.00	348,432,000.00	0.00	348,432,000.00	0.00	0.00	0.00	0.00	0.00
04010224003602 - Human and institutional capad	PURCHASE OF UPS/INVERTERS SEVENTEEN (17) 2	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	528,870,000.00	0.00	528,870,000.00	0.00	0.00	0.00	0.00	0.00
04010224003702 - Human and institutional capad	PURCHASE OF UPS/ INVERTERS FIFTEEN (15) 10KV	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	7,302,400.00	0.00	0.00	342,384,464.88	0.00	342,384,464.88	0.00	0.00	0.00	0.00	0.00
04010224003802 - Human and institutional capad	PURCHASE OF COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	296,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224003902 - Human and institutional capad	PURCHASE OF COMPUTER STORAGE DEVICES TW	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	423,096.00	0.00	423,096.00	0.00	0.00	0.00	0.00	0.00
04010224004002 - Human and institutional capad	PURCHASE OF NETWORKING DEVICES / PHERIPHE	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	7,302,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224004102 - Human and institutional capad	PURCHASE OF NETWORKING DEVICE / PHERIPHER	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,964,160.00	0.00	7,964,160.00	0.00	0.00	0.00	0.00	0.00
04010224004202 - Human and institutional capad	PURCHASE OF EXECUTIVE CHAIRS C003	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	557,500.00	4,218,277.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224004302 - Human and institutional capad	PURCHASE OF EXECUTIVE CHAIRS 2152A TSEVEN	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,750,000.00	0.00	6,750,000.00	0.00	0.00	0.00	0.00	0.00
04010224004402 - Human and institutional capad	PURCHASE OF EXECUTIVE OFFICE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	80,000.00	5,120,808.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224004502 - Human and institutional capad	PURCHASE OF 1.6 EXECUTIVE AND SMALL OFFICE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,812,500.00	0.00	8,812,500.00	0.00	0.00	0.00	0.00	0.00
04010224004602 - Human and institutional capad	PURCHASE OF SAFES /FILE CABINETS / CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	170,000.00	2,738,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224004702 - Human and institutional capad	PURCHASE OF SAFES /FILE CABINETS / CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,173,900.00	0.00	4,173,900.00	0.00	0.00	0.00	0.00	0.00
04010224004802 - Human and institutional capad	PURCHASE OF 4 SAMSUNG TELEVISION SETS	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	110,000.00	2,310,525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224004902 - Human and institutional capad	PURCHASE OF TELEVISION SETS LG32" TWENTY (2	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,160,000.00	0.00	2,160,000.00	0.00	0.00	0.00	0.00	0.00
04010224005002 - Human and institutional capad	PURCHASE OF 10 HISENSE AIR CONDITIONER	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	8,215,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224005102 - Human and institutional capad	PURCHASE OF AIR CONDITIONER HISENSE LVS1.5I	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,166,126.60	0.00	5,166,126.60	0.00	0.00	0.00	0.00	0.00
04010224005202 - Human and institutional capad	PURCHASE OF 20 OX CEILING FAN	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	2,028,698.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224005302 - Human and institutional capad	PURCHASE OF 40 CEILING FAN PANASONIC56" CE	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,022,150.00	0.00	2,022,150.00	0.00	0.00	0.00	0.00	0.00
04010224005402 - Human and institutional capad	PURCHASE OF 5 THERMOCOOL REFRIGERATOR	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	2,704,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224005502 - Human and institutional capad	PURCHASE OF REFRIGERATOR HISENSE SINGLE DC	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,525,000.00	0.00	2,525,000.00	0.00	0.00	0.00	0.00	0.00
04010224005602 - Human and institutional capad	PURCHASE OF 20 FIRE PROOF SAFE	32010650 - FIRE PROOF SAFES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	12,493,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224005702 - Human and institutional capad	PURCHASE OF 25 FIRE PROOF SAFE GUBABI DS-10	32010650 - FIRE PROOF SAFES	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,984,000.00	0.00	10,984,000.00	0.00	0.00	0.00	0.00	0.00
04010224005802 - Human and institutional capad	PURCHASE OF LABORATORYMEDICALEQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	15,500,000.00	528,729,849.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010224005902 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	373,320,000.00	0.00	373,320,000.00	0.00	0.00	0.00	0.00	0.00
04010224006002 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
04010224006102 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	111,996,000.00	0.00	111,996,000.00	0.00	0.00	0.00	0.00	0.00
04010224006202 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	121,329,000.00	0.00	121,329,000.00	0.00	0.00	0.00	0.00	0.00
04010224006302 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
04010224006402 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	68,442,000.00	0.00	68,442,000.00	0.00	0.00	0.00	0.00	0.00
04010224006502 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	39,820,800.00	0.00	39,820,800.00	0.00	0.00	0.00	0.00	0.00
04010224006602 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	29,865,600.00	0.00	29,865,600.00	0.00	0.00	0.00	0.00	0.00
04010224006702 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	139,995,000.00	0.00	139,995,000.00	0.00	0.00	0.00	0.00	0.00
04010224006802 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	189,148.80	0.00	189,148.80	0.00	0.00	0.00	0.00	0.00
04010224006902 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	82,130,400.00	0.00	82,130,400.00	0.00	0.00	0.00	0.00	0.00
04010224007002 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	74,664,000.00	0.00	74,664,000.00	0.00	0.00	0.00	0.00	0.00
04010224007102 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
04010224007202 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	149,328,000.00	0.00	149,328,000.00	0.00	0.00	0.00	0.00	0.00
04010224007302 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	46,665,000.00	0.00	46,665,000.00	0.00	0.00	0.00	0.00	0.00
04010224007402 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	64,708,800.00	0.00	64,708,800.00	0.00	0.00	0.00	0.00	0.00
04010224007502 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
04010224007602 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
04010224007702 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
04010224007802 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
04010224007902 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	24,265,800.00	0.00	24,265,800.00	0.00	0.00	0.00	0.00	0.00
04010224008002 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	9,291,188.16	0.00	9,291,188.16	0.00	0.00	0.00	0.00	0.00
04010224008102 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
04010224008202 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	87,108,000.00	0.00	87,108,000.00	0.00	0.00	0.00	0.00	0.00
04010224008302 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	92,897,745.22	0.00	92,897,745.22	0.00	0.00	0.00	0.00	0.00
04010224008402 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	599,999,999.99	0.00	599,999,999.99	0.00	0.00	0.00	0.00	0.00
04010224008502 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224008602 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	37,200,000.00	0.00	37,200,000.00	0.00	0.00	0.00	0.00	0.00
04010224008702 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
04010224008802 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,510,000.00	0.00	3,510,000.00	0.00	0.00	0.00	0.00	0.00
04010224008902 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	58,000,000.00	0.00	58,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224009002 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224009102 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
04010224009202 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224009302 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	13,200,000.00	0.00	13,200,000.00	0.00	0.00	0.00	0.00	0.00
04010224009402 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,600,000.00	0.00	8,600,000.00	0.00	0.00	0.00	0.00	0.00
04010224009502 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	6,400,000.00	0.00	6,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224009602 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224009702 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
04010224009802 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224009902 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224010002 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	20,800,000.00	0.00	20,800,000.00	0.00	0.00	0.00	0.00	0.00
04010224010102 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
04010224010202 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224010302 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	0.00	0.00	0.00	0.00
04010224010402 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	0.00	0.00	0.00	0.00
04010224010502 - Human and institutional capad	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	0.00	0.00	0.00	0.00	0.00

04010224010602 - Human and institutional capac	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,040,000.00	0.00	3,040,000.00	0.00	0.00	0.00	0.00	0.00
04010224010702 - Human and institutional capac	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
04010224010802 - Human and institutional capac	PURCHASE OF LABORATORY/MEDICAL EQUIPMEN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,140,000.00	0.00	1,140,000.00	0.00	0.00	0.00	0.00	0.00
04010224010902 - Human and institutional capac	MONITORING AND EVALUATION ON CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,498,916.68	0.00	1,498,916.68	0.00	0.00	0.00	0.00	0.00

052110200200	State Hospital, Sokenu, Abeokuta															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***149,732,220.58***	***674,545,372.66***	***36,450,848.50***	***0.00***	***1,268,129,291.77***	***0.00***	***1,268,129,291.77***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124000102 - Functional health facilities	Major rehabilitation of administrative building & E	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	10,476,700.00	65,000,000.00	2,423,725.00	0.00	76,900,000.00	0.00	76,900,000.00	0.00	0.00	0.00	0.00	0.00
04050124000202 - Functional health facilities	Construction of ICU, Drug Store, Eye Clinic Theatre	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	14,905,065.00	287,186,500.00	4,622,800.00	0.00	448,782,000.00	0.00	448,782,000.00	0.00	0.00	0.00	0.00	0.00
04050124000302 - Functional health facilities	PURCHASE OF 10 BAOFENG WALKIE TALKIE RADIC	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
04050124000402 - Functional health facilities	PURCHASE OF 2 PERKINS SOUND PROOF	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	802,700.00	65,951,397.40	4,035,750.00	0.00	72,251,750.00	0.00	72,251,750.00	0.00	0.00	0.00	0.00	0.00
04050124000502 - Functional health facilities	PURCHASE OF 4 SUMEC FIRMAN	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,645,495.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124000602 - Functional health facilities	PURCHASE 1 TOYOTA HIACE HIGH PROOF AMBUL	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	11,829,500.00	44,778,503.19	0.00	0.00	50,398,200.00	0.00	50,398,200.00	0.00	0.00	0.00	0.00	0.00
04050124000702 - Functional health facilities	PURCHASE OF 1 TOYOTA COROLLA 1.8 AUTO LEAT	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
04050124000802 - Functional health facilities	PURCHASE OF 30 HP COREi5 DESKTOP COMPUTE	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	1,302,500.00	21,900,000.00	250,000.00	0.00	20,905,920.00	0.00	20,905,920.00	0.00	0.00	0.00	0.00	0.00
04050124000902 - Functional health facilities	PURCHASE OF 15 HP PAVILION COREi7 LAPTOP	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	6,275,500.00	0.00	0.00	11,199,600.00	0.00	11,199,600.00	0.00	0.00	0.00	0.00	0.00
04050124001002 - Functional health facilities	PURCHASE OF 15 HP LAPTOP BAG	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	66,178.00	0.00	0.00	108,262.80	0.00	108,262.80	0.00	0.00	0.00	0.00	0.00
04050124001102 - Functional health facilities	PURCHASE OF 8 HP LASERJET	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	764,500.00	2,339,050.00	0.00	0.00	3,633,648.00	0.00	3,633,648.00	0.00	0.00	0.00	0.00	0.00
04050124001202 - Functional health facilities	PURCHASE OF 7 SHARP AR-7024 /MONOCHROME	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,996,750.00	0.00	0.00	4,094,076.00	0.00	4,094,076.00	0.00	0.00	0.00	0.00	0.00
04050124001302 - Functional health facilities	PURCHASE OF 2 PAPER SHERDDER MACHINE	32010507 - SHREDDING MACHINES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	162,500.00	0.00	162,500.00	0.00	0.00	0.00	0.00	0.00
04050124001402 - Functional health facilities	PURCHASE OF 1 ESPON LUMENS PROJECTORS	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	270,000.00	1,369,200.00	0.00	0.00	535,092.00	0.00	535,092.00	0.00	0.00	0.00	0.00	0.00
04050124001502 - Functional health facilities	PURCHASE OF 15 BLUEGATE OFFLINE 2.0KVA	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	741,700.00	2,213,540.00	273,000.00	0.00	1,539,945.00	0.00	1,539,945.00	0.00	0.00	0.00	0.00	0.00
04050124001602 - Functional health facilities	PURCHASE OF 10 BLUEGATE 25KVA UPS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,761,220.00	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
04050124001702 - Functional health facilities	PURCAHSE OF 2 SANDISK 1050MB/S500GB	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	30,000.00	513,450.00	0.00	0.00	205,326.00	0.00	205,326.00	0.00	0.00	0.00	0.00	0.00
04050124001802 - Functional health facilities	PURCAHSE OF 4 TRANSCEND	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
04050124001902 - Functional health facilities	PURCAHSE OF 14 SANDISK 8GB	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	78,397.20	0.00	78,397.20	0.00	0.00	0.00	0.00	0.00
04050124002002 - Functional health facilities	PURCHASE OF 8 UNITS SOLAR PANEL	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	15,404,650.00	17,879,470.00	5,348,300.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124002102 - Functional health facilities	PURCHASE OF 2 INDUSTRIAL GAS COOKER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
04050124002202 - Functional health facilities	PURCHASE OF 10 INTERDAB/100M/INBUILT THER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,083,950.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
04050124002302 - Functional health facilities	PURCHASE OF 31 APC SURGE ARREST PROCTECTO	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	365,120.00	0.00	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00	0.00	0.00
04050124002402 - Functional health facilities	PURCHASE OF 19 SCHNEIDER EZC250N TMD/CIRC	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,316,230.00	0.00	0.00	1,928,500.00	0.00	1,928,500.00	0.00	0.00	0.00	0.00	0.00
04050124002502 - Functional health facilities	PURCHASE OF 20 HAVELLS/DISTRIBUTION BOARD	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	761,617.50	0.00	0.00	1,112,500.00	0.00	1,112,500.00	0.00	0.00	0.00	0.00	0.00
04050124002602 - Functional health facilities	PURCHASE OF 10 CHANGEOVER SWITCH/-100AM	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,112,475.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
04050124002702 - Functional health facilities	PURCHASE OF 20 COOL OF SINGLE COPPER (LOCA	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,765,300.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124002802 - Functional health facilities	PURCHASE OF 6 HDMI TO HDMI-15M	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	20,538.00	0.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
04050124002902 - Functional health facilities	PURCHASE OF 10 QASA 5000i 5000 WATTS	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	798,700.00	0.00	0.00	737,500.00	0.00	737,500.00	0.00	0.00	0.00	0.00	0.00
04050124003002 - Functional health facilities	PURCAHSE OF 10 EXECUTIVE CHAIR	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	1,263,400.00	1,608,810.00	934,700.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
04050124003102 - Functional health facilities	PURCAHSE OF 30 VISITOR CHAIR	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,141,000.00	0.00	0.00	1,875,000.00	0.00	1,875,000.00	0.00	0.00	0.00	0.00	0.00
04050124003202 - Functional health facilities	PURCAHSE OF 50 CHAIR	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,879,400.00	0.00	0.00	5,312,500.00	0.00	5,312,500.00	0.00	0.00	0.00	0.00	0.00
04050124003302 - Functional health facilities	PURCHASE OF 35 SMALL OFFICE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	2,201,830.00	1,825,600.00	255,600.00	0.00	2,843,750.00	0.00	2,843,750.00	0.00	0.00	0.00	0.00	0.00
04050124003402 - Functional health facilities	PURCHASE OF 2 CONFERENCE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	855,750.00	0.00	0.00	322,500.00	0.00	322,500.00	0.00	0.00	0.00	0.00	0.00
04050124003502 - Functional health facilities	PURCHASE OF 20 WORK STATION TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,282,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124003602 - Functional health facilities	PURCHASE OF 6 EXECUTIVE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,911,175.00	0.00	0.00	2,010,000.00	0.00	2,010,000.00	0.00	0.00	0.00	0.00	0.00
04050124003702 - Functional health facilities	PURCHASE OF 10 ULTIMATE FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	730,100.00	5,705,000.00	0.00	0.00	3,548,675.00	0.00	3,548,675.00	0.00	0.00	0.00	0.00	0.00
04050124003802 - Functional health facilities	PURCHASE OF 8 GUBABI FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,537,100.00	0.00	0.00	4,380,000.00	0.00	4,380,000.00	0.00	0.00	0.00	0.00	0.00
04050124003902 - Functional health facilities	PURCHASE OF 10 HISENSE 32" SMART LED	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	625,000.00	1,369,200.00	0.00	0.00	1,288,437.50	0.00	1,288,437.50	0.00	0.00	0.00	0.00	0.00
04050124004002 - Functional health facilities	PURCHASE OF 2 LG 55"	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,210,372.80	0.00	0.00	737,500.00	0.00	737,500.00	0.00	0.00	0.00	0.00	0.00
04050124004102 - Functional health facilities	PURCHASE OF 10 HAIER THERMOCOOL 1HP	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	3,311,800.00	8,523,235.77	739,200.00	0.00	2,569,686.00	0.00	2,569,686.00	0.00	0.00	0.00	0.00	0.00
04050124004202 - Functional health facilities	PURCHASE OF 10 HAIER THERMOCOOL 1.5HP SPL	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	5,904,675.00	0.00	0.00	3,160,776.00	0.00	3,160,776.00	0.00	0.00	0.00	0.00	0.00
04050124004302 - Functional health facilities	PURCHASE OF 100 OX 56"	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	585,000.00	2,053,800.00	649,000.00	0.00	2,302,140.00	0.00	2,302,140.00	0.00	0.00	0.00	0.00	0.00
04050124004402 - Functional health facilities	PURCHASE OF 30 ORL 60"	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	889,980.00	0.00	0.00	679,442.40	0.00	679,442.40	0.00	0.00	0.00	0.00	0.00
04050124004502 - Functional health facilities	PURCHASE OF 20 HAIER THERMOCOOL SINGLE DC	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	614,500.00	2,110,850.00	85,000.00	0.00	2,865,000.00	0.00	2,865,000.00	0.00	0.00	0.00	0.00	0.00
04050124004602 - Functional health facilities	PURCHASE OF 2 HAIER THERMOCOOL	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	855,750.00	0.00	0.00	913,750.00	0.00	913,750.00	0.00	0.00	0.00	0.00	0.00
04050124004702 - Functional health facilities	PURCHASE OF 6 FIRST AID BOX	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	102,690.00	0.00	0.00	135,000.00	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00
04050124004802 - Functional health facilities	PURCHASE OF 6 MEDICAL REFRIGERTOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	5,134,500.00	0.00	0.00	5,625,000.00	0.00	5,625,000.00	0.00	0.00	0.00	0.00	0.00
04050124004902 - Functional health facilities	PURCHASE OF 31 OMRON BLOOD PRESURE CHEC	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,711,500.00	0.00	0.00	1,162,500.00	0.00	1,162,500.00	0.00	0.00	0.00	0.00	0.00
04050124005002 - Functional health facilities	PURCHASE OF 50 DOUBLE CRANK HOSPITAL BED	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	20,538,000.00	0.00	0.00	11,562,500.00	0.00	11,562,500.00	0.00	0.00	0.00	0.00	0.00
04050124005102 - Functional health facilities	PURCHASE OF 50 PATIENT COUNCH/BED	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	6,846,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124005202 - Functional health facilities	PURCHASE OF 40 EXAMINATION COUCH - IMPOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	3,423,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
04050124005302 - Functional health facilities	PURCHASE OF 6 DELIVERY BED	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	4,963,350.00	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00
04050124005402 - Functional health facilities	PURCHASE OF 50 BEDSIDE LOCKER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	5,134,500.00	0.00	0.00	2,812,500.00	0.00	2,812,500.00	0.00	0.00	0.00	0.00	0.00
04050124005502 - Functional health facilities	PURCHASE OF 5 ICU EMMERGENCY PATIENT TRO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	10,269,000.00	0.00	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
04050124005602 - Functional health facilities	PURCHASE OF 20 COMMODE WHEEL CHAIR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	2,428,950.00	0.00	0.00	2,150,000.00	0.00	2,150,000.00	0.00	0.00	0.00	0.00	0.00
04050124005702 - Functional health facilities	PURCHASE OF 50 OXYGEN CYLINDER 12.5L	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,937,500.00	0.00	2,937,500.00	0.00	0.00	0.00	0.00	0.00
04050124005802 - Functional health facilities	PURCHASE OF 30 EXAMINATION COUCHIMPORTE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,812,500.00	0.00	2,812,500.00	0.00	0.00	0.00	0.00	0.00
04050124005902 - Functional health facilities	PURCHASE OF 3 ICU VENTILATOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	83,873,275.58	34,230,000.00	16,833,773.50	0.00	22,500,000.00	0.00	22,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124006002 - Functional health facilities	PURCHASE OF 5 RAPIDPOINT 500E BLOOD GASSY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	18,750,000.00	0.00	18,750,000.00	0.00	0.00	0.00	0.00	0.00
04050124006102 - Functional health facilities	PURCHASE OF 5 THEATER LIGHT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124006202 - Functional health facilities	PURCHASE OF 10 ROTARY VANE VACUUM PUMP	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,187,500.00	0.00	2,187,500.00	0.00	0.00	0.00	0.00	0.00
04050124006302 - Functional health facilities	PURCHASE OF 2 PORTABLE MOBILE X-RAY MACHI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,369,200.00	0.00	1,369,200.00	0.00	0.00	0.00	0.00	0.00
04050124006402 - Functional health facilities	PURCHASE OF 25 MEDICAL WEIGHING SCALE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,083,950.00	0.00	1,083,950.00	0.00	0.00	0.00	0.00	0.00
04050124006502 - Functional health facilities	PURCHASE OF 5 MEDICAL NEBULIZER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	142,625.00	0.00	142,625.00	0.00	0.00	0.00	0.00	0.00
04050124006602 - Functional health facilities	PURCHASE OF 20 DOUBLE BOTTLE SUCTION MAC	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,597,400.00	0.00	1,597,400.00	0.00	0.00	0.00	0.00	0.00
04050124006702 - Functional health facilities	PURCHASE OF 3 HEMATOCRIT CENTRIFUGE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,350,000.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
04050124006802 - Functional health facilities	PURCHASE OF 2 ECG 12 CHANNELS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	1,483,300.00	0.00	1,483,300.00	0.00	0.00	0.00	0.00	0.00
04050124006902 - Functional health facilities	PURCHASE OF 2 ANAESTHESIA MACHINE WITH VE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	6,161,400.00	0.00	6,161,400.00	0.00	0.00	0.00	0.00	0.00
04050124007002 - Functional health facilities	PURCHASE OF 10 FETAL DOPPLER BABY HEARTBE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
04050124007102 - Functional health facilities	PURCHASE OF 2 BILIRUBINOMETER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
04050124007202 - Functional health facilities	PURCHASE OF 1 SLIT LAMP (SUNKINDOM)	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	2,400,789.31	0.00	2,400,789.31	0.00	0.00	0.00	0.00	0.00
04050124007302 - Functional health facilities	PURCHASE OF 1 OPERATING MICROSCOPE APPAS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	8,200,000.00	0.00	8,200,000.00	0.00	0.00	0.00	0.00	0.00
04050124007402 - Functional health facilities	PURCHASE OF 1 SCAN OPTICS AUSTRALIA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124007502 - Functional health facilities	PURCHASE OF 1 CT SCAN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124007602 - Functional health facilities	PURCHASE OF 40 50KG FIRE EXTINGUISHER WITH	32010937 - FIRE FIGHTING/SAFETY EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
04050124007702 - Functional health facilities	Monitoring and evaluation for rehabilitation Adm	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	153,800.00	0.00	153,800.00	0.00	0.00	0.00	0.00	0.00
04050124007802 - Functional health facilities	Monitoring and Evaluation for the construction of	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	897,564.00	0.00	897,564.00	0.00	0.00	0.00	0.00	0.00

052110200300	State Hospital, Ijebu Ode															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***134,254,604.76***	***467,850,817.39***	***174,948,625.01***	***0.00***	***878,453,199.45***	***0.00***	***878,453,199.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124012402 - Functional health facilities	CONSTRUCTION OF OFFICE FOR MEDICAL RECOR	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	10,671,905.00	40,262,814.29	751,100.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124012502 - Functional health facilities	CONSTRUCTION OF DOCTOR QUARTERS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124012602 - Functional health facilities	CONSTRUCTION OF ACCIDENT AND EMERGENCY (	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	9,810,606.24	54,181,433.54	12,031,787.00	0.00	122,343,978.00	0.00	122,343,978.00	0.00	0.00	0.00	0.00	0.00
04050124012702 - Functional health facilities	PURCHASE OF ONE MIKANO POWER GENEARATO	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	11,289,152.26	20,000,000.00	4,599,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124012802 - Functional health facilities	Purchase of One Toyota Corolla Car	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	93,500.00	44,778,503.19	0.00	0.00	37,954,200.00	0.00	37,954,200.00	0.00	0.00	0.00	0.00	0.00
04050124012902 - Functional health facilities	PURCHASE OF TWO HP 290 DESKTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	1,347,500.00	1,509,060.00	1,129,400.00	0.00	1,455,948.00	0.00	1,455,948.00	0.00	0.00	0.00	0.00	0.00
04050124013002 - Functional health facilities	PURCHASE OF TWO HP 290 LAPTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	1,863,712.99	0.00	1,863,712.99	0.00	0.00	0.00	0.00	0.00
04050124013102 - Functional health facilities	PURCHASE OF TWO HP LAZERJET PRINTERS	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	349,000.00	798,700.00	259,050.00	0.00	2,271,030.00	0.00	2,271,030.00	0.00	0.00	0.00	0.00	0.00
04050124013202 - Functional health facilities	PURCHASE OF TWO HP SCANNERS	32010503 - SCANNERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
04050124013302 - Functional health facilities	PURCHASE OF ONE SHARP PHOCOPYING MACHIN	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	499,500.00	450,695.00	53,495.00	0.00	3,807,864.00	0.00	3,807,864.00	0.00	0.00	0.00	0.00	0.00
04050124013402 - Functional health facilities	PURCHASE OF ACER 4500 LUMENS PROJECTOR	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	393,645.00	0.00	0.00	345,943.20	0.00	345,943.20	0.00	0.00	0.00	0.00	0.00
04050124013502 - Functional health facilities	PURCHASE OF FOUR BLUE GATE UPS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	139,367.82	0.00	139,367.82	0.00	0.00	0.00	0.00	0.00
04050124013602 - Functional health facilities	PURCHASE OF SIX SOLAR POWER INVERTER	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	104,500.00	141,484.00	60,000.00	0.00	11,946,240.00	0.00	11,946,240.00	0.00	0.00	0.00	0.00	0.00
04050124013702 - Functional health facilities	PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	63,000.00	176,855.00	0.00	0.00	46,042.80	0.00	46,042.80	0.00	0.00	0.00	0.00	0.00
04050124013802 - Functional health facilities	PURCHASE OF TWO GRIDING MACHINE	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	1,655,100.00	2,090,000.00	264,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124013902 - Functional health facilities	PURCHASE OF EIGHTEEN OFFICE CHAIRS	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	1,049,000.00	1,533,504.00	455,500.00	0.00	4,492,500.00	0.00	4,492,500.00	0.00	0.00	0.00	0.00	0.00
04050124014002 - Functional health facilities	PURCHASE OF THIRTEEN OFFICE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	1,197,450.00	1,346,380.00	470,150.00	0.00	2,831,250.00	0.00	2,831,250.00	0.00	0.00	0.00	0.00	0.00
04050124014102 - Functional health facilities	PURCHASE OF SIX FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	1,350,441.96	0.00	0.00	883,951.25	0.00	883,951.25	0.00	0.00	0.00	0.00	0.00
04050124014202 - Functional health facilities	PURCHASE OF TWO HISENSE TELEVISION SET	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	580,700.00	0.00	0.00	0.00	257,687.50	0.00	257,687.50	0.00	0.00	0.00	0.00	0.00
04050124014302 - Functional health facilities	PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	2,715,695.00	4,140,682.15	1,787,000.00	0.00	1,541,811.60	0.00	1,541,811.60	0.00	0.00	0.00	0.00	0.00
04050124014402 - Functional health facilities	PURCHASE OF TWO BOOKSHELVES	32010608 - SHELVES	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
04050124014502 - Functional health facilities	PUCHASE OF SIX OX CEILING FANS	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	86,485.80	0.00	86,485.80	0.00	0.00	0.00	0.00	0.00
04050124014602 - Functional health facilities	PROCUREMENT OF FOUR THERMOCOOL REFRIDG	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	763,500.00	1,111,619.25	75,000.00	0.00	304,375.00	0.00	304,375.00	0.00	0.00	0.00	0.00	0.00
04050124014702 - Functional health facilities	PURCHASE OF VARIOUS MEDICAL EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	92,064,496.26	293,585,000.00	153,012,543.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124014802 - Functional health facilities	PURCHASE OF ONE (1)CT SCAN MACHINE @ N300	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124014902 - Functional health facilities	PURCHASE OF ONE (1)DIGITAL XRAY MACHINE @	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015002 - Functional health facilities	PURCHASE OF DAILYSIS MACHINE TWO (2) @ N12	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015102 - Functional health facilities	PURCHASE OF ONE (1) BLOOD BANK AT N2,000,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015202 - Functional health facilities	PURCHASE OF TWO (2) COTINUOUS POSITIVE MO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015302 - Functional health facilities	PURCHASE OF ONE (1) CHEMICAL PATHOLOGY- E	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015402 - Functional health facilities	PURCHASE OF TWO (2) HORIZONTAL CHEMISTRY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015502 - Functional health facilities	PURCHASE OF ONE (1) HEAMOTOLOGY -BLOOD P	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015602 - Functional health facilities	PURCHASE OF ONE (1) BLOOD BANK FREEZER@ N	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00

04050124015702 - Functional health facilities	PURCHASE OF ONE (1) ENT OPERATING MICOSCO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124015802 - Functional health facilities	PURCHASE OF ONE (1) GYMNASIUM EQUIPMENT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	14,350,000.00	0.00	14,350,000.00	0.00	0.00	0.00	0.00	0.00
04050124015902 - Functional health facilities	PURCHASE OF ONE (1) POWER TRAINERS @ N4,2	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
04050124016002 - Functional health facilities	PURCHASE OF ONE (1) HYDROTHERAPHY UNIT (TA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124016102 - Functional health facilities	PURCHASE OF ONE (1) THERAPEUTIC ULTRASAND	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124016202 - Functional health facilities	PURCHASE OF ONE (1) GASTROSCOPES OLYMPUS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124016302 - Functional health facilities	PURCHASE OF ONE (1) GASTROSCOPES OLYMPUS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124016402 - Functional health facilities	PURCHASE OF ONE (1) HYSTROSCOPE SET @ N7,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124016502 - Functional health facilities	PURCHASE OF ONE (1) MICROTOME @ N20,000,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124016602 - Functional health facilities	PURCHASE OF TWO (2) PULSE QMEYER @ N150,(	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
04050124016702 - Functional health facilities	PUURCHASE OF TEN (10) DRIP STAND @ N16,000	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00
04050124016802 - Functional health facilities	PURCHASE OF FOUR (4) OXYGEN CARRIER @ N16,	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00
04050124016902 - Functional health facilities	PROCUREMENT OF FOUR (4) OXYGEN GAUGE @ N	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	64,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00	0.00
04050124017002 - Functional health facilities	PURCHASE OF TEN (10) DIGITAL THERMOMETER (	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
04050124017102 - Functional health facilities	PURCHASE OF FOUR (4) THERMOMETER INFRARE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
04050124017202 - Functional health facilities	PYRCHASE OF ONE (1) SUCTIONING MACHINE @ N	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
04050124017302 - Functional health facilities	PROCUREMENT OF TWO (2) OXYGEN CONCENTRA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124017402 - Functional health facilities	PROCUREMENT OF TWO(2) WEIGHING SCALE (BA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
04050124017502 - Functional health facilities	TWO(2) WEIGHING SCALE (CHILD) @ N25,000.00	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
04050124017602 - Functional health facilities	PURCHASE OF TWO(2) STETHOSCOPE @ N30,000.	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
04050124017702 - Functional health facilities	PURCHASE OF FOUR(4) PP APPARATUSWITH CUFF	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00
04050124017802 - Functional health facilities	COST OF M&E FOR CONSTRUCTION OF ACCIDENT	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62721100 - IJEBU ODE	0.00	0.00	0.00	0.00	101,171.99	0.00	101,171.99	0.00	0.00	0.00	0.00	0.00

052110200400	State Hospital Ota															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***100,772,128.48***	***292,792,424.84***	***12,983,632.87***	***0.00***	***878,446,823.73***	***0.00***	***878,446,823.73***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124051502 - Functional health facilities	Renovation of Administrative Block	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	13,579,762.50	0.00	0.00	0.00	9,644,672.46	0.00	9,644,672.46	0.00	0.00	0.00	0.00	0.00
04050124051602 - Functional health facilities	Renovation of Government Quarters	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	4,000,000.00	544,572.87	0.00	6,941,263.20	0.00	6,941,263.20	0.00	0.00	0.00	0.00	0.00
04050124051702 - Functional health facilities	Renovation of Wards and Clinics	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	2,790,705.88	5,000,000.00	5,000,000.00	0.00	128,472,542.66	0.00	128,472,542.66	0.00	0.00	0.00	0.00	0.00
04050124051802 - Functional health facilities	channelling of drainage within the hospital	32010209 - SEWAGE/ DRAINAGE NETWORK	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	2,500,000.00	0.00	0.00	15,555,000.00	0.00	15,555,000.00	0.00	0.00	0.00	0.00	0.00
04050124051902 - Functional health facilities	Purchase of 1 elepaq SV2800E2 15KVA/KEY START	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	31,925,636.40	0.00	0.00	493,750.00	0.00	493,750.00	0.00	0.00	0.00	0.00	0.00
04050124052002 - Functional health facilities	Purchase of 1 Toyota Hilux 4WD, Double Cabin, Sl	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	29,108,286.20	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
04050124052102 - Functional health facilities	Purchase of 1 Laptop (HP Pavilion 15-DW1324NIA	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	293,000.00	3,375,062.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
04050124052202 - Functional health facilities	Purchase of 10 units of HP M102a printers	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	87,500.00	2,599,198.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
04050124052302 - Functional health facilities	purchase of 1 unit of CANON RF120 LIDE SCANNE	32010503 - SCANNERS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	559,090.00	0.00	0.00	180,438.00	0.00	180,438.00	0.00	0.00	0.00	0.00	0.00
04050124052402 - Functional health facilities	Purchase of 4 units of SHARP photocopier machin	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	4,723,740.00	175,000.00	0.00	2,463,912.00	0.00	2,463,912.00	0.00	0.00	0.00	0.00	0.00
04050124052502 - Functional health facilities	Purchase of 2 projector	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	912,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124052602 - Functional health facilities	Purchase of 3 nos of router/stiwches	32010550 - ROUTERS/SWITCHES	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	57,500.00	191,688.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124052702 - Functional health facilities	Purchase of 1 DUNAMIS INVERTER	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	341,000.00	889,980.00	65,000.00	0.00	1,662,085.35	0.00	1,662,085.35	0.00	0.00	0.00	0.00	0.00
04050124052802 - Functional health facilities	Purchase of 6 samsung storage	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	160,025.00	82,152.00	0.00	0.00	1,142,359.20	0.00	1,142,359.20	0.00	0.00	0.00	0.00	0.00
04050124052902 - Functional health facilities	Purchase of 2 nos. wireless router	32010553 - NETWORKING DEVICES/PERIPHERALS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	13,500.00	143,766.00	81,000.00	0.00	318,566.40	0.00	318,566.40	0.00	0.00	0.00	0.00	0.00
04050124053002 - Functional health facilities	Purchase of 8 nos. CHANGEOVER SWITH/100AMP	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	150,300.00	2,211,568.90	251,800.00	0.00	9,431,017.27	0.00	9,431,017.27	0.00	0.00	0.00	0.00	0.00
04050124053102 - Functional health facilities	Purchase of 10 EXECUTIVE CHAIR OCO17A	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	535,000.00	7,256,760.00	573,000.00	0.00	6,120,000.00	0.00	6,120,000.00	0.00	0.00	0.00	0.00	0.00
04050124053202 - Functional health facilities	Purchase of 10 EXECUTIVE TABLE OT018 -21 -L	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	5,933,200.00	0.00	0.00	9,312,500.00	0.00	9,312,500.00	0.00	0.00	0.00	0.00	0.00
04050124053302 - Functional health facilities	Purchase of 8 nos of 4 FILE METAL CABINET /4 DR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	290,000.00	5,938,574.11	0.00	0.00	5,324,815.00	0.00	5,324,815.00	0.00	0.00	0.00	0.00	0.00
04050124053402 - Functional health facilities	purchase of 7 LG32" television	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	13,104,385.00	0.00	0.00	1,381,000.00	0.00	1,381,000.00	0.00	0.00	0.00	0.00	0.00
04050124053502 - Functional health facilities	Purchase of 18 HAIER THERMOCOOL 1.5HP SPLIT	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	758,200.00	7,530,600.00	696,000.00	0.00	5,689,396.80	0.00	5,689,396.80	0.00	0.00	0.00	0.00	0.00
04050124053602 - Functional health facilities	Purchase of 17 ORL 60'' CEILING FAN	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	313,025.00	872,865.00	324,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124053702 - Functional health facilities	Purchase of 10 OX56'' CEILING FAN	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	773,892.36	0.00	773,892.36	0.00	0.00	0.00	0.00	0.00
04050124053802 - Functional health facilities	Purchase of 30 HAIER THERMOCOOL HR 142/SLIV	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	100,000.00	3,054,662.38	145,000.00	0.00	4,905,000.00	0.00	4,905,000.00	0.00	0.00	0.00	0.00	0.00
04050124053902 - Functional health facilities	Purchase of 2 fireproof safes	32010650 - FIRE PROOF SAFES	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	0.00	4,689,172.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124054002 - Functional health facilities	Purchase of 2 AED PLUS DEFIBRILLATOR COMPLET	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730300 - ADO-ODO/OTA	81,302,610.10	156,189,238.59	5,128,260.00	0.00	625,379,269.03	0.00	625,379,269.03	0.00	0.00	0.00	0.00	0.00

052110200500	State Hospital Ilaro															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***11,276,752.80***	***269,583,935.54***	***12,350,574.24***	***0.00***	***336,229,453.84***	***0.00***	***336,229,453.84***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124017902 - Functional health facilities	CONSTRUCTION OF OFFICE FOR MEDICAL RECOR	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	37,177,239.29	0.00	0.00	38,229,377.56	0.00	38,229,377.56	0.00	0.00	0.00	0.00	0.00
04050124018002 - Functional health facilities	CONSTRUCTION OF ACCIDENT AND EMERGENCY (	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	59,585,812.66	0.00	59,585,812.66	0.00	0.00	0.00	0.00	0.00
04050124018102 - Functional health facilities	ONSTRUCTION OF DIALYSIS CENTER	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	8,198,652.80	66,553,883.54	0.00	0.00	44,251,487.60	0.00	44,251,487.60	0.00	0.00	0.00	0.00	0.00
04050124018202 - Functional health facilities	PURCHASE OF ONE 150KVA PERKINS 150KVA/SOU	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
04050124018302 - Functional health facilities	PURCHASE OF TWO ELEPAQ SV8800E2 6.5KVA/KE	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	370,000.00	7,131,243.15	850,000.00	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
04050124018402 - Functional health facilities	Purchase of One Toyota Hiace Standard Roof, Am	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	44,778,503.19	0.00	0.00	44,798,400.00	0.00	44,798,400.00	0.00	0.00	0.00	0.00	0.00
04050124018502 - Functional health facilities	PURCHASE OF TWO HP 290 DESKTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	771,528.00	0.00	771,528.00	0.00	0.00	0.00	0.00	0.00
04050124018602 - Functional health facilities	PURCHASE OF TWO HP 290 LAPTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	315,000.00	1,509,060.00	290,000.00	0.00	931,856.50	0.00	931,856.50	0.00	0.00	0.00	0.00	0.00
04050124018702 - Functional health facilities	PURCHASE OF TWO HP LAZERJET PRINTERS	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	312,000.00	798,700.00	180,000.00	0.00	908,412.00	0.00	908,412.00	0.00	0.00	0.00	0.00	0.00
04050124018802 - Functional health facilities	PURCHASE OF ONE SHARP PHOCOPYING MACHIN	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	90,500.00	450,695.00	0.00	0.00	615,978.00	0.00	615,978.00	0.00	0.00	0.00	0.00	0.00
04050124018902 - Functional health facilities	PURCHASE OF ACER 4500 LUMENS PROJECTOR	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	39,000.00	393,645.00	0.00	0.00	435,540.00	0.00	435,540.00	0.00	0.00	0.00	0.00	0.00
04050124019002 - Functional health facilities	PURCHASE OF FOUR BLUE GATE UPS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	123,000.00	141,484.00	0.00	0.00	139,367.82	0.00	139,367.82	0.00	0.00	0.00	0.00	0.00
04050124019102 - Functional health facilities	PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	42,200.00	176,855.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
04050124019202 - Functional health facilities	PURCHASE OF EIGHTTOSHIBA16GB FLASHDRIVE	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	39,810.84	0.00	39,810.84	0.00	0.00	0.00	0.00	0.00
04050124019302 - Functional health facilities	PURCHASE OF FIVE 15KVA/96VPOWER INVERTER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
04050124019402 - Functional health facilities	PURCHASE OF FIVE INVERTER CHARGER 100A/36(	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	2,551,020.00	0.00	2,551,020.00	0.00	0.00	0.00	0.00	0.00
04050124019502 - Functional health facilities	PURCHASE OF SIX KITCHEN EQUIPEMENT	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	1,390,000.00	281,000.00	0.00	1,310,000.00	0.00	1,310,000.00	0.00	0.00	0.00	0.00	0.00
04050124019602 - Functional health facilities	PURCHASE OF EIGHTEEN OFFICE CHAIRS	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	1,029,400.00	1,533,504.00	114,500.00	0.00	1,535,000.00	0.00	1,535,000.00	0.00	0.00	0.00	0.00	0.00
04050124019702 - Functional health facilities	PURCHASE OF THIRTEEN OFFICE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	285,000.00	1,346,380.00	0.00	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00
04050124019802 - Functional health facilities	PURCHASE OF SIX FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	1,350,441.97	420,000.00	0.00	1,439,755.00	0.00	1,439,755.00	0.00	0.00	0.00	0.00	0.00
04050124019902 - Functional health facilities	PROCUREMENT OF FOYR TELEVISION SET	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	227,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124020002 - Functional health facilities	PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	4,140,682.15	510,000.00	0.00	4,207,846.51	0.00	4,207,846.51	0.00	0.00	0.00	0.00	0.00
04050124020102 - Functional health facilities	PROCUREMENT OF FOUR THERMOCOOL REFRIDG	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	245,000.00	1,111,619.25	200,000.00	0.00	1,318,000.00	0.00	1,318,000.00	0.00	0.00	0.00	0.00	0.00
04050124020202 - Functional health facilities	PURCHASE OF ONE (1)DIGITAL XRAY MACHINE @	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124020302 - Functional health facilities	PURCHASE OF DAILYSIS MACHINE ONE (1) @ N12	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124020402 - Functional health facilities	PURCHASE OF ONE (1) BLOOD BANK AT N2,000,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	99,600,000.00	9,505,074.24	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124020502 - Functional health facilities	PURCHASE OF TWO (2) COTINUOUS POSITIVE MO	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124020602 - Functional health facilities	PURCHASE OF TWO (2) HORIZONTAL CHEMISTRY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124020702 - Functional health facilities	PURCHASE OF ONE (1) BLOOD BANK FREEZER@ N	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124020802 - Functional health facilities	PURCHASE OF ONE (1) POWER TRAINERS @ N4,2	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	4,200,000.00	0.00	4,200,000.00	0.00	0.00	0.00	0.00	0.00
04050124020902 - Functional health facilities	PURCHASE OF ONE (1) HYDROTHERAPHY UNIT (TA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124021002 - Functional health facilities	PURCHASE OF TWO (2) THERAPEUTIC ULTRASAND	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124021102 - Functional health facilities	PURCHASE OF ONE (1) HYSTROSCOPE SET @ N7,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124021202 - Functional health facilities	PURCHASE OF TWO (2) PULSE QMEYER @ N150,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
04050124021302 - Functional health facilities	PURCHASE OF TWO (2) OXYGEN CONCENTRATOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124021402 - Functional health facilities	COST OF M&E FOR THE CONSTRUCTION OFACCID	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	71,033.34	0.00	71,033.34	0.00	0.00	0.00	0.00	0.00

052110200600	State Hospital Isara															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***6,603,650.00***	***275,384,422.83***	***1,703,400.00***	***0.00***	***337,494,138.45***	***0.00***	***337,494,138.45***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124021502 - Functional health facilities	CONSTRUCTION OF OFFICE FOR MEDICAL RECORI	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	6,603,650.00	59,028,702.25	0.00	0.00	34,371,598.26	0.00	34,371,598.26	0.00	0.00	0.00	0.00	0.00
04050124021602 - Functional health facilities	CONSTRUCTION OF STAFF QUARTERS BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	673,517.49	103,000.00	0.00	24,151,507.00	0.00	24,151,507.00	0.00	0.00	0.00	0.00	0.00
04050124021702 - Functional health facilities	REHABILITATION / REPAIRS OF LABORATORY WA	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	48,743,016.30	0.00	0.00	83,850,626.46	0.00	83,850,626.46	0.00	0.00	0.00	0.00	0.00
04050124021802 - Functional health facilities	PURHCASE OF 1 HAIER THERMOCOOL TEC 1000RS	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	5,613,720.00	0.00	0.00	3,729,750.00	0.00	3,729,750.00	0.00	0.00	0.00	0.00	0.00
04050124021902 - Functional health facilities	Procurement of 1 Toyota RumionHigh Grade, Aut	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	68,625,403.19	0.00	0.00	51,020,400.00	0.00	51,020,400.00	0.00	0.00	0.00	0.00	0.00
04050124022002 - Functional health facilities	PURCHASE OF 1 HYUNDAI - H-1 - AMBULANCE, 2.4	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	24,631,081.34	0.00	0.00	45,859,900.00	0.00	45,859,900.00	0.00	0.00	0.00	0.00	0.00
04050124022102 - Functional health facilities	purchase of 8 HP 14 X360CORE I5/16GB RAM/1TE	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	3,103,100.00	0.00	0.00	4,841,027.10	0.00	4,841,027.10	0.00	0.00	0.00	0.00	0.00
04050124022202 - Functional health facilities	purchase of 1 HP 14ZCORE I3/4GB RAM/256GB SS	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	241,164.72	0.00	241,164.72	0.00	0.00	0.00	0.00	0.00
04050124022302 - Functional health facilities	PURCHASE OF 4 HP COLOUR PRO M283FDN PRIN	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,704,828.00	0.00	1,704,828.00	0.00	0.00	0.00	0.00	0.00
04050124022402 - Functional health facilities	PURCHASE OF 2 HP LASERJET M211D PRINTERS	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,369,200.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
04050124022502 - Functional health facilities	PURCHASE OF 2 SHARP AR 6026/MFP PHOTOCOP	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,403,430.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
04050124022602 - Functional health facilities	PURCHASE OF 1 ESPON 1925W4000 LUMENS PRO	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	393,645.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
04050124022702 - Functional health facilities	PURCHASE AND INSTALLATION OF MUST HYBRIDS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	399,350.00	0.00	0.00	22,399,200.00	0.00	22,399,200.00	0.00	0.00	0.00	0.00	0.00
04050124022802 - Functional health facilities	PURCHASE OF 2 SEAGATE1TB EXTERNAL STORAGI	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	69,601.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
04050124022902 - Functional health facilities	PURCHASE OF 2UNITS OF WOIR (32mm)	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	779,148.66	0.00	779,148.66	0.00	0.00	0.00	0.00	0.00
04050124023002 - Functional health facilities	PURCHASE OF TWO GRINDING MACHINE	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	6,487,053.28	957,700.00	0.00	210,925.80	0.00	210,925.80	0.00	0.00	0.00	0.00	0.00
04050124023102 - Functional health facilities	PURCHASE OF TEN SERVING TROLLEY	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	708,316.96	0.00	708,316.96	0.00	0.00	0.00	0.00	0.00
04050124023202 - Functional health facilities	PURCHASE OF TWO INDUSTRIAL GAS COOKER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	337,481.28	0.00	337,481.28	0.00	0.00	0.00	0.00	0.00
04050124023302 - Functional health facilities	PURCHASE OF TWO DEEP FREEZER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	703,086.00	0.00	703,086.00	0.00	0.00	0.00	0.00	0.00
04050124023402 - Functional health facilities	PURCHASE OF TWO GAS CYLINDER	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	224,987.52	0.00	224,987.52	0.00	0.00	0.00	0.00	0.00
04050124023502 - Functional health facilities	PURCHASE OF 5 WASHING MACHINES	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,109,387.42	0.00	2,109,387.42	0.00	0.00	0.00	0.00	0.00
04050124023602 - Functional health facilities	PURCHASE OF 2 BUNDLES OF ARMOURED CABLE	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	933,299.91	0.00	933,299.91	0.00	0.00	0.00	0.00	0.00
04050124023702 - Functional health facilities	PURCHASE OF 2 UNITS 100AMP CHANGEOVER SW	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,504,214.18	0.00	1,504,214.18	0.00	0.00	0.00	0.00	0.00
04050124023802 - Functional health facilities	PURCHASE OF 1 D8 DISTRIBUTION BOARD	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	224,987.52	0.00	224,987.52	0.00	0.00	0.00	0.00	0.00
04050124023902 - Functional health facilities	PURCHASE OF 1 D4 DISTRIBUTION BOARD	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,431,955.00	0.00	0.00	52,264.80	0.00	52,264.80	0.00	0.00	0.00	0.00	0.00
04050124024002 - Functional health facilities	PURCHASE OF 4 EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
04050124024102 - Functional health facilities	PURCHASE OF 10 VISITORS CHAIR	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,171,807.00	250,000.00	0.00	437,500.00	0.00	437,500.00	0.00	0.00	0.00	0.00	0.00

04050124024202 - Functional health facilities	PURCHASE OF 2 OFFICE EXECUTIVE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	525,000.00	0.00	525,000.00	0.00	0.00	0.00	0.00	0.00
04050124024302 - Functional health facilities	PURCHASE OF 4 OFFICE TABLE 1.2M	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	2,406,286.85	106,000.00	0.00	735,000.00	0.00	735,000.00	0.00	0.00	0.00	0.00	0.00
04050124024402 - Functional health facilities	PURCHASE OF 1 EMEL AMBASSADOR 116H CHAIR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	462,000.00	0.00	462,000.00	0.00	0.00	0.00	0.00	0.00
04050124024502 - Functional health facilities	PURCHASE OF 4 FILE METAL CABINET /4 DRAWER	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	908,236.00	0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
04050124024602 - Functional health facilities	PURCHASE OF THREE (3) UNITS OF SMART HISENS	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,531,250.00	0.00	1,531,250.00	0.00	0.00	0.00	0.00	0.00
04050124024702 - Functional health facilities	PURCHASE OF THREE (3) LG GENCOOL 1HP AIR CC	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,561,535.34	0.00	1,561,535.34	0.00	0.00	0.00	0.00	0.00
04050124024802 - Functional health facilities	PURCHASE OF THREE (3) HISENSE 1.5 HP	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	3,651,200.00	0.00	0.00	1,529,989.80	0.00	1,529,989.80	0.00	0.00	0.00	0.00	0.00
04050124024902 - Functional health facilities	PURCHASE OF ONE (1) NEXUS SPLIT 1.5HP	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,083,950.00	113,000.00	0.00	410,652.00	0.00	410,652.00	0.00	0.00	0.00	0.00	0.00
04050124025002 - Functional health facilities	PURCHASE OF OX56'' CEILING FAN	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	690,642.00	0.00	690,642.00	0.00	0.00	0.00	0.00	0.00
04050124025102 - Functional health facilities	PURCHASE OF FIVE (5) ORL 60'' CEILING FAN	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	959,432.40	0.00	959,432.40	0.00	0.00	0.00	0.00	0.00
04050124025202 - Functional health facilities	PURCHASE OF TWO (2) OX 20'' INDUSTRIAL STANI	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	1,852,698.74	0.00	0.00	860,465.27	0.00	860,465.27	0.00	0.00	0.00	0.00	0.00
04050124025302 - Functional health facilities	PURCHASE OF THREE (3) HISENSE SIDE BY SIDE51(	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,265,000.00	0.00	1,265,000.00	0.00	0.00	0.00	0.00	0.00
04050124025402 - Functional health facilities	PURCHASE OF 1 SCANFROST INTELLI INVERTER40	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	42,337,469.39	173,700.00	0.00	808,125.00	0.00	808,125.00	0.00	0.00	0.00	0.00	0.00
04050124025502 - Functional health facilities	PURCHASE OF ONE AUTOMATED EXTERNAL DEFIB	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	36,563.80	0.00	36,563.80	0.00	0.00	0.00	0.00	0.00
04050124025602 - Functional health facilities	PROCUREMENT OF 1 RETINOSCOPE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	201,076.26	0.00	201,076.26	0.00	0.00	0.00	0.00	0.00
04050124025702 - Functional health facilities	PROCUREMENT OF 1 SUNCTIONING MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,054,443.91	0.00	1,054,443.91	0.00	0.00	0.00	0.00	0.00
04050124025802 - Functional health facilities	PROCUREMENT OF 1 OXYGEN CONCENTRATOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	550,144.64	0.00	550,144.64	0.00	0.00	0.00	0.00	0.00
04050124025902 - Functional health facilities	PROCUREMENT OF 1 CHEMICAL ANALIZER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,750,000.00	0.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00
04050124026002 - Functional health facilities	PROCUREMENT OF 40 HOSPITAL BEDS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124026102 - Functional health facilities	PROCUREMENT OF 15 SIDE BEDLOCKERS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	602,700.00	0.00	602,700.00	0.00	0.00	0.00	0.00	0.00
04050124026202 - Functional health facilities	PROCUREMENT OF 2 DELIVERY BEDS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,211,429.66	0.00	1,211,429.66	0.00	0.00	0.00	0.00	0.00
04050124026302 - Functional health facilities	PROCUREMENT OF 4 PULSE OUXIMETER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,375,361.61	0.00	1,375,361.61	0.00	0.00	0.00	0.00	0.00
04050124026402 - Functional health facilities	PROCUREMENT OF 1 NEBULIZER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	241,080.38	0.00	241,080.38	0.00	0.00	0.00	0.00	0.00
04050124026502 - Functional health facilities	PROCUREMENT OF 1 VACUM EXTRATOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
04050124026602 - Functional health facilities	PROCUREMENT OF 1 PATENT MONITOR	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,375,361.61	0.00	1,375,361.61	0.00	0.00	0.00	0.00	0.00
04050124026702 - Functional health facilities	PROCUREMENT OF 1 ANAESTHETIC MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,250,000.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
04050124026802 - Functional health facilities	PROCUREMENT OF 1 DIATHERMY MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,009,000.32	0.00	2,009,000.32	0.00	0.00	0.00	0.00	0.00
04050124026902 - Functional health facilities	PROCUREMENT OF 1 RESUSCITATIVE MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,245,580.19	0.00	1,245,580.19	0.00	0.00	0.00	0.00	0.00
04050124027002 - Functional health facilities	PROCUREMENT OF 1 OPERATING TABLE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	1,527,331.18	0.00	1,527,331.18	0.00	0.00	0.00	0.00	0.00
04050124027102 - Functional health facilities	PROCUREMENT OF 2 DENTAL TABLES	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
04050124027202 - Functional health facilities	PROCUREMENT OF 1 BICYCLE ERGOMETERY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	289,296.05	0.00	289,296.05	0.00	0.00	0.00	0.00	0.00
04050124027302 - Functional health facilities	PROCUREMENT OF 1 MOTORIZED THREAD	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	361,620.06	0.00	361,620.06	0.00	0.00	0.00	0.00	0.00
04050124027402 - Functional health facilities	PROCUREMENT OF 1 GAINT AUTHOCLAVE MACH	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	542,430.09	0.00	542,430.09	0.00	0.00	0.00	0.00	0.00
04050124027502 - Functional health facilities	PROCUREMENT OF 1 PEREIAPICAL X-RAY MACHIN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	441,980.07	0.00	441,980.07	0.00	0.00	0.00	0.00	0.00
04050124027602 - Functional health facilities	PROCUREMENT OF 2 MOBILE OPERATING LAMP	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	819,672.13	0.00	819,672.13	0.00	0.00	0.00	0.00	0.00
04050124027702 - Functional health facilities	PROCUREMENT OF 1 HYSTEROSCOPE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	803,600.13	0.00	803,600.13	0.00	0.00	0.00	0.00	0.00
04050124027802 - Functional health facilities	PROCUREMENT OF 2 DIGITAL SCAN 3D X-RAY MA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	16,347,381.12	0.00	16,347,381.12	0.00	0.00	0.00	0.00	0.00
04050124027902 - Functional health facilities	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70731 - GENERAL HOSPITAL SERVICES	62721300 - REMO NORTH	0.00	0.00	0.00	0.00	688,603.86	0.00	688,603.86	0.00	0.00	0.00	0.00	0.00

052110201200	State Hospital, Ifo															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***20,712,581.00***	***335,759,309.57***	***6,510,304.20***	***0.00***	***431,799,985.10***	***0.00***	***431,799,985.10***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04050124007902 - Functional health facilities	CONSTRUCTION OF OFFICE FOR MEDICAL RECORD	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	45,133,455.23	0.00	45,133,455.23	0.00	0.00	0.00	0.00	0.00
04050124008002 - Functional health facilities	LAND AND BUILDINGS - RESIDENTIAL	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	24,692,294.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124008102 - Functional health facilities	CONSTRUCTION OF DOCTOR QUARTERS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	34,407,421.35	0.00	34,407,421.35	0.00	0.00	0.00	0.00	0.00
04050124008202 - Functional health facilities	LAND AND BUILDINGS - HOSPITALS	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	2,353,250.00	109,941,970.38	210,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124008302 - Functional health facilities	CONSTRUCTION OF ACCIDENT AND EMERGENCY (	32010150 - LAND & BUILDINGS - HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	112,365,737.02	0.00	112,365,737.02	0.00	0.00	0.00	0.00	0.00
04050124008402 - Functional health facilities	POWER GENERATING SETS	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	765,000.00	14,604,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124008502 - Functional health facilities	PURCHASE OF THREE GENERATING SET	32010305 - POWER GENERATING SETS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	17,662,500.00	0.00	17,662,500.00	0.00	0.00	0.00	0.00	0.00
04050124008602 - Functional health facilities	MOTOR VEHICLES	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	44,778,503.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124008702 - Functional health facilities	Purchase of One Toyota Corolla Car	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	44,798,400.00	0.00	44,798,400.00	0.00	0.00	0.00	0.00	0.00
04050124008802 - Functional health facilities	COMPUTERS	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	185,000.00	2,514,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124008902 - Functional health facilities	PURCHASE OF TWO HP 290 DESKTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	2,426,580.00	0.00	2,426,580.00	0.00	0.00	0.00	0.00	0.00
04050124009002 - Functional health facilities	PURCHASE OF TWO HP 290 LAPTOP COMPUTER	32010501 - COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,863,712.99	0.00	1,863,712.99	0.00	0.00	0.00	0.00	0.00
04050124009102 - Functional health facilities	PRINTERS	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	1,597,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124009202 - Functional health facilities	PURCHASE OF TWO HP LAZERJET PRINTERS	32010502 - PRINTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	2,725,236.00	0.00	2,725,236.00	0.00	0.00	0.00	0.00	0.00
04050124009302 - Functional health facilities	PURCHASE OF TWO HP SCANNERS	32010503 - SCANNERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	335,988.00	0.00	335,988.00	0.00	0.00	0.00	0.00	0.00
04050124009402 - Functional health facilities	PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	1,352,085.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124009502 - Functional health facilities	PURCHASE OF ONE SHARP PHOCOPYING MACHIN	32010505 - PHOTOCOPIERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	2,538,576.00	0.00	2,538,576.00	0.00	0.00	0.00	0.00	0.00
04050124009602 - Functional health facilities	PROJECTORS	32010508 - PROJECTORS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	124,000.00	1,180,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124009702 - Functional health facilities	UPS / INVERTERS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	120,000.00	353,710.00	231,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124009802 - Functional health facilities	PURCHASE OF FOUR BLUE GATE UPS	32010551 - UPS/INVERTERS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	209,051.73	0.00	209,051.73	0.00	0.00	0.00	0.00	0.00
04050124009902 - Functional health facilities	COMPUTER STORAGE DEVICES	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	176,855.00	201,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124010002 - Functional health facilities	PURCHASE OF EIGHT SAMSUNG64GB FLASHDRIVE	32010552 - COMPUTER STORAGE DEVICES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	92,085.60	0.00	92,085.60	0.00	0.00	0.00	0.00	0.00
04050124010102 - Functional health facilities	OTHER EQUIPMENT	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	2,090,000.00	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124010202 - Functional health facilities	PURCHASE OF SIX KITCHEN UTENSILS	32010555 - OTHER EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	860,000.00	0.00	860,000.00	0.00	0.00	0.00	0.00	0.00
04050124010302 - Functional health facilities	CHAIRS	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	10,000.00	2,126,824.00	333,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124010402 - Functional health facilities	PURCHASE OF EIGHTEEN OFFICE CHAIRS	32010601 - CHAIRS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,770,000.00	0.00	1,770,000.00	0.00	0.00	0.00	0.00	0.00
04050124010502 - Functional health facilities	TABLES	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	1,962,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124010602 - Functional health facilities	PURCHASE OF THIRTEEN OFFICE TABLE	32010602 - TABLES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,287,500.00	0.00	1,287,500.00	0.00	0.00	0.00	0.00	0.00
04050124010702 - Functional health facilities	SAFES /FILE CABINETS / CUPBOARD	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	2,010,618.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124010802 - Functional health facilities	PURCHASE OF SIX FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	883,951.25	0.00	883,951.25	0.00	0.00	0.00	0.00	0.00
04050124010902 - Functional health facilities	TELEVISION SETS	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	80,000.00	1,376,046.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124011002 - Functional health facilities	PURCHASE OF TWO HISENSE TELEVISION SET	32010604 - TELEVISION SETS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	773,062.50	0.00	773,062.50	0.00	0.00	0.00	0.00	0.00
04050124011102 - Functional health facilities	AIR CONDITIONERS	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	586,000.00	3,462,929.30	527,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124011202 - Functional health facilities	PROCUREMENT OF ELEVEN HP AIRCONDITIONERS	32010606 - AIR CONDITIONER	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	3,083,623.20	0.00	3,083,623.20	0.00	0.00	0.00	0.00	0.00
04050124011302 - Functional health facilities	PURCHASE OF SIX STOOLS	32010607 - STOOLS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,191,350.00	0.00	1,191,350.00	0.00	0.00	0.00	0.00	0.00
04050124011402 - Functional health facilities	PURCHASE OF TWO BOOKSHELVES	32010608 - SHELVES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
04050124011502 - Functional health facilities	PUCHASE OF SIX OX CEILING FANS	32010609 - CEILING FANS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	207,565.92	0.00	207,565.92	0.00	0.00	0.00	0.00	0.00
04050124011602 - Functional health facilities	REFRIDGERATORS	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	1,852,698.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124011702 - Functional health facilities	PROCUREMENT OF FOUR THERMOCOOL REFRIDG	32010610 - REFRIDGERATORS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,217,500.00	0.00	1,217,500.00	0.00	0.00	0.00	0.00	0.00
04050124011802 - Functional health facilities	PURCHASE OF THREE FIRE PROOF SAFES	32010650 - FIRE PROOF SAFES	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	1,757,440.00	0.00	1,757,440.00	0.00	0.00	0.00	0.00	0.00
04050124011902 - Functional health facilities	LABORATORY / MEDICAL EQUIPMENTS	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	16,489,331.00	119,685,000.00	4,862,604.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04050124012002 - Functional health facilities	PURCHASE OF ONEDIGITAL XRAY MACHINE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124012102 - Functional health facilities	PURCHASE OF DAILYSIS MACHINE FOUR (4) @ N9	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
04050124012202 - Functional health facilities	PURCHASE OF SIXTEEN OTHER MEDICAL EQUIPMI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	93,998,000.00	0.00	93,998,000.00	0.00	0.00	0.00	0.00	0.00
04050124012302 - Functional health facilities	COST OF M&E FOR THE CONSTRUCTION OFACCID	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70731 - GENERAL HOSPITAL SERVICES	62710800 - IFO	0.00	0.00	0.00	0.00	95,953.31	0.00	95,953.31	0.00	0.00	0.00	0.00	0.00

052110300100	Ogun State Aternative Medicine Board															
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	nce January to September		2024 Proposed Budget	2024 Adjustments	2024 Approved Budget					
Total					***553,500.47***	***289,813,932.57***	***0.00***	***0.00***	***312,236,903.59***	***0.00***	***312,236,903.59***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
04010124008004 - Legal, policy, regulations and s	Construction of Trado Medical Healing Forest in A	32010150 - LAND & BUILDINGS - HOSPITALS	70741 - PUBLIC HEALTH SERVICES	62710100 - ABEOKUTA NORTH	0.00	67,120,898.78	0.00	0.00	37,904,954.60	0.00	37,904,954.60	0.00	0.00	0.00	0.00	0.00
04010124008104 - Legal, policy, regulations and s	Construction of Training Trado Medicial college	32010151 - LAND & BUILDINGS - SCHOOLS	70741 - PUBLIC HEALTH SERVICES	62710200 - ABEOKUTA SOUTH	0.00	36,652,096.32	0.00	0.00	22,735,002.45	0.00	22,735,002.45	0.00	0.00	0.00	0.00	0.00
04010124008204 - Legal, policy, regulations and s	procurement of 5 hectares of land in 3 senatorial	32010155 - LAND & BUILDINGS - AGRICULTURAL	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	61,614,000.00	0.00	0.00	27,000,000.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124008304 - Legal, policy, regulations and s	Digging of Boreholes & Other Water Facilities in 3	32010214 - BOREHOLES & OTHER WATER FACILIT	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	9,601,857.30	0.00	0.00	12,210,469.40	0.00	12,210,469.40	0.00	0.00	0.00	0.00	0.00
04010124008404 - Legal, policy, regulations and s	Purchase of 2 ELEPAQ SV2800E2 15KKEY STARTPo	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	3,423,000.00	0.00	0.00	605,746.00	0.00	605,746.00	0.00	0.00	0.00	0.00	0.00
04010124008504 - Legal, policy, regulations and s	Purchase of One (1) Toyota Hiace diesel standard	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	44,777,010.79	0.00	0.00	44,176,200.00	0.00	44,176,200.00	0.00	0.00	0.00	0.00	0.00
04010124008604 - Legal, policy, regulations and s	Purchase of One (1) JAC JSA suv luxury auto moto	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	68,739,686.64	0.00	68,739,686.64	0.00	0.00	0.00	0.00	0.00
04010124008704 - Legal, policy, regulations and s	Purchase of 8 HP 290 G4 Desktops to enhance eff	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	5,728,884.00	0.00	0.00	6,669,984.00	0.00	6,669,984.00	0.00	0.00	0.00	0.00	0.00
04010124008804 - Legal, policy, regulations and s	Purchase of 15 HPM150 laserjet pro Printers to er	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	2,396,100.00	0.00	0.00	3,726,978.00	0.00	3,726,978.00	0.00	0.00	0.00	0.00	0.00
04010124008904 - Legal, policy, regulations and s	Purchase of 4 HP scanjetpro3500F1Scanners to er	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	2,772,630.00	0.00	0.00	2,090,592.00	0.00	2,090,592.00	0.00	0.00	0.00	0.00	0.00
04010124009004 - Legal, policy, regulations and s	Purchase of 4 Sharpar 6020 Photocopiers to enha	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	2,966,600.00	0.00	0.00	2,638,128.00	0.00	2,638,128.00	0.00	0.00	0.00	0.00	0.00
04010124009104 - Legal, policy, regulations and s	Purchase of 4 Optoma uhd35x3600 lumen Project	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	1,797,075.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
04010124009204 - Legal, policy, regulations and s	Purchase of 15 Apc easy UPS/1000VA AVR UPS / I	32010551 - UPS/INVERTERS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	855,750.00	0.00	0.00	1,149,750.94	0.00	1,149,750.94	0.00	0.00	0.00	0.00	0.00
04010124009304 - Legal, policy, regulations and s	Purchase of 4 Baseus in 1 usb c hub type note sma	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	95,844.00	0.00	0.00	149,328.00	0.00	149,328.00	0.00	0.00	0.00	0.00	0.00
04010124009404 - Legal, policy, regulations and s	purchase of 6 green usb conference Microphone (	32010552 - COMPUTER STORAGE DEVICES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	145,594.80	0.00	145,594.80	0.00	0.00	0.00	0.00	0.00
04010124009504 - Legal, policy, regulations and s	Purchase of computer network assessories for cre	32010553 - NETWORKING DEVICES/PERIPHERALS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,158,000.00	0.00	5,158,000.00	0.00	0.00	0.00	0.00	0.00
04010124009604 - Legal, policy, regulations and s	Purchase of 1 Electronic child birth skill training si	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
04010124009704 - Legal, policy, regulations and s	Purchase of 2 Advanced abdominal palpation sim	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	7,063,780.00	0.00	7,063,780.00	0.00	0.00	0.00	0.00	0.00
04010124009804 - Legal, policy, regulations and s	Purchase of Neonatalie model - new born simulat	32010555 - OTHER EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,290,000.00	0.00	1,290,000.00	0.00	0.00	0.00	0.00	0.00
04010124009904 - Legal, policy, regulations and s	Purchase of 6 Rotating chairs for officers in the ag	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	562,500.00	0.00	562,500.00	0.00	0.00	0.00	0.00	0.00
04010124010004 - Legal, policy, regulations and s	Purchase of 9 Office & 6 visitors chairs for officers	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,252,500.00	0.00	1,252,500.00	0.00	0.00	0.00	0.00	0.00
04010124010104 - Legal, policy, regulations and s	Purchase of 2 Executive chairs for officers in the a	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	209,000.00	1,669,283.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
04010124010204 - Legal, policy, regulations and s	Purchase of 2 Executive tables for officers in the	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	344,500.47	2,607,185.00	0.00	0.00	1,037,500.00	0.00	1,037,500.00	0.00	0.00	0.00	0.00	0.00
04010124010304 - Legal, policy, regulations and s	Purchase of 5 work station & receptionist tables f	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
04010124010404 - Legal, policy, regulations and s	Purchase of 13 5 - drawer office metal filling cabir	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	738,854.55	0.00	0.00	1,819,207.50	0.00	1,819,207.50	0.00	0.00	0.00	0.00	0.00
04010124010504 - Legal, policy, regulations and s	Purchase of 12 LG43' television sets for officers in	32010604 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	2,259,180.00	0.00	0.00	3,298,500.00	0.00	3,298,500.00	0.00	0.00	0.00	0.00	0.00
04010124010604 - Legal, policy, regulations and s	Purchase of 10 LG Gencool2.5hp Air conditioners	32010606 - AIR CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	3,656,902.72	0.00	0.00	6,576,654.00	0.00	6,576,654.00	0.00	0.00	0.00	0.00	0.00
04010124010704 - Legal, policy, regulations and s	Purchase of Shelves for officer in the agency	32010608 - SHELVES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	848,367.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04010124010804 - Legal, policy, regulations and s	Purchase of 15 gasa 5918H rechargeble fan & pan	32010609 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	222,495.00	0.00	0.00	1,197,983.88	0.00	1,197,983.88	0.00	0.00	0.00	0.00	0.00
04010124010904 - Legal, policy, regulations and s	Purchase of 10 Scanfrost free 300l/sfr300 Refridg	32010610 - REFRIDGERATORS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	1,807,344.00	0.00	0.00	3,881,250.00	0.00	3,881,250.00	0.00	0.00	0.00	0.00	0.00
04010124011004 - Legal, policy, regulations and s	purchase of 2 Gubabi 4 drawer Fire Proof safes fo	32010650 - FIRE PROOF SAFES	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	462,747.38	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00
04010124011104 - Legal, policy, regulations and s	Purchase of growing of medicinal Plant seed & pla	32010903 - BIOLOGICAL ASSETS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	29,759,402.12	0.00	29,759,402.12	0.00	0.00	0.00	0.00	0.00

04010124011204 - Legal, policy, regulations and s	Purchase of 2 Examination couch imported/stainl	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00		0.00	0.00	187,500.00	0.00	187,500.00	0.00	0.00	0.00	0.00	0.00
04010124011304 - Legal, policy, regulations and s	Purchase of Rapid test & confirmatory test kits La	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
04010124011404 - Legal, policy, regulations and s	Purchase of Omron Blood pressure checker Equip	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	35,739,827.00	0.00	0.00	131,250.00	0.00	131,250.00	0.00	0.00	0.00	0.00	0.00
04010124011504 - Legal, policy, regulations and s	Monitoring and Evaluation of capital projects	32030152 - MONITORING AND EVALUATION OF C	70741 - PUBLIC HEALTH SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,557,826.26	0.00	1,557,826.26	0.00	0.00	0.00	0.00	0.00

052110900100	**Ogun State Polytechnic of Health & Allied Scienc**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***145,632,991.30***	***200,215,036.06***	***86,800,666.39***	***0.00***	***475,002,422.60***	***0.00***	***475,002,422.60***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
05010124003900 - Legal, policy, regulations and s	Procurement of 2 Toyota camry & 1 Toyota coast	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	26,876,138.40	0.00	0.00	199,104,000.00	0.00	199,104,000.00	0.00	0.00	0.00	0.00	0.00
05010124004000 - Legal, policy, regulations and s	Procurement of 20 Desktop computer & 30 Lapto	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	5,609,026.00	5,282,200.00	4,833,557.50	0.00	22,648,080.00	0.00	22,648,080.00	0.00	0.00	0.00	0.00	0.00
05010124004100 - Legal, policy, regulations and s	Procurement of 15 HP laserjrt pro printers	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	3,654,600.00	3,993,500.00	664,000.00	0.00	9,706,320.00	0.00	9,706,320.00	0.00	0.00	0.00	0.00	0.00
05010124004200 - Legal, policy, regulations and s	Procurement of 5 HP PRO 3500F1 scanners	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	750,000.00	1,083,950.00	150,000.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
05010124004300 - Legal, policy, regulations and s	Procurement of 3 Sharp AR 6020 photocopier ma	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	670,000.00	1,118,180.00	640,000.00	0.00	1,978,596.00	0.00	1,978,596.00	0.00	0.00	0.00	0.00	0.00
05010124004400 - Legal, policy, regulations and s	Procurement of 17 Blue gate UPS & 5 A&E DUNAI	32010509 - BINDING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	815,400.00	1,290,151.52	1,228,450.00	0.00	4,216,773.84	0.00	4,216,773.84	0.00	0.00	0.00	0.00	0.00
05010124004500 - Legal, policy, regulations and s	Procurement of 5 Phantom heads, 1 Dummy, 1 Pr	32010551 - UPS/INVERTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	41,132,130.00	40,394,794.48	15,101,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05010124004600 - Legal, policy, regulations and s	Procurement of 10 samsung 32' LED TV	32010604 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	510,000.00	2,019,570.00	0.00	0.00	3,125,000.00	0.00	3,125,000.00	0.00	0.00	0.00	0.00	0.00
05010124004700 - Legal, policy, regulations and s	Procurement of 10 Haier thermocool 1HP air cond	32010606 - AIR CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	1,417,000.00	1,426,250.00	360,000.00	0.00	2,569,686.00	0.00	2,569,686.00	0.00	0.00	0.00	0.00	0.00
05010124004800 - Legal, policy, regulations and s	Procurement of 50 OX ceiling fans & 18 OX Standi	32010609 - CEILING FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	884,000.00	1,300,740.00	680,500.00	0.00	2,078,770.20	0.00	2,078,770.20	0.00	0.00	0.00	0.00	0.00
05010124004900 - Legal, policy, regulations and s	Procurement of 5 LG Refrigerators	32010610 - REFRIDGERATORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	1,800,000.00	1,540,350.00	110,000.00	0.00	1,567,500.00	0.00	1,567,500.00	0.00	0.00	0.00	0.00	0.00
05010124005000 - Legal, policy, regulations and s	Procurement of 3 software packages & maintenar	32030151 - SOFTWARE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	7,250,180.79	20,538,000.00	10,227,284.63	0.00	15,119,460.00	0.00	15,119,460.00	0.00	0.00	0.00	0.00	0.00
05040224001200 - Instructional and learning mat	Procurement of 6 equipment & 1500 classroom w	32010555 - OTHER EQUIPMENTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	57,491,280.00	0.00	57,491,280.00	0.00	0.00	0.00	0.00	0.00
05050124001600 - Schools' infrastructure constru	Construction of 2 block of classrooms & & Rehab	32010151 - LAND & BUILDINGS - SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	73,200,607.01	69,321,922.80	47,143,389.38	0.00	98,680,920.00	0.00	98,680,920.00	0.00	0.00	0.00	0.00	0.00
05050124001700 - Schools' infrastructure constru	Construction & Rehabilitation of access roads wit	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	5,020,400.00	0.00	0.00	20,034,840.00	0.00	20,034,840.00	0.00	0.00	0.00	0.00	0.00
05050124001800 - Schools' infrastructure constru	Procurement of 1 perkins 150KVA sound proof &	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	2,065,322.50	3,799,530.00	1,939,000.00	0.00	17,762,500.00	0.00	17,762,500.00	0.00	0.00	0.00	0.00	0.00
05050224000400 - Furnishing	Procurement of 25 executive chairs & 100 small c	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	4,231,000.00	10,166,310.00	3,722,529.88	0.00	7,156,250.00	0.00	7,156,250.00	0.00	0.00	0.00	0.00	0.00
05050224000500 - Furnishing	Procurement of 5 executive tables & 30 small offi	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	1,643,725.00	3,964,975.00	0.00	0.00	4,112,500.00	0.00	4,112,500.00	0.00	0.00	0.00	0.00	0.00
05050424000300 - Water, sanitation and hygiene	Procurement of 8 submersible pump & plumbing	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	0.00	0.00	0.00	5,709,826.56	0.00	5,709,826.56	0.00	0.00	0.00	0.00	0.00
05100124000300 - Education Not Elsewhere Class	Cost of Monitoring and evaluation of capital proje	32030152 - MONITORING AND EVALUATION OF C	70942 - SECOND STAGE OF TERTIARY EDUCATION	62720700 - IJEBU NORTH-EAST	0.00	1,078,073.86	0.00	0.00	322,400.00	0.00	322,400.00	0.00	0.00	0.00	0.00	0.00

053500100100	**Ministry of Environment**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***56,018,447.38***	***1,999,746,473.38***	***19,112,780.79***	***0.00***	***1,799,978,734.58***	***0.00***	***1,799,978,734.58***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124001300 - Environmental Improvement -	PURCHASE OF 5 UNITS WATER CLOSET COMPLETE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	466,650.00	0.00	466,650.00	0.00	0.00	0.00	0.00	0.00
09100124001400 - Environmental Improvement -	PURCHASE OF STONE GRANITE 60 TONS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	522,648.00	0.00	522,648.00	0.00	0.00	0.00	0.00	0.00
09100124001500 - Environmental Improvement -	PURCHASE OF 50 VIBRATED 9" BLOCKS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
09100124001600 - Environmental Improvement -	PURCHASE OF ROOFING ZINC	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,364,360.00	0.00	2,364,360.00	0.00	0.00	0.00	0.00	0.00
09100124001700 - Environmental Improvement -	PURCHASE OF 400 BAGS OF DANGOTE CEMENT 5	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,389,248.00	0.00	2,389,248.00	0.00	0.00	0.00	0.00	0.00
09100124001800 - Environmental Improvement -	PURCHASE OF35 UNITSOF OFFICE DOOR 5FEET	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	250,000.00	5,658,104.90	232,300.00	0.00	5,724,240.00	0.00	5,724,240.00	0.00	0.00	0.00	0.00	0.00
09100124001900 - Environmental Improvement -	COST OF RE-PAINTING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
09100124002000 - Environmental Improvement -	PLASTERING OF PORTION OF ALL DEPARTMENT IN	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
09100124002100 - Environmental Improvement -	COST OF WIRING OF ALL THE NEWLY CONSTRUCT	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
09100124002200 - Environmental Improvement -	PURCHASE OF BURGLARY & ALLUMINUM WINDO	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
09100124002300 - Environmental Improvement -	PURCHASE OF 65 WINDOW BLINDS GENERAL(BLA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	21,777,000.00	0.00	21,777,000.00	0.00	0.00	0.00	0.00	0.00
09100124002400 - Environmental Improvement -	PURCHASE OF 8 WATER CLOSET COMPLETE SET/L	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
09100124002500 - Environmental Improvement -	PURCHASE OF 2UNITS WASHING HAND BASIN	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	34,999,999.86	0.00	0.00	388,875.00	0.00	388,875.00	0.00	0.00	0.00	0.00	0.00
09100124002600 - Environmental Improvement -	PURCHASE OF ZINC Roofing sheets	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	378,297.60	0.00	378,297.60	0.00	0.00	0.00	0.00	0.00
09100124002700 - Environmental Improvement -	PURCHASE OF VIBRATED 9	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
09100124002800 - Environmental Improvement -	PURCHASE OF 12MM1PC	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	684,420.00	0.00	684,420.00	0.00	0.00	0.00	0.00	0.00
09100124002900 - Environmental Improvement -	PURCHASE OF URINARY	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	537,580.80	0.00	537,580.80	0.00	0.00	0.00	0.00	0.00
09100124003000 - Environmental Improvement -	BURGLARY & ALLUMINUM WINDOW	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
09100124003100 - Environmental Improvement -	PURCHASE OF FLUSH DOORS(TOILET)	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	10,017,420.00	0.00	10,017,420.00	0.00	0.00	0.00	0.00	0.00
09100124003200 - Environmental Improvement -	PAINTING OF PUBLIC TOILET	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
09100124003300 - Environmental Improvement -	WIRING THE PUBLIC TOILET	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
09100124003400 - Environmental Improvement -	PLASTERING OF THE PUBLIC TOILET	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,977,600.00	0.00	4,977,600.00	0.00	0.00	0.00	0.00	0.00
09100124003500 - Environmental Improvement -	PURCHASE OF CORRUGATED IRON HAND BRAN1 (	32010154 - LAND & BUILDINGS - MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	20,905.92	0.00	20,905.92	0.00	0.00	0.00	0.00	0.00
09100124003600 - Environmental Improvement -	DELSITING OF DRAINAGE CHANNEL IN OGUN EAS	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	68,442,622.20	0.00	68,442,622.20	0.00	0.00	0.00	0.00	0.00
09100124003700 - Environmental Improvement -	DELSITING OF DRAINAGE CHANNEL IN OGUN WES	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	68,442,622.20	0.00	68,442,622.20	0.00	0.00	0.00	0.00	0.00
09100124003800 - Environmental Improvement -	DELSITING OF DRAINAGE CHANNEL IN OGUN CEN	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	62,226,222.00	0.00	62,226,222.00	0.00	0.00	0.00	0.00	0.00
09100124003900 - Environmental Improvement -	DELSITING OF RIVER/STREAM COURSE IN OGUN E	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	31,255,813.95	948,142,278.54	10,214,583.64	0.00	99,552,622.20	0.00	99,552,622.20	0.00	0.00	0.00	0.00	0.00
09100124004000 - Environmental Improvement -	DELSITING OF RIVER/STREAM COURSE IN OGUN W	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	68,442,000.00	0.00	68,442,000.00	0.00	0.00	0.00	0.00	0.00
09100124004100 - Environmental Improvement -	DELSITING OF RIVER/STREAM COURSE IN OGUN C	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	85,863,600.00	0.00	85,863,600.00	0.00	0.00	0.00	0.00	0.00
09100124004200 - Environmental Improvement -	PURCHASE OF ENGINE FOR SWAMP BUGGY(1 AN	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	60,975,600.00	0.00	60,975,600.00	0.00	0.00	0.00	0.00	0.00
09100124004300 - Environmental Improvement -	FLOODING AND EROSION CONTROL IN OGUN CEN	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	13,500,000.00	500,000,000.00	0.00	0.00	186,660,000.00	0.00	186,660,000.00	0.00	0.00	0.00	0.00	0.00
09100124004400 - Environmental Improvement -	FLOOD AND EROSION CONTROL IN OGUN EAST(IJ	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	180,438,000.00	0.00	180,438,000.00	0.00	0.00	0.00	0.00	0.00
09100124004500 - Environmental Improvement -	FLOOD AND EROSION CONTROL IN OGUN WEST(	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	149,328,000.00	0.00	149,328,000.00	0.00	0.00	0.00	0.00	0.00
09100124004600 - Environmental Improvement -	INTERVENTIONS TO RECONCTRUCT DAMAGES DU	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	42,356,496.00	0.00	42,356,496.00	0.00	0.00	0.00	0.00	0.00
09100124004700 - Environmental Improvement -	PURCHASE OF ELEPAQ SV2800E2 15KVA/KEY STA	32010305 - POWER GENERATING SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	36,162,084.97	0.00	0.00	987,500.00	0.00	987,500.00	0.00	0.00	0.00	0.00	0.00
09100124004800 - Environmental Improvement -	PURCHASE OF HAIER THERMOCOOL TEC 6900ES (	32010305 - POWER GENERATING SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,504,750.00	0.00	1,504,750.00	0.00	0.00	0.00	0.00	0.00
09100124004900 - Environmental Improvement -	PURCHASE OF SUCAM15KVA/96V	32010305 - POWER GENERATING SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
09100124005000 - Environmental Improvement -	PURCHASE OF JAC Frison T6 Pickup4 * 4 Full, Dies	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	122,511,134.00	0.00	0.00	38,896,261.81	0.00	38,896,261.81	0.00	0.00	0.00	0.00	0.00
09100124005100 - Environmental Improvement -	PURCHASE OF CLOSED BOX VAN 1 STD AMBULAN	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	31,110,000.00	0.00	31,110,000.00	0.00	0.00	0.00	0.00	0.00
09100124005200 - Environmental Improvement -	PURCHASE OF COASTER BUS 18 SPHR	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	62,220,000.00	0.00	62,220,000.00	0.00	0.00	0.00	0.00	0.00
09100124005300 - Environmental Improvement -	PURCHASE OF TOYOTAL HIACE 18 SEATER	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	16,177,200.00	0.00	16,177,200.00	0.00	0.00	0.00	0.00	0.00
09100124005400 - Environmental Improvement -	PURCHASE OF TOYOTAL HILUX 4WD DC HIGH GRA	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
09100124005500 - Environmental Improvement -	PURCHASE OF GAC 4WD DC HIGH GRADE	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	39,820,800.00	0.00	39,820,800.00	0.00	0.00	0.00	0.00	0.00
09100124005600 - Environmental Improvement -	PURCHASE OF PURCHASE OF ENFORCEMENT VAN	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
09100124005700 - Environmental Improvement -	PURCHASE OF SUZUKI MINI VAN FOR ZONAL OFFI	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	28,372,320.00	0.00	28,372,320.00	0.00	0.00	0.00	0.00	0.00
09100124005800 - Environmental Improvement -	PURCHASE OF MOTOR CYCLES (MOTOR BIKES FOI	32010406 - TRICYCLE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	3,500,000.04	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
09100124005900 - Environmental Improvement -	PURCHASE OF COMPUTER Acer Aspire 3 A315-58-	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	15,500,800.00	0.00	0.00	1,567,944.00	0.00	1,567,944.00	0.00	0.00	0.00	0.00	0.00
09100124006000 - Environmental Improvement -	PURCHASE OF HP 22-C0013NHALL-IN-ONE, INTEL	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,575,908.00	0.00	2,575,908.00	0.00	0.00	0.00	0.00	0.00
09100124006100 - Environmental Improvement -	PURCHASE OF LENOVO THINK CENTERMM91P/co	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
09100124006200 - Environmental Improvement -	PURCHASE OF HP 15CORE i3, 8gb ram, 1TB HDD,	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,743,715.50	0.00	1,743,715.50	0.00	0.00	0.00	0.00	0.00
09100124006300 - Environmental Improvement -	PURCHASE OF HP PAVILION 15-DW1324NIACORE	32010501 - COMPUTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
09100124006400 - Environmental Improvement -	PURCHASE OF HP PROM404DN PRINTER	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	4,885,762.00	463,085.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
09100124006500 - Environmental Improvement -	PURCHASE OF HP LASERJET PRO M477FDN/2 SID	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	4,529,616.00	0.00	4,529,616.00	0.00	0.00	0.00	0.00	0.00
09100124006600 - Environmental Improvement -	PURCHASE OF HP M183FW (7KW56A)/MFP/COLO	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,364,360.00	0.00	2,364,360.00	0.00	0.00	0.00	0.00	0.00
09100124006700 - Environmental Improvement -	PURCHASE OF SHARP MX-312FR CLEANER DRUM	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	26,132.40	0.00	26,132.40	0.00	0.00	0.00	0.00	0.00
09100124006800 - Environmental Improvement -	PURCHASE OF HP216A MAGENTA TONER PRINTE	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	143,728.20	0.00	143,728.20	0.00	0.00	0.00	0.00	0.00
09100124006900 - Environmental Improvement -	PURCHASE OF LASER JET P4014 PRINTER	32010502 - PRINTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	73,000.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00
09100124007000 - Environmental Improvement -	PURCHASE OF CANON LIDE 300 SCANNER	32010503 - SCANNERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	924,210.00	0.00	0.00	1,132,404.00	0.00	1,132,404.00	0.00	0.00	0.00	0.00	0.00
09100124007100 - Environmental Improvement -	PURCHASE OF ESPON V19 SCANNER	32010503 - SCANNERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	368,342.40	0.00	368,342.40	0.00	0.00	0.00	0.00	0.00
09100124007200 - Environmental Improvement -	PURCHASE OF CANON IMAGE RUNNER 2204N/A3	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	3,651,200.00	0.00	0.00	3,173,220.00	0.00	3,173,220.00	0.00	0.00	0.00	0.00	0.00
09100124007300 - Environmental Improvement -	PURCHASE OF SHARP AR-7024/MFP PHOTOCOPI	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,695,868.00	0.00	3,695,868.00	0.00	0.00	0.00	0.00	0.00
09100124007400 - Environmental Improvement -	PURCHASE OF BLUE GATE5KVA PHOTOCOPIER	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,676,250.00	0.00	1,676,250.00	0.00	0.00	0.00	0.00	0.00
09100124007500 - Environmental Improvement -	PURCHASE OF BLUE GATE2KVA PHOTOCOPIER	32010505 - PHOTOCOPIERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	225,000.00	0.00	225,000.00	0.00	0.00	0.00	0.00	0.00
09100124007600 - Environmental Improvement -	PURCHASE OF SANYO PS-69CB SHREDDING MACH	32010507 - SHREDDING MACHINES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	285,250.00	0.00	0.00	902,190.00	0.00	902,190.00	0.00	0.00	0.00	0.00	0.00
09100124007700 - Environmental Improvement -	PURCHASE OF SANYO SBS 620C SHREDDING MAC	32010507 - SHREDDING MACHINES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	307,989.00	0.00	307,989.00	0.00	0.00	0.00	0.00	0.00
09100124007800 - Environmental Improvement -	PURCHASE OF ACER AOPEN QH11200 LUMENSPR	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	2,122,260.00	0.00	0.00	460,428.00	0.00	460,428.00	0.00	0.00	0.00	0.00	0.00
09100124007900 - Environmental Improvement -	PURCHASE OF ESPON CO-W013000 LUMENS PRO	32010508 - PROJECTORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,182,180.00	0.00	1,182,180.00	0.00	0.00	0.00	0.00	0.00
09100124008000 - Environmental Improvement -	PURCHASE OF BLUE GATE 653KVA ELITE PRO UP	32010551 - UPS/INVERTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	2,196,425.00	55,803.58	0.00	522,629.33	0.00	522,629.33	0.00	0.00	0.00	0.00	0.00
09100124008100 - Environmental Improvement -	PURCHASE OF BLUE GATE 25KVA UPS	32010551 - UPS/INVERTERS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,119,947.56	0.00	1,119,947.56	0.00	0.00	0.00	0.00	0.00
09100124008200 - Environmental Improvement -	PURCHASE OF TOSHIBA500GB COMPUTER STORI	32010552 - COMPUTER STORAGE DEVICES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	657,216.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
09100124008300 - Environmental Improvement -	PURCHASE OF USB DESKTOP KEYBOARD COMPUT	32010552 - COMPUTER STORAGE DEVICES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	52,264.80	0.00	52,264.80	0.00	0.00	0.00	0.00	0.00
09100124008400 - Environmental Improvement -	PURCHASE OF HARD DISK CASING USB3.5 COMPU	32010552 - COMPUTER STORAGE DEVICES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	49,776.00	0.00	49,776.00	0.00	0.00	0.00	0.00	0.00
09100124008500 - Environmental Improvement -	PURCHASE OF SANDISK/PLASTIC BODY16GB/10P(	32010552 - COMPUTER STORAGE DEVICES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	93,326.27	0.00	93,326.27	0.00	0.00	0.00	0.00	0.00
09100124008600 - Environmental Improvement -	PURCHASE OF NETWORKING AND WEBSITE DEVE	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	5,877,175.01	567,834.10	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
09100124008700 - Environmental Improvement -	PURCHASE/INSTALLATION OF INTERNENT/E-LABE	32010553 - NETWORKING DEVICES/PERIPHERALS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
09100124008800 - Environmental Improvement -	PURCHASE OF CANON - XA15 CAMCORDER CAME	32010554 - CAMERAS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
09100124008900 - Environmental Improvement -	PURCHASE OF SANITATION TOOLS: BRUSH BUCKE	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	5,956,020.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
09100124009000 - Environmental Improvement -	PURCHASE OF 7 FOGGING MACHINE	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	1,228,412.50	7,415,139.49	0.00	0.00	1,393,728.00	0.00	1,393,728.00	0.00	0.00	0.00	0.00	0.00
09100124009100 - Environmental Improvement -	PURCHASE OF 2 SLASHERS	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	491,538.00	0.00	491,538.00	0.00	0.00	0.00	0.00	0.00
09100124009200 - Environmental Improvement -	PURCHASE OF 2 PUBLIC ADDRESS SYSTEMS	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	205,326.00	0.00	205,326.00	0.00	0.00	0.00	0.00	0.00
09100124009300 - Environmental Improvement -	PURCHASE OF 20 MOWERS	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	995,520.00	0.00	995,520.00	0.00	0.00	0.00	0.00	0.00
09100124009400 - Environmental Improvement -	PURCHASE OF 5 FUMIGATION DRONE	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
09100124009500 - Environmental Improvement -	PURCHASE OF 1 PODIUM	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	87,108.00	0.00	87,108.00	0.00	0.00	0.00	0.00	0.00
09100124009600 - Environmental Improvement -	PURCHASE OF 1 PH-PROBE: JUAN JUAN (ANALYZE	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	49,776.00	0.00	49,776.00	0.00	0.00	0.00	0.00	0.00
09100124009700 - Environmental Improvement -	PURCHASE OF 1 OEM (MODEL: EZ-9909A)	32010555 - OTHER EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
09100124009800 - Environmental Improvement -	PURCHASE OF 10 EXECUTIVE CHAIR 2152A	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	900,000.00	12,665,100.00	1,520,427.75	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
09100124009900 - Environmental Improvement -	PURCHASE OF 10 EXECUTIVE CHAIR OCO10	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,150,000.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00
09100124010000 - Environmental Improvement -	PURCHASE OF 2 SOFA SF024	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,668,750.00	0.00	3,668,750.00	0.00	0.00	0.00	0.00	0.00
09100124010100 - Environmental Improvement -	PURCHASE OF 1 VISITOR /OFFICE CHAIR	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	420,000.00	0.00	420,000.00	0.00	0.00	0.00	0.00	0.00
09100124010200 - Environmental Improvement -	PURCHASE OF 4 UNITS 18 /3FT TABLE+ SWIVEL CH	32010601 - CHAIRS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,443,750.00	0.00	1,443,750.00	0.00	0.00	0.00	0.00	0.00
09100124010300 - Environmental Improvement -	PURCHASE OF 2 EXECUTIVE TABLE OT011 -16	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	12,744,970.00	633,078.51	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00	0.00

09100124010400 - Environmental Improvement -	PURCHASE OF RECEPTIONIST 5 CHAIR AND CENTE	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
09100124010500 - Environmental Improvement -	PURCHASE OF 10 WORK STATION OW01726 -4	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	0.00	0.00
09100124010600 - Environmental Improvement -	PURCHASE OF 2 CONFERENCE TABLES OH012 -24	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00
09100124010700 - Environmental Improvement -	PURCHASE OF 22 SMALL OFFICE TABLE	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	8,125,000.00	0.00	8,125,000.00	0.00	0.00	0.00	0.00	0.00
09100124010800 - Environmental Improvement -	PURCHASE OF FURNITURE STAND 5FT TELEVISIOI	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	373,320.00	0.00	373,320.00	0.00	0.00	0.00	0.00	0.00
09100124010900 - Environmental Improvement -	PURCHASE OF FURNITURE STAND 4FT	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
09100124011000 - Environmental Improvement -	PURCHASE OF WALL HANGER	32010602 - TABLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	136,884.00	0.00	136,884.00	0.00	0.00	0.00	0.00	0.00
09100124011100 - Environmental Improvement -	PURCHASE OF6-LOCKER OFFICE METAL FILLING C	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	5,360,155.57	0.00	0.00	1,098,400.00	0.00	1,098,400.00	0.00	0.00	0.00	0.00	0.00
09100124011200 - Environmental Improvement -	PURCHASE OF ULTIMATE DS-130 FIREPROOF SAF	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	566,098.75	0.00	566,098.75	0.00	0.00	0.00	0.00	0.00
09100124011300 - Environmental Improvement -	PURCHASE OF ATK LOW CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,098,412.50	0.00	1,098,412.50	0.00	0.00	0.00	0.00	0.00
09100124011400 - Environmental Improvement -	PURCHASE OF HISENSE TV 32A5100 HD	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	178,750.00	0.00	178,750.00	0.00	0.00	0.00	0.00	0.00
09100124011500 - Environmental Improvement -	PURCHASE OF HISENSE TV/43 -A5100	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	302,500.00	0.00	302,500.00	0.00	0.00	0.00	0.00	0.00
09100124011600 - Environmental Improvement -	PURCHASE OF HISENSE LED TV/43A4G/SMART	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	185,625.00	0.00	185,625.00	0.00	0.00	0.00	0.00	0.00
09100124011700 - Environmental Improvement -	PURCHASE OF SAMSUNG 40" TV	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,866,600.00	0.00	1,866,600.00	0.00	0.00	0.00	0.00	0.00
09100124011800 - Environmental Improvement -	PURCHASE OF LG"36" INCHES TV	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	383,000.00	7,265,888.00	0.00	0.00	248,880.00	0.00	248,880.00	0.00	0.00	0.00	0.00	0.00
09100124011900 - Environmental Improvement -	PURCHASE OF DSTV	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	216,525.60	0.00	216,525.60	0.00	0.00	0.00	0.00	0.00
09100124012000 - Environmental Improvement -	PURCHASE OF GOTV	32010604 - TELEVISION SETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
09100124012100 - Environmental Improvement -	PURCHASE OF HISENSE INVERTER2HP AIR CONDI	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	1,382,500.00	7,661,529.75	0.00	0.00	3,964,658.40	0.00	3,964,658.40	0.00	0.00	0.00	0.00	0.00
09100124012200 - Environmental Improvement -	PURCHASE OF HISENSE TG2HP AIR CONDITIONER	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	5,662,020.00	0.00	5,662,020.00	0.00	0.00	0.00	0.00	0.00
09100124012300 - Environmental Improvement -	PURCHASE OF PANASONIC 2HP AIR CONDITIONE	32010606 - AIR CONDITIONER	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,356,769.00	0.00	3,356,769.00	0.00	0.00	0.00	0.00	0.00
09100124012400 - Environmental Improvement -	PURCHASE OF OX56'' CEILING FAN	32010609 - CEILING FANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	552,513.60	0.00	552,513.60	0.00	0.00	0.00	0.00	0.00
09100124012500 - Environmental Improvement -	PURCHASE OF OX56'' BROWN CEILING FAN	32010609 - CEILING FANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	587,979.00	0.00	587,979.00	0.00	0.00	0.00	0.00	0.00
09100124012600 - Environmental Improvement -	PURCHASE OF LONTOR MINI RECHARGABLE TABL	32010609 - CEILING FANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	146,341.44	0.00	146,341.44	0.00	0.00	0.00	0.00	0.00
09100124012700 - Environmental Improvement -	PURCHASE OF NEXUS INDUSTRIAL CHROME STA	32010609 - CEILING FANS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	119,462.40	0.00	119,462.40	0.00	0.00	0.00	0.00	0.00
09100124012800 - Environmental Improvement -	PURCHASE OF NEXUS NX-325185L REFRIDGERAT	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	223,125.00	0.00	223,125.00	0.00	0.00	0.00	0.00	0.00
09100124012900 - Environmental Improvement -	PURCHASE OF SCANFROST SINGLE200L/SFR200 R	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	110,000.00	3,602,775.96	0.00	0.00	625,500.00	0.00	625,500.00	0.00	0.00	0.00	0.00	0.00
09100124013000 - Environmental Improvement -	PURCHASE OF HISENSE SINGLE DOOR150L/REF R	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,110,000.00	0.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00
09100124013100 - Environmental Improvement -	PURCHASE OF SAMSUNG 458L/RT46-60 REFRIDG	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	3,205,125.00	0.00	3,205,125.00	0.00	0.00	0.00	0.00	0.00
09100124013200 - Environmental Improvement -	PURCHASE OF LG SINGLE 331 SLBB SLIVER REFRID	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,215,625.00	0.00	1,215,625.00	0.00	0.00	0.00	0.00	0.00
09100124013300 - Environmental Improvement -	PURCHASE OF NEXUS 3 TAP/NX -101BK/BLK REFR	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00	0.00	0.00	0.00	0.00
09100124013400 - Environmental Improvement -	PURCHASE OF MAXIYL1675S -B REFRIDGERATOR	32010610 - REFRIDGERATORS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	474,375.00	0.00	474,375.00	0.00	0.00	0.00	0.00	0.00
09100124013500 - Environmental Improvement -	PURCHASE OF FIRE POWER 4-DRAWER FIREPROC	32010650 - FIRE PROOF SAFES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	642,141.25	0.00	642,141.25	0.00	0.00	0.00	0.00	0.00
09100124013600 - Environmental Improvement -	PURCHASE OF LUX METER/DIGITAL PH METER &	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	225,000.00	54,569,082.10	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
09100124013700 - Environmental Improvement -	PURCHASE OF PORTABLE TURBIDITY	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,119,960.00	0.00	1,119,960.00	0.00	0.00	0.00	0.00	0.00
09100124013800 - Environmental Improvement -	PURCHASE OF MOBILE TEST KIT FOR WATER/MI(	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	883,720.93	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
09100124013900 - Environmental Improvement -	PURCHASE OF MOBILE TEST KITS FOR AIR QUALI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	912,145.20	0.00	912,145.20	0.00	0.00	0.00	0.00	0.00
09100124014000 - Environmental Improvement -	PURCHASE OF ECVV LASER DISTANCE METER 10(	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	223,992.00	0.00	223,992.00	0.00	0.00	0.00	0.00	0.00
09100124014100 - Environmental Improvement -	PURCHASE OF PORTABLE DISSOLVED OXYGEN M	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
09100124014200 - Environmental Improvement -	PURCHASE OF DIGITAL FOOD THERMOMETER AN	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	510,204.00	0.00	510,204.00	0.00	0.00	0.00	0.00	0.00
09100124014300 - Environmental Improvement -	PURCHASE OF CL2&PH TESTER RESIDUAL CHLORI	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	174,216.00	0.00	174,216.00	0.00	0.00	0.00	0.00	0.00
09100124014400 - Environmental Improvement -	PURCHASE OF ESTABLISHMENT OF WEATHER STA	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	43,554,000.00	0.00	43,554,000.00	0.00	0.00	0.00	0.00	0.00
09100124014500 - Environmental Improvement -	PURCHASE OF APPORTIONMENT OF MONITORIN	32030152 - MONITORING AND EVALUATION OF C	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	95,000,000.01	0.00	0.00	3,105,292.39	0.00	3,105,292.39	0.00	0.00	0.00	0.00	0.00
20100124001300 - CLIMATE CHANGE - General	CONSTRUCTION OF LAIRAGE IN 3 SENATORIAL DIS	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
20100124001400 - CLIMATE CHANGE - General	PURCHASE OF TONS GRANITE FOR 3 SENATORIAL	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
20100124001500 - CLIMATE CHANGE - General	PURCHASE OF SHARP SANDS FOR 3 SENATORIAL [	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	167,994.00	0.00	167,994.00	0.00	0.00	0.00	0.00	0.00
20100124001600 - CLIMATE CHANGE - General	PURCHASE OF BAGS OF CEMENT 3 SENATORIAL D	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	895,968.00	0.00	895,968.00	0.00	0.00	0.00	0.00	0.00
20100124001700 - CLIMATE CHANGE - General	BUNDLES OF ALUMINIUM SHEET FOR 3 SENATOR	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
20100124001800 - CLIMATE CHANGE - General	PURCHASE OF PIECES OF 9 INCHES BLOCKS FOR 3	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	231,458.40	0.00	231,458.40	0.00	0.00	0.00	0.00	0.00
20100124001900 - CLIMATE CHANGE - General	PURCHASE OF TANKS OF WATER FOR 3 SENATORI	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	37,332.00	0.00	37,332.00	0.00	0.00	0.00	0.00	0.00
20100124002000 - CLIMATE CHANGE - General	RENTAGE OF DRUMS FOR 3 SENATORIAL DISTRIC	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	14,932.80	0.00	14,932.80	0.00	0.00	0.00	0.00	0.00
20100124002100 - CLIMATE CHANGE - General	BRICKSLAYER WORKMANSHIP FOR 3 SENATORIAL	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
20100124002200 - CLIMATE CHANGE - General	STEEL MAN WORKMANSHIP 3 SENATORIAL DISTR	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	447,984.00	0.00	447,984.00	0.00	0.00	0.00	0.00	0.00
20100124002300 - CLIMATE CHANGE - General	CONSTRUCTION AT AWOLOWO WAY AND ILO-AW	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	8,665,230.23	0.00	8,665,230.23	0.00	0.00	0.00	0.00	0.00
20100124002400 - CLIMATE CHANGE - General	CONSTRUCTION AT AWOLOWO WAY AND ILO-AW	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	10,361,436.31	0.00	10,361,436.31	0.00	0.00	0.00	0.00	0.00
20100124002500 - CLIMATE CHANGE - General	CONSTRUCTION AT BREWERY TO LANFEWA, COC	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	10,784,800.00	0.00	10,784,800.00	0.00	0.00	0.00	0.00	0.00
20100124002600 - CLIMATE CHANGE - General	CONSTRUCTION AT BREWERY TO LANFEWA, COC	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	14,420,605.12	0.00	14,420,605.12	0.00	0.00	0.00	0.00	0.00
20100124002700 - CLIMATE CHANGE - General	BEAUTIFICATION AND LANDSCAPING AT OLOMOF	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	5,900,000.00	100,431,912.18	5,425,668.21	0.00	18,666,000.00	0.00	18,666,000.00	0.00	0.00	0.00	0.00	0.00
20100124002800 - CLIMATE CHANGE - General	CONSTRUCTION OF ZOOS FOR WILD ANIMALS AT	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62721900 - OGUN WATER SIDE	0.00	0.00	0.00	0.00	34,843,200.00	0.00	34,843,200.00	0.00	0.00	0.00	0.00	0.00
20100124002900 - CLIMATE CHANGE - General	CONSTRUCTION ON WIRE MESH BARRICADE TO R	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	5,973,120.00	0.00	5,973,120.00	0.00	0.00	0.00	0.00	0.00
20100124003000 - CLIMATE CHANGE - General	CONSTRUCTION/BARRICADEOF SET BACK ACROSS	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	55,998,000.00	0.00	55,998,000.00	0.00	0.00	0.00	0.00	0.00

053500300100	**Ogun State Waste Management Authority**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***199,743,748.77***	***0.00***	***0.00***	***199,997,765.04***	***0.00***	***199,997,765.04***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124019200 - Environmental Improvement -	REHABILITATION OF THE AGENCY'S OFFICE AT IBA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	29,918,759.95	0.00	0.00	28,222,992.00	0.00	28,222,992.00	0.00	0.00	0.00	0.00	0.00
09100124019300 - Environmental Improvement -	MONITORING & EVALUATION COST FOR THE REH	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,284,034.14	0.00	1,284,034.14	0.00	0.00	0.00	0.00	0.00
09100124019400 - Environmental Improvement -	PURCHASE OF ONE (1) NOS BULDOZER MACHINE	32010301 - EARTH MOVING EQUIPMENT - BULL D	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	49,553,630.00	0.00	0.00	53,509,200.00	0.00	53,509,200.00	0.00	0.00	0.00	0.00	0.00
09100124019500 - Environmental Improvement -	PURCHASE OF ONE (1) NO POWER GENERATING S	32010305 - POWER GENERATING SETS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	20,538,000.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
09100124019600 - Environmental Improvement -	PURCHASE OF ONE (1) NO TOYOTA HIACE BUS	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	80,279,695.90	0.00	0.00	41,065,200.00	0.00	41,065,200.00	0.00	0.00	0.00	0.00	0.00
09100124019700 - Environmental Improvement -	PURCHASE OF ONE (1) NO JAC VEHICLE	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	43,973,287.33	0.00	43,973,287.33	0.00	0.00	0.00	0.00	0.00
09100124019800 - Environmental Improvement -	PURCHASE OF THREE (3) NOS HP DESKTOP COMP	32010501 - COMPUTERS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,230,000.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
09100124019900 - Environmental Improvement -	PURCHASE OF FIVE (5) NOS LASERJET PRO PRINTE	32010502 - PRINTERS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	2,110,850.00	0.00	0.00	808,860.00	0.00	808,860.00	0.00	0.00	0.00	0.00	0.00
09100124020000 - Environmental Improvement -	PURCHASE OF FOUR (4) NOS CANON SCANNER	32010503 - SCANNERS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	497,760.00	0.00	497,760.00	0.00	0.00	0.00	0.00	0.00
09100124020100 - Environmental Improvement -	PURCHASE OF THREE (3) SHARP PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,454,775.00	0.00	0.00	1,847,934.00	0.00	1,847,934.00	0.00	0.00	0.00	0.00	0.00
09100124020200 - Environmental Improvement -	PURCHASE OF TWO (2) ACER C 200 LUMENS PRO.	32010508 - PROJECTORS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	399,350.00	0.00	0.00	377,799.84	0.00	377,799.84	0.00	0.00	0.00	0.00	0.00
09100124020300 - Environmental Improvement -	PURCHASE OF UPS/INVERTERS	32010551 - UPS/INVERTERS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	958,440.00	0.00	0.00	849,512.06	0.00	849,512.06	0.00	0.00	0.00	0.00	0.00
09100124020400 - Environmental Improvement -	PURCHASE OF TWO (2) NOS SONY CAMERA AND 2	32010554 - CAMERAS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	2,863,910.00	0.00	0.00	1,617,720.00	0.00	1,617,720.00	0.00	0.00	0.00	0.00	0.00
09100124020500 - Environmental Improvement -	PURCHASE OF OTHER EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,672,706.00	0.00	0.00	1,412,394.00	0.00	1,412,394.00	0.00	0.00	0.00	0.00	0.00
09100124020600 - Environmental Improvement -	PURCHASE OF TEN (10) NOS OFFICE CHAIRS	32010601 - CHAIRS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,671,565.00	0.00	0.00	1,806,250.00	0.00	1,806,250.00	0.00	0.00	0.00	0.00	0.00
09100124020700 - Environmental Improvement -	PURCHASE OF FIVE (5) NOS EXECUTIVE TABLES AN	32010602 - TABLES	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,283,625.00	0.00	0.00	1,718,750.00	0.00	1,718,750.00	0.00	0.00	0.00	0.00	0.00
09100124020800 - Environmental Improvement -	PURCHASE OF TWO (2) NOS MEDIUM CABINETS &	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,413,369.25	0.00	0.00	540,717.50	0.00	540,717.50	0.00	0.00	0.00	0.00	0.00
09100124020900 - Environmental Improvement -	PURCHASE OF FIVE (5) NOS HISENSE 32'' HD LED T	32010604 - TELEVISION SETS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,106,770.00	0.00	0.00	615,625.00	0.00	615,625.00	0.00	0.00	0.00	0.00	0.00
09100124021000 - Environmental Improvement -	PURCHASE OF FOUR (4) NOS HISENSE 1.5HP AIR C	32010606 - AIR CONDITIONER	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	1,323,557.72	0.00	0.00	611,995.92	0.00	611,995.92	0.00	0.00	0.00	0.00	0.00
09100124021100 - Environmental Improvement -	PURCHASE OF THREE (3) NOS OFFICE BOOKSHELF	32010608 - SHELVES	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	678,694.18	0.00	0.00	557,647.50	0.00	557,647.50	0.00	0.00	0.00	0.00	0.00
09100124021200 - Environmental Improvement -	PURCHASE OF FOUR (4) SCANFROST REFRIDGERA	32010610 - REFRIDGERATORS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	360,556.00	0.00	0.00	390,000.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00
09100124021300 - Environmental Improvement -	PURCHASE OF ONE (1) FIRE PROOF CABINET	32010650 - FIRE PROOF SAFES	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	925,494.77	0.00	0.00	506,953.75	0.00	506,953.75	0.00	0.00	0.00	0.00	0.00

053500500100	**EIB Assisted Nigerian Climatic Adaptation- Erosio**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***299,999,987.79***	***0.00***	***299,999,987.79***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124000200 - Environmental Improvement -	Erosion and Flood Contropl at Ijamido gully contro	32010209 - SEWAGE/ DRAINAGE NETWORK	70541 - PROTECTION OF BIODIVERSITY AND LAND	62730300 - ADO-ODO/OTA	0.00	0.00	0.00	0.00	170,428,705.06	0.00	170,428,705.06	0.00	0.00	0.00	0.00	0.00
09100124000300 - Environmental Improvement -	Reconstruction of dilapidated culerts at Odo Fufu	32010209 - SEWAGE/ DRAINAGE NETWORK	70541 - PROTECTION OF BIODIVERSITY AND LAND	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	114,973,115.43	0.00	114,973,115.43	0.00	0.00	0.00	0.00	0.00
09100124000400 - Environmental Improvement -	Purchase of ONE (1) ELEPAQ Power Generator	32010305 - POWER GENERATING SETS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	1,243,250.00	0.00	1,243,250.00	0.00	0.00	0.00	0.00	0.00
09100124000500 - Environmental Improvement -	Purchase of Two (2) HP Laptop and Two (2) HP de	32010501 - COMPUTERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	3,906,171.60	0.00	3,906,171.60	0.00	0.00	0.00	0.00	0.00
09100124000600 - Environmental Improvement -	Purchase of HP coloured printer and 3 HP black ar	32010502 - PRINTERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	2,793,678.00	0.00	2,793,678.00	0.00	0.00	0.00	0.00	0.00
09100124000700 - Environmental Improvement -	Purchase of one (1) Bizhub photocopier	32010505 - PHOTOCOPIERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	2,239,920.00	0.00	2,239,920.00	0.00	0.00	0.00	0.00	0.00
09100124000800 - Environmental Improvement -	Purchase of One (1) Luminous 15KVA/240V inver	32010551 - UPS/INVERTERS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	1,777,321.77	0.00	1,777,321.77	0.00	0.00	0.00	0.00	0.00
09100124000900 - Environmental Improvement -	Purchase of Three (3) Executive chairs	32010601 - CHAIRS	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	690,000.00	0.00	690,000.00	0.00	0.00	0.00	0.00	0.00
09100124001000 - Environmental Improvement -	Purchase of Three (3) Executive tables	32010602 - TABLES	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	1,556,250.00	0.00	1,556,250.00	0.00	0.00	0.00	0.00	0.00
09100124001100 - Environmental Improvement -	Purchase of Four (4) Norton 360 Delux 5 User lice	32030151 - SOFTWARE	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	248,875.02	0.00	248,875.02	0.00	0.00	0.00	0.00	0.00
09100124001200 - Environmental Improvement -	Monitoring and evaluation of capital projects	32030152 - MONITORING AND EVALUATION OF C	70541 - PROTECTION OF BIODIVERSITY AND LAND	62742100 - State wide	0.00	0.00	0.00	0.00	142,700.91	0.00	142,700.91	0.00	0.00	0.00	0.00	0.00

053500600100	**Ogun State Road Safety Advisory Council (Minist**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***70,000,000.00***	***0.00***	***70,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124014600 - Environmental Improvement -	FLOOD AND EROSION CONTROL ACROSS THE STA	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62742100 - State wide	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00

053500700100	**Ogun State Road Safety Advisory Council (Ogun S**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***45,000,000.00***	***0.00***	***45,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124000100 - Environmental Improvement -	FABRICATION OF SMALL RECEPTACLES AND GIAN	32010555 - OTHER EQUIPMENTS	70511 - WASTE MANAGEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00

053501600100	**Ogun State Environmental Protection Agency**															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***5,496,970.93***	***196,986,744.18***	***460,000.00***	***0.00***	***179,999,670.82***	***0.00***	***179,999,670.82***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
09100124014700 - Environmental Improvement -	REHABILITATION OF TWO (2 NOS)ZONAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	12,000,000.00	0.00	0.00	13,688,400.00	0.00	13,688,400.00	0.00	0.00	0.00	0.00	0.00
09100124014800 - Environmental Improvement -	PURCHASE OF ONE HAZARDOUS WASTE DISPOSA	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124014900 - Environmental Improvement -	PURCHASE OF ONE (1NO) OF INCINERATOR @ N4	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	49,776,000.00	0.00	49,776,000.00	0.00	0.00	0.00	0.00	0.00
09100124015000 - Environmental Improvement -	PURCHASE OF PPE: 100PKS OF NOSE MASK FOR (	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
09100124015100 - Environmental Improvement -	PURCHASE OF TWENTY (20NOS) SAFETY BOOTS @	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,343,952.00	0.00	1,343,952.00	0.00	0.00	0.00	0.00	0.00
09100124015200 - Environmental Improvement -	PURCHASE OF FIFTY (50NOS) CUSTOMIZED REFLE	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	678,198.00	0.00	678,198.00	0.00	0.00	0.00	0.00	0.00
09100124015300 - Environmental Improvement -	PURCHASE OF FIFTY (50NOS) SAFETY JACKETS @ I	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
09100124015400 - Environmental Improvement -	PURCHASE OF TWENTY FIVE (25NOS) HARD HATS	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00

09100124015500 - Environmental Improvement -	PURCHASE OF FORTY (40)SAFETY GOOGLE @ N4,9	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	199,104.00	0.00	199,104.00	0.00	0.00	0.00	0.00	0.00
09100124015600 - Environmental Improvement -	PURCHASE OF FIFTY (50NOS) CHEMICAL HAND GL	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,244,400.00	0.00	1,244,400.00	0.00	0.00	0.00	0.00	0.00
09100124015700 - Environmental Improvement -	PURCHASE OF Digging Equipment; Shovel and oth	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
09100124015800 - Environmental Improvement -	PURCHASE OF ENFORCEMENT EQUIPMEMT: CHA	32010215 - WASTE DISPOSAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	622,200.00	0.00	622,200.00	0.00	0.00	0.00	0.00	0.00
09100124015900 - Environmental Improvement -	PURCHASE OF THREE (3NOS) HAIER THERMOCOO	32010305 - POWER GENERATING SETS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	1,937,418.00	0.00	0.00	2,257,125.00	0.00	2,257,125.00	0.00	0.00	0.00	0.00	0.00
09100124016000 - Environmental Improvement -	PURCHASE OF ONE (1) TOYOTA HILUX 4WD, DOU	32010405 - MOTOR VEHICLES	70531 - POLLUTION ABATEMENT	62742100 - State wide	1,310,000.00	89,563,461.02	0.00	0.00	37,332,000.00	0.00	37,332,000.00	0.00	0.00	0.00	0.00	0.00
09100124016100 - Environmental Improvement -	PURCHASE OF FOUR (4NOS) HP DESKTOPS @N57	32010501 - COMPUTERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	1,657,116.28	4,968,000.00	0.00	0.00	2,289,696.00	0.00	2,289,696.00	0.00	0.00	0.00	0.00	0.00
09100124016200 - Environmental Improvement -	PURCHASE OF FOUR (4 NOS)HP PAVILION 15 LAPT	32010501 - COMPUTERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,086,112.00	0.00	3,086,112.00	0.00	0.00	0.00	0.00	0.00
09100124016300 - Environmental Improvement -	PURCHASE OF ONE (1) IPAD PRO 11 TABLET @N9	32010501 - COMPUTERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	987,500.00	0.00	987,500.00	0.00	0.00	0.00	0.00	0.00
09100124016400 - Environmental Improvement -	PURCHASE OF THREE (3NOS) OF HP M183F COLO	32010502 - PRINTERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	2,373,280.00	0.00	0.00	1,418,616.00	0.00	1,418,616.00	0.00	0.00	0.00	0.00	0.00
09100124016500 - Environmental Improvement -	PURCHASE OF FOUR (4NOS) HP PRO 2500F1 SCAN	32010503 - SCANNERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	593,320.00	0.00	0.00	1,045,296.00	0.00	1,045,296.00	0.00	0.00	0.00	0.00	0.00
09100124016600 - Environmental Improvement -	PURCHASE OF FIVE (5NOS) SHARP AR 6020D PHO	32010505 - PHOTOCOPIERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	600,000.00	2,704,170.00	0.00	0.00	3,297,660.00	0.00	3,297,660.00	0.00	0.00	0.00	0.00	0.00
09100124016700 - Environmental Improvement -	PURCHASE OF TWO (2NOS) ACER X1123HP PROJE	32010508 - PROJECTORS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	935,620.00	0.00	0.00	696,864.00	0.00	696,864.00	0.00	0.00	0.00	0.00	0.00
09100124016800 - Environmental Improvement -	PURCHASE OF TWO (2NOS) BLUEGATE- 3KVA UPS	32010551 - UPS/INVERTERS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	867,160.00	210,000.00	0.00	715,530.00	0.00	715,530.00	0.00	0.00	0.00	0.00	0.00
09100124016900 - Environmental Improvement -	PURCHASE OF FIVE (5) DLINK WIRELESS USB ADAI	32010553 - NETWORKING DEVICES/PERIPHERALS	70531 - POLLUTION ABATEMENT	62742100 - State wide	418,604.65	410,760.00	250,000.00	0.00	43,554.00	0.00	43,554.00	0.00	0.00	0.00	0.00	0.00
09100124017000 - Environmental Improvement -	DOMAIN, HOSTING AND MAINTENANCE OF AGEN	32010553 - NETWORKING DEVICES/PERIPHERALS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,055,000.00	0.00	1,055,000.00	0.00	0.00	0.00	0.00	0.00
09100124017100 - Environmental Improvement -	CHEMICAL TRACKING AND INVENTORY MANAGEN	32010553 - NETWORKING DEVICES/PERIPHERALS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
09100124017200 - Environmental Improvement -	PURCHASE OF FIVE (5NOS) CANON CAMERAS @N	32010554 - CAMERAS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	867,160.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
09100124017300 - Environmental Improvement -	PURCHASE OF PPE AND SEWAGE EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	11,572,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09100124017400 - Environmental Improvement -	PURCHASE OF THIRTY (30NOS) OFFICE CHAIRS @N	32010601 - CHAIRS	70531 - POLLUTION ABATEMENT	62742100 - State wide	609,800.00	3,936,450.00	0.00	0.00	3,187,500.00	0.00	3,187,500.00	0.00	0.00	0.00	0.00	0.00
09100124017500 - Environmental Improvement -	PURCHASE OF TWO (2NOS) SWIVEL EXECUTIVE CH	32010601 - CHAIRS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
09100124017600 - Environmental Improvement -	PURCHASE OF THIRTEEN (13NOS) OFFICE TABLES	32010602 - TABLES	70531 - POLLUTION ABATEMENT	62742100 - State wide	417,000.00	4,050,550.00	0.00	0.00	1,592,500.00	0.00	1,592,500.00	0.00	0.00	0.00	0.00	0.00
09100124017700 - Environmental Improvement -	PURCHASE OF TWO 2(NOS) EXECUTIVE OFFICE TA	32010602 - TABLES	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	670,000.00	0.00	670,000.00	0.00	0.00	0.00	0.00	0.00
09100124017800 - Environmental Improvement -	PURCHASE OF FOUR (4NOS) HISENSE 32" LED TEL	32010604 - TELEVISION SETS	70531 - POLLUTION ABATEMENT	62742100 - State wide	262,250.00	1,585,990.00	0.00	0.00	515,375.00	0.00	515,375.00	0.00	0.00	0.00	0.00	0.00
09100124017900 - Environmental Improvement -	PURCHASE OF FOUR (4NOS) SCANFROST 2HP AIR	32010606 - AIR CONDITIONER	70531 - POLLUTION ABATEMENT	62742100 - State wide	151,500.00	2,795,450.00	0.00	0.00	1,592,832.00	0.00	1,592,832.00	0.00	0.00	0.00	0.00	0.00
09100124018000 - Environmental Improvement -	PURCHASE OF SIX (6NOS) OF OFFICE SHELF @ N18	32010608 - SHELVES	70531 - POLLUTION ABATEMENT	62742100 - State wide	70,700.00	2,545,103.19	0.00	0.00	1,115,295.00	0.00	1,115,295.00	0.00	0.00	0.00	0.00	0.00
09100124018100 - Environmental Improvement -	PURCHASE OF TWO (2NOS) 5- DRAWER OFFICE M	32010608 - SHELVES	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	219,682.50	0.00	219,682.50	0.00	0.00	0.00	0.00	0.00
09100124018200 - Environmental Improvement -	PURCHASE OF TWO(2NOS) ORL- 60" @ N31,981.0	32010609 - CEILING FANS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	88,998.00	0.00	0.00	63,962.16	0.00	63,962.16	0.00	0.00	0.00	0.00	0.00
09100124018300 - Environmental Improvement -	PURCHASE OF ONE (1) HAIER THERMOHRF DOUB	32010610 - REFRIDGERATORS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	2,178,169.00	0.00	0.00	329,500.00	0.00	329,500.00	0.00	0.00	0.00	0.00	0.00
09100124018400 - Environmental Improvement -	PURCHASE OF TWO (2NOS) HISENSE SINGLE DOO	32010610 - REFRIDGERATORS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	413,250.00	0.00	413,250.00	0.00	0.00	0.00	0.00	0.00
09100124018500 - Environmental Improvement -	PURCHASE OF ONE (1) FUME CUPBOARD @ N3,60	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,608,760.00	0.00	3,608,760.00	0.00	0.00	0.00	0.00	0.00
09100124018600 - Environmental Improvement -	PURCHASE OF TWO (2NOS) CONDUCTIVITY METE	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,406,172.00	0.00	1,406,172.00	0.00	0.00	0.00	0.00	0.00
09100124018700 - Environmental Improvement -	PURCHASE OF TWO (2NOS) TITRALABS @ N 914,0	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,828,023.60	0.00	1,828,023.60	0.00	0.00	0.00	0.00	0.00
09100124018800 - Environmental Improvement -	PURCHASE OF TWO (2NOS) FLOCCULATORS @ N1	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
09100124018900 - Environmental Improvement -	PURCHASE OF TWO (2NOS) PH METERS @ N746,6	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
20100124003200 - CLIMATE CHANGE - General	PURCHASE OF TWO (2NOS) HACH 6000 UV SPECT	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	51,013,144.97	0.00	0.00	17,421,600.00	0.00	17,421,600.00	0.00	0.00	0.00	0.00	0.00
20100124003300 - CLIMATE CHANGE - General	PURCHASE OF TWO (2NOS) DISSOLVED OXYGEN M	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
20100124003400 - CLIMATE CHANGE - General	PURCHASE OF TWO (2NOS) TURBIDITY METERS @	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
20100124003500 - CLIMATE CHANGE - General	PURCHASE OF TWO (2NOS) MOISTURE ANALYZER	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70531 - POLLUTION ABATEMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,859,611.56	0.00	2,859,611.56	0.00	0.00	0.00	0.00	0.00

053501700100	Ogun State Road Safety Advisory Council (Ogun S															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*20,000,000.00*	*0.00*	*0.00*	*25,000,000.00*	*0.00*	*25,000,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
09100124019000 - Environmental Improvement -	Purchase of six (6 NOS) KANE Gas Analyser @ N3	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	19,200,000.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00
09100124019100 - Environmental Improvement -	Purchase of safety kitting and protective material	32010555 - OTHER EQUIPMENTS	70451 - ROAD TRANSPORT	62742100 - State wide	0.00	800,000.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00

053900100100	Ministry of Sports Development															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*9,316,856.78*	*201,980,439.34*	*898,900.00*	*0.00*	*211,895,309.36*	*0.00*	*211,895,309.36*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
08100124022200 - Youth - General	Extention of Existing Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	4,772,379.33	51,196,822.91	0.00	0.00	56,620,200.00	0.00	56,620,200.00	0.00	0.00	0.00	0.00	0.00
08100124022300 - Youth - General	Rehabilitation of Children Park	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	9,333,000.00	0.00	9,333,000.00	0.00	0.00	0.00	0.00	0.00
08100124022400 - Youth - General	Renovation/Rehabilitation of Office Building	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	31,918,860.00	0.00	31,918,860.00	0.00	0.00	0.00	0.00	0.00
08100124022500 - Youth - General	Purchase of One 90KG DCP FIRE EXTINGUISHER	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	3,557,181.60	232,300.00	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00
08100124022600 - Youth - General	Purchase of WD6TB/CCTV/DVR	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,393,728.00	0.00	1,393,728.00	0.00	0.00	0.00	0.00	0.00
08100124022700 - Youth - General	Purchase of FIRE ALARM SYSTEM 2 ZONE	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	568,750.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
08100124022800 - Youth - General	Purchase of SMOKE ALARM/DETECTOR	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	56,875.00	0.00	56,875.00	0.00	0.00	0.00	0.00	0.00
08100124022900 - Youth - General	Purchase of One PERKINS 150KVA/SOUND PROOF	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	8,135,330.00	0.00	0.00	16,812,500.00	0.00	16,812,500.00	0.00	0.00	0.00	0.00	0.00
08100124023000 - Youth - General	Purchase of One JAC Frison T6 Pickup4 * 4 Full, Pe	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	40,879,955.87	0.00	40,879,955.87	0.00	0.00	0.00	0.00	0.00
08100124023100 - Youth - General	Purchase of One HP M135W/MFP	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,136,436.00	0.00	0.00	679,442.40	0.00	679,442.40	0.00	0.00	0.00	0.00	0.00
08100124023200 - Youth - General	Purchase of One HP COLOUR LASERJET PRO M255	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	989,298.00	0.00	989,298.00	0.00	0.00	0.00	0.00	0.00
08100124023300 - Youth - General	Purchase of One HP 2500FI/FLATBED	32010503 - SCANNERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	433,580.00	0.00	0.00	360,876.00	0.00	360,876.00	0.00	0.00	0.00	0.00	0.00
08100124023400 - Youth - General	Purchase of CANON IMAGE RUNNER 2204N/A3/A	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,897,916.58	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
08100124023500 - Youth - General	Purchase of ESPON 1925W4000 LUMENS	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,129,590.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
08100124023600 - Youth - General	Purchase of REMOTE CONTROL AND MOTORISED	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	124,440.00	0.00	124,440.00	0.00	0.00	0.00	0.00	0.00
08100124023700 - Youth - General	Purchase of Projector Stand	32010508 - PROJECTORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	70,930.80	0.00	70,930.80	0.00	0.00	0.00	0.00	0.00
08100124023800 - Youth - General	Purchase of BLUE GATE OFFLINE 2.0KVA	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,497,562.50	0.00	0.00	513,315.00	0.00	513,315.00	0.00	0.00	0.00	0.00	0.00
08100124023900 - Youth - General	Purchase of PRAG3KVA	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,903,932.00	0.00	1,903,932.00	0.00	0.00	0.00	0.00	0.00
08100124024000 - Youth - General	Purchase of YOHAKO MPPT 60AMPS/12V-48V	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	559,980.00	0.00	559,980.00	0.00	0.00	0.00	0.00	0.00
08100124024100 - Youth - General	Purchase of 650W	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,355,400.00	0.00	4,355,400.00	0.00	0.00	0.00	0.00	0.00
08100124024200 - Youth - General	Purchase of PRAG 200AH/12V	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,194,624.00	0.00	1,194,624.00	0.00	0.00	0.00	0.00	0.00
08100124024300 - Youth - General	Purchase of SANDISK/SSD/G-DRIVE/3.2 USB/GEN	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	836,638.25	0.00	0.00	515,181.60	0.00	515,181.60	0.00	0.00	0.00	0.00	0.00
08100124024400 - Youth - General	Purchase of 12" Thick Vinyl Wrapped High Jump L	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	1,479,160.00	50,665,701.93	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
08100124024500 - Youth - General	Purchase of Punching Bag with Wall Brackets	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	547,536.00	0.00	547,536.00	0.00	0.00	0.00	0.00	0.00
08100124024600 - Youth - General	Purchase of Pu Sparring/Training Boxing Gloves	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	488,003.90	0.00	488,003.90	0.00	0.00	0.00	0.00	0.00
08100124024700 - Youth - General	Purchase of PROGOAL Tennis Net	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	3,016,225.25	0.00	3,016,225.25	0.00	0.00	0.00	0.00	0.00
08100124024800 - Youth - General	Purchase of Competition Adidas (Judogi)	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,339,471.68	0.00	4,339,471.68	0.00	0.00	0.00	0.00	0.00
08100124024900 - Youth - General	Purchase of 8"x8" Wrestling Mats for Judo and Jiu	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	14,932,800.00	0.00	14,932,800.00	0.00	0.00	0.00	0.00	0.00
08100124025000 - Youth - General	Purchase of Self Propelled Petrol Lawn Mower,ST	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,225,734.00	0.00	1,225,734.00	0.00	0.00	0.00	0.00	0.00
08100124025100 - Youth - General	Purchase of Cordless Brushcutter with Bike handl	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	989,298.00	0.00	989,298.00	0.00	0.00	0.00	0.00	0.00
08100124025200 - Youth - General	Purchase of EXECUTIVE CHAIR 2152	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,818,270.00	232,300.00	0.00	920,000.00	0.00	920,000.00	0.00	0.00	0.00	0.00	0.00
08100124025300 - Youth - General	Purchase of OFFICE CHAIR	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,593,750.00	0.00	1,593,750.00	0.00	0.00	0.00	0.00	0.00
08100124025400 - Youth - General	Purchase of CONFERENCE TABLE 6 SEATERS	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,835,385.00	0.00	0.00	475,000.00	0.00	475,000.00	0.00	0.00	0.00	0.00	0.00
08100124025500 - Youth - General	Purchase of SMALL OFFICE TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,218,750.00	0.00	1,218,750.00	0.00	0.00	0.00	0.00	0.00
08100124025600 - Youth - General	Purchase of ULTIMATE 3-DRAWER FIREPROOF CA	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	322,300.00	3,793,156.37	202,000.00	0.00	549,200.00	0.00	549,200.00	0.00	0.00	0.00	0.00	0.00
08100124025700 - Youth - General	Purchase of 6-COMPARTMENT (6) DRAWER OFFIC	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	430,912.50	0.00	430,912.50	0.00	0.00	0.00	0.00	0.00
08100124025800 - Youth - General	Purchase of GUBABI DS-133E FIREPROOF SAFE	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,095,000.00	0.00	1,095,000.00	0.00	0.00	0.00	0.00	0.00
08100124025900 - Youth - General	Purchase of SAMSUNG55"/CURVED	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	1,024,544.95	3,559,920.00	0.00	0.00	712,500.00	0.00	712,500.00	0.00	0.00	0.00	0.00	0.00
08100124026000 - Youth - General	Purchase of LG43"	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	1,068,750.00	0.00	1,068,750.00	0.00	0.00	0.00	0.00	0.00
08100124026100 - Youth - General	Purchase of LG GENCOOL2HP	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	726,287.50	4,189,752.00	0.00	0.00	622,198.76	0.00	622,198.76	0.00	0.00	0.00	0.00	0.00
08100124026200 - Youth - General	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	39,325.00	0.00	39,325.00	0.00	0.00	0.00	0.00	0.00
08100124026300 - Youth - General	Purchase of 8 Units of HP 14-CF2187NIAINTEL CO	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	508,760.00	4,343,260.00	232,300.00	0.00	2,867,097.60	0.00	2,867,097.60	0.00	0.00	0.00	0.00	0.00
08100124026400 - Youth - General	Purchase of PURCHASE OF RADIO SETS	32010605 - RADIO SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,740,682.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124026500 - Youth - General	RENOVATION/REHABILITATION OF SPORTING FAC	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	44,156,213.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124026600 - Youth - General	PURCHASE OF LG DOUBLE DOOR REFRIDGERATOR	32010610 - REFRIDGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	464,925.00	2,456,002.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124026700 - Youth - General	Purchase of FIRE POWER 2-DRAWER FIREPROOF C	32010650 - FIRE PROOF SAFES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	10,601,037.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124026800 - Youth - General	PURCHASE OF CEILING FANS	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	18,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900200100	Gateway Football Club															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*3,608,000.00*	*18,414,706.25*	*0.00*	*0.00*	*18,291,260.35*	*0.00*	*18,291,260.35*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
08100124001700 - Youth - General	RENOVATION OF SIX (6 NOS) FLATS OF RESIDENT	32010102 - LAND & BUILDINGS - RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	3,251,850.00	0.00	0.00	3,546,540.00	0.00	3,546,540.00	0.00	0.00	0.00	0.00	0.00
08100124001800 - Youth - General	PURCHASE OF THREE (3NOS) CORE I5 8GB LAPTO	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,146,705.00	0.00	0.00	1,091,550.35	0.00	1,091,550.35	0.00	0.00	0.00	0.00	0.00
08100124001900 - Youth - General	PURCHASE OF 1 (1NOS) LASERJET PRO PRINTER @	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	467,810.00	0.00	0.00	647,088.00	0.00	647,088.00	0.00	0.00	0.00	0.00	0.00
08100124002000 - Youth - General	Purchase of One Photocopy Machine	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	341,683.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002100 - Youth - General	PURCHASE OF ONE SONY FDR CAMERA @1,617,7	32010554 - CAMERAS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,192,345.00	0.00	0.00	2,706,570.00	0.00	2,706,570.00	0.00	0.00	0.00	0.00	0.00
08100124002200 - Youth - General	PURCHASE OF 4 MECHANISED GOALPOST, 40 SLA	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	3,608,000.00	9,242,100.00	0.00	0.00	8,997,012.00	0.00	8,997,012.00	0.00	0.00	0.00	0.00	0.00
08100124002300 - Youth - General	PURCHASE OF 10 EXECUTIVE CHAIRS @ 26,250 EA	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,029,182.00	0.00	0.00	427,500.00	0.00	427,500.00	0.00	0.00	0.00	0.00	0.00
08100124002400 - Youth - General	PURCHASE OF 6 OFFICE TABLES @ N81,250	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	877,429.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
08100124002500 - Youth - General	PURCHASE OF 1 GUBABI FIRE PROOF SAFE @ N38	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	274,563.39	0.00	0.00	387,500.00	0.00	387,500.00	0.00	0.00	0.00	0.00	0.00
08100124002600 - Youth - General	PURCHASE OF THREE TELEVISION SET	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	225,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124002700 - Youth - General	PURCHASE OF TWO AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	365,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900200200	Team Ogun															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					*0.00*	*81,467,936.96*	*0.00*	*0.00*	*81,464,023.85*	*0.00*	*81,464,023.85*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
08100124029900 - Youth - General	LAND AND BUILDINGS - SPORTING FACILITIES	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	47,282,320.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124030000 - Youth - General	Purchase of One JAC Sunray Bus 18 Seater Manua	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	48,254,023.33	0.00	48,254,023.33	0.00	0.00	0.00	0.00	0.00
08100124030100 - Youth - General	Purchase of 50 Units of Basketball @ N18,666/on	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	933,300.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
08100124030200 - Youth - General	Purchase of 4 Units of Basketball Upright@ N1,86	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	7,466,400.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
08100124030300 - Youth - General	Purchase of 51 Units of Volleyball Balls @ N12,44	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	634,644.00	0.00	0.00	634,644.00	0.00	634,644.00	0.00	0.00	0.00	0.00	0.00
08100124030400 - Youth - General	Purchase of 119 Units of Knee Pad and Protector (	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	740,418.00	0.00	0.00	740,418.00	0.00	740,418.00	0.00	0.00	0.00	0.00	0.00
08100124030500 - Youth - General	Purchase of 8 Units of Volleyball Posts and Net @	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,488,800.00	0.00	0.00	2,488,800.00	0.00	2,488,800.00	0.00	0.00	0.00	0.00	0.00
08100124030600 - Youth - General	Purchase of 13 Units of 12" Thick Vinyl Wrapped H	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,426,580.00	0.00	0.00	2,426,580.00	0.00	2,426,580.00	0.00	0.00	0.00	0.00	0.00

08100124030700 - Youth - General	Purchase of 50 Units of 3in1 Tennis Balls @ N18,6	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	933,300.00	0.00	0.00	933,300.00	0.00	933,300.00	0.00	0.00	0.00	0.00	0.00
08100124030800 - Youth - General	Purchase of 47 Units of Wilson Bix Tennis Racket@	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	760,328.40	0.00	0.00	760,328.40	0.00	760,328.40	0.00	0.00	0.00	0.00	0.00
08100124030900 - Youth - General	Purchase of 20 Units of cycling bicycles @ N186,6	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	3,733,200.00	0.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
08100124031000 - Youth - General	Purchase of 6 Units of 8"x8" Wrestling Mats for Ju	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	8,959,680.00	0.00	0.00	8,959,680.00	0.00	8,959,680.00	0.00	0.00	0.00	0.00	0.00
08100124031100 - Youth - General	Purchase of 10 Units of Handball Goal Post Nets @	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	659,532.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
08100124031200 - Youth - General	Purchase of 25 Ubits of Hockey sticks @ N139,092	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	4,449,433.72	0.00	0.00	3,473,818.12	0.00	3,473,818.12	0.00	0.00	0.00	0.00	0.00

053900200300	MKO Abiola Stadium															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***165,478,449.42***	***3,485,000.00***	***0.00***	***182,306,633.92***	***0.00***	***182,306,633.92***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124002800 - Youth - General	REHABILITATION/REPAIRS OF OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	24,371,760.00	0.00	0.00	19,537,080.00	0.00	19,537,080.00	0.00	0.00	0.00	0.00	0.00
08100124002900 - Youth - General	CONSTRUCTION OF AN IN-DOOR SPORTS HALL	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	119,279,319.62	0.00	0.00	48,531,600.00	0.00	48,531,600.00	0.00	0.00	0.00	0.00	0.00
08100124003000 - Youth - General	RECASTING OF THE ERODED DRAINAGE CHANNEL	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	12,444,000.00	0.00	12,444,000.00	0.00	0.00	0.00	0.00	0.00
08100124003100 - Youth - General	CONSTRUCTION OF TWO TRAINING PITCHES	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	7,466,400.00	0.00	7,466,400.00	0.00	0.00	0.00	0.00	0.00
08100124003200 - Youth - General	REPLACEMENT OF THE MAINBOWL TARTAN TRAC	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	28,621,200.00	0.00	28,621,200.00	0.00	0.00	0.00	0.00	0.00
08100124003300 - Youth - General	INSTALLATION OF BARRICADE TO THE STADIUM P	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
08100124003400 - Youth - General	COMPLETE REGRASSING OF THE MAINBOWL PITC	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	24,888,000.00	0.00	24,888,000.00	0.00	0.00	0.00	0.00	0.00
08100124003500 - Youth - General	INSTALLATION OF 1 BOREHOLE	32010214 - BOREHOLES & OTHER WATER FACILIT	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	4,564,000.00	3,000,000.00	0.00	3,733,200.00	0.00	3,733,200.00	0.00	0.00	0.00	0.00	0.00
08100124003600 - Youth - General	PURCHASE OF ONE TOYOTA BUS	32010405 - MOTOR VEHICLES	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	10,577,400.00	0.00	10,577,400.00	0.00	0.00	0.00	0.00	0.00
08100124003700 - Youth - General	PURCHASE OF2 SETS OF COMPUTERS	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	516,000.00	0.00	0.00	970,632.00	0.00	970,632.00	0.00	0.00	0.00	0.00	0.00
08100124003800 - Youth - General	PURCHASE OF 2 SETS OF PRINTERS	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	353,710.00	0.00	0.00	323,544.00	0.00	323,544.00	0.00	0.00	0.00	0.00	0.00
08100124003900 - Youth - General	PURCHASE OF 1 PHOTOCOPIER	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	399,350.00	0.00	0.00	659,532.00	0.00	659,532.00	0.00	0.00	0.00	0.00	0.00
08100124004000 - Youth - General	PURCHASE OF 6 HAND CUTTERS PURCHASE OF 4 I	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	13,577,900.00	485,000.00	0.00	14,186,160.00	0.00	14,186,160.00	0.00	0.00	0.00	0.00	0.00
08100124004100 - Youth - General	PURCHASE OF 8 UNITS OF EXECUTIVE CHAIRS	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	711,984.00	0.00	0.00	620,000.00	0.00	620,000.00	0.00	0.00	0.00	0.00	0.00
08100124004200 - Youth - General	PURCHASE OF I UNIT WORKSTATION TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	290,955.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
08100124004300 - Youth - General	PURCHASE OF 2 UNITS OF FILING CABINETS	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	114,100.00	0.00	0.00	262,500.00	0.00	262,500.00	0.00	0.00	0.00	0.00	0.00
08100124004400 - Youth - General	PURCHASE OF 6 UNITS OF AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	1,299,370.80	0.00	0.00	2,074,165.92	0.00	2,074,165.92	0.00	0.00	0.00	0.00	0.00
08100124004500 - Youth - General	PURCHASE OF 2 UNITS OF REFRIDGERATOR	32010610 - REFRIDGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	627,000.00	0.00	627,000.00	0.00	0.00	0.00	0.00	0.00
08100124004600 - Youth - General	APPORTIONMENT OF MONITORING AND EVALUA	32030152 - MONITORING AND EVALUATION OF C	70811 - RECREATIONAL AND SPORTING SERVICES	62710200 - ABEOKUTA SOUTH	0.00	0.00	0.00	0.00	62,220.00	0.00	62,220.00	0.00	0.00	0.00	0.00	0.00

053900200400	Ogun 2024 National Sports Festival (Hosting)															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***8,007,529,646.87***	***0.00***	***8,007,529,646.87***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124021700 - Youth - General	Rehabilitation/Renovatiion of Sporting Facilities a	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	4,333,747,122.76	0.00	4,333,747,122.76	0.00	0.00	0.00	0.00	0.00
08100124021800 - Youth - General	Rehabilitation/Renovatiion of Sporting Facilities a	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	2,233,782,524.11	0.00	2,233,782,524.11	0.00	0.00	0.00	0.00	0.00
08100124021900 - Youth - General	Procurement of Outdoor Sporting Equipment such	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	986,710,353.13	0.00	986,710,353.13	0.00	0.00	0.00	0.00	0.00
08100124022000 - Youth - General	Procurement of Indoor Sporting Equipment such s	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	453,289,646.87	0.00	453,289,646.87	0.00	0.00	0.00	0.00	0.00

053900200500	Ogun 2024 National Sports Festival (Participation															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***0.00***	***0.00***	***0.00***	***954,415,500.23***	***0.00***	***954,415,500.23***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124022100 - Youth - General	Purchase of Equipment and Kits for the Athletes a	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	0.00	0.00	0.00	954,415,500.23	0.00	954,415,500.23	0.00	0.00	0.00	0.00	0.00

053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,092,000.00***	***18,268,579.25***	***0.00***	***0.00***	***35,199,084.49***	***0.00***	***35,199,084.49***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124013300 - Youth - General	RENOVATION OF GOVERNMENT QUARTERS	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	1,215,722.90	0.00	0.00	4,737,933.56	0.00	4,737,933.56	0.00	0.00	0.00	0.00	0.00
08100124013400 - Youth - General	REPAIR OF SPORTING FACILITIES	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	6,773,347.02	0.00	0.00	10,649,347.94	0.00	10,649,347.94	0.00	0.00	0.00	0.00	0.00
08100124013500 - Youth - General	PURCHASE OF HD 4G SOLAR CCTV CAMERA	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	2,343,750.00	0.00	2,343,750.00	0.00	0.00	0.00	0.00	0.00
08100124013600 - Youth - General	PURCHASE OFIRE ALARM BREAK GLASS	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	81,250.00	0.00	81,250.00	0.00	0.00	0.00	0.00	0.00
08100124013700 - Youth - General	PURCHASE OFIREX SMOKE ALARM	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
08100124013800 - Youth - General	PURCHASE OCAT 5 CABLE100M	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	68,442.00	0.00	68,442.00	0.00	0.00	0.00	0.00	0.00
08100124013900 - Youth - General	PURCHASE OF CAT 6 CABLE100M	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	100,796.40	0.00	100,796.40	0.00	0.00	0.00	0.00	0.00
08100124014000 - Youth - General	Cost of purchasing Twenty (20) 200W iP66 water	32010207 - ELECTRICITY TRANSMISSION NETWOR	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
08100124014100 - Youth - General	RECONSTRUCTION OF DRAINAGES- 60M	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	2,092,000.00	5,488,988.89	0.00	0.00	2,872,875.64	0.00	2,872,875.64	0.00	0.00	0.00	0.00	0.00
08100124014200 - Youth - General	RECONSTRUCTION OF DELAPITATED PERIMETER F	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	2,617,036.71	0.00	2,617,036.71	0.00	0.00	0.00	0.00	0.00
08100124014300 - Youth - General	INSTALLATION ofScore Board @ cost of N5,000,0	32010211 - SPECIALISED RESEARCH EQUIPMENT (	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124014400 - Youth - General	PURCASE OF 1 ELEPAQ GENERATOR	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	704,168.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124014500 - Youth - General	PURCHASE OF 1 HP LAPTOP COMPUTER	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	741,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124014600 - Youth - General	PURCHASE OF 1 HP PRINTERS	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	119,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124014700 - Youth - General	PURCHASE OF 1 SHARP PHOTOCOPIER MACHINE	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	627,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124014800 - Youth - General	PURCHASE AND INSTALLATION OF GROWATT 12K	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	1,920,200.04	0.00	1,920,200.04	0.00	0.00	0.00	0.00	0.00
08100124014900 - Youth - General	PURCHASE OF 2 UNITS OF 32TB EXTERNAL STORA	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	74,664.00	0.00	74,664.00	0.00	0.00	0.00	0.00	0.00
08100124015000 - Youth - General	PURCHASE OF 2 UNITS OF SEAGATE 2TB	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	311,100.00	0.00	311,100.00	0.00	0.00	0.00	0.00	0.00
08100124015100 - Youth - General	PURCHASE OF 2 OFFICE CHAIRS	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	524,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124015200 - Youth - General	PURCHASE OF 2 OFFICE TABLES	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	912,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124015300 - Youth - General	PURCHASE OF 1 SAFES /FILE CABINETS / CUPBOAR	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	475,087.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124015400 - Youth - General	PURCHASE OF 1 HISENSE AIR CONDITIONERS	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	211,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124015500 - Youth - General	PURCHASE OF GSR56'' JADE BROWN CEILING	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	473,515.00	0.00	0.00	1,284,220.80	0.00	1,284,220.80	0.00	0.00	0.00	0.00	0.00
08100124015600 - Youth - General	MONITORING AND EVALUATION OF CAPITAL PRO	32030152 - MONITORING AND EVALUATION OF C	70811 - RECREATIONAL AND SPORTING SERVICES	62720900 - IJEBU EAST	0.00	0.00	0.00	0.00	532,467.40	0.00	532,467.40	0.00	0.00	0.00	0.00	0.00

053900400200	Gateway International Stadium Ilaro															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***4,308,656.00***	***18,137,462.68***	***8,237,000.00***	***0.00***	***35,133,904.28***	***0.00***	***35,133,904.28***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124018200 - Youth - General	REPLACEMENT OF 2 MAIN ENTRAINCE GATE @ 1,	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	3,087,656.00	8,393,821.50	8,228,000.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
08100124018300 - Youth - General	REPLACEMENT OF 2 MAIN BOWL GATE @ 1,500,0	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	1,991,040.00	0.00	1,991,040.00	0.00	0.00	0.00	0.00	0.00
08100124018400 - Youth - General	REPLACEMENT OF WOBBLED GOAL POST @ 1,200	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	2,986,560.00	0.00	2,986,560.00	0.00	0.00	0.00	0.00	0.00
08100124018500 - Youth - General	CONSTRUCTION OF TRAINING PITCH @ 5,000,000	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	6,222,000.00	0.00	6,222,000.00	0.00	0.00	0.00	0.00	0.00
08100124018600 - Youth - General	REPLACEMENT OF A DEAD 500KVA TRANSFORME	32010207 - ELECTRICITY TRANSMISSION NETWOR	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	500,000.00	5,002,290.48	0.00	0.00	7,951,716.00	0.00	7,951,716.00	0.00	0.00	0.00	0.00	0.00
08100124018700 - Youth - General	DRILLING OF THREE BORHOLES WITHIN THE SADI	32010214 - BOREHOLES & OTHER WATER FACILIT	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	5,599,800.00	0.00	5,599,800.00	0.00	0.00	0.00	0.00	0.00
08100124018800 - Youth - General	THE BORHOLE MATERIALS NEEDED TO BE PURCHA	32010214 - BOREHOLES & OTHER WATER FACILIT	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	245,000.00	2,138,960.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
08100124018900 - Youth - General	Sampling and Surveying of Borehole Location	32010214 - BOREHOLES & OTHER WATER FACILIT	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	1,040,318.40	0.00	1,040,318.40	0.00	0.00	0.00	0.00	0.00
08100124019000 - Youth - General	PURCHASE OF ELEPAQ GENERATOR	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	1,228,845.00	0.00	1,228,845.00	0.00	0.00	0.00	0.00	0.00
08100124019100 - Youth - General	PURCHASE OF BAJA MOTOR CYCLE	32010407 - MOTOR CYCLES	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	420,000.00	0.00	0.00	719,263.20	0.00	719,263.20	0.00	0.00	0.00	0.00	0.00
08100124019200 - Youth - General	PURCHASE OF Acer conceptd 3 pro cn315-71p-58	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	376,530.00	0.00	0.00	812,978.96	0.00	812,978.96	0.00	0.00	0.00	0.00	0.00
08100124019300 - Youth - General	PURCHASE OF ZINOX AVID PROAIO/INTEL CELERO	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	798,700.00	0.00	0.00	557,471.29	0.00	557,471.29	0.00	0.00	0.00	0.00	0.00
08100124019400 - Youth - General	PURCHASE OF BROTHER HL 3150CDN/2 SIDED/	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	0.00	0.00	0.00	603,927.23	0.00	603,927.23	0.00	0.00	0.00	0.00	0.00
08100124019500 - Youth - General	PURCHASE OF BROTHER HL 3150CDN/2 SIDED/	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	967,225.70	0.00	0.00	1,935,664.20	0.00	1,935,664.20	0.00	0.00	0.00	0.00	0.00
08100124019600 - Youth - General	PURCHASE OF two (2) mercury UPS	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	0.00	39,935.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08100124019700 - Youth - General	PURCHASE OF VARIOUS SPORTING EQUIPMENTS	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62730500 - YEWA SOUTH	476,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

053900400300	Gateway International Stadium, Sagamu															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***23,589,520.00***	***101,042,536.37***	***12,120,500.00***	***0.00***	***101,042,536.37***	***0.00***	***101,042,536.37***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
08100124015700 - Youth - General	Construction of pitch and Land scaping	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	16,174,520.00	10,286,731.14	3,462,000.00	0.00	49,831,796.84	0.00	49,831,796.84	0.00	0.00	0.00	0.00	0.00
08100124015800 - Youth - General	Lawn grassing and Beutification of Stadium	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	7,415,000.00	53,657,807.00	4,578,000.00	0.00	10,286,731.14	0.00	10,286,731.14	0.00	0.00	0.00	0.00	0.00
08100124015900 - Youth - General	Installation of Floodlight	32010207 - ELECTRICITY TRANSMISSION NETWOR	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	24,605,173.63	3,190,500.00	0.00	24,605,173.30	0.00	24,605,173.30	0.00	0.00	0.00	0.00	0.00
08100124016000 - Youth - General	PURCHASE OF SUMMEC FIRMAN ECO8990ES6.0K	32010305 - POWER GENERATING SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	583,499.18	0.00	0.00	560,000.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
08100124016100 - Youth - General	PURCHASE OF HP 15-DW196NIACORE I3/4GB RAN	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	950,373.13	424,000.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
08100124016200 - Youth - General	PURCHASE OF HP NOTEBOOK 15CORE I5/8GB RAN	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	465,928.25	0.00	465,928.25	0.00	0.00	0.00	0.00	0.00
08100124016300 - Youth - General	PURCHASE OF HP 410A	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	339,790.94	0.00	0.00	348,432.00	0.00	348,432.00	0.00	0.00	0.00	0.00	0.00
08100124016400 - Youth - General	PURCHASE OF SHARP AR-7024/MONOCHROME	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	416,465.00	390,000.00	0.00	584,868.00	0.00	584,868.00	0.00	0.00	0.00	0.00	0.00
08100124016500 - Youth - General	PURCHASE OF MERCURY MAVERICK1050VA	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	161,433.25	0.00	0.00	243,902.40	0.00	243,902.40	0.00	0.00	0.00	0.00	0.00
08100124016600 - Youth - General	PURCHASE OF PAIR OF FOOTBALL POST WITH NET	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	518,014.00	0.00	0.00	313,383.11	0.00	313,383.11	0.00	0.00	0.00	0.00	0.00
08100124016700 - Youth - General	PURCHASE OF PAIR OF LAWN TENNIS NET WITH P	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	496,660.00	0.00	496,660.00	0.00	0.00	0.00	0.00	0.00
08100124016800 - Youth - General	PURCHASE OF PROCUREMENT OF Volley ball net a	32010555 - OTHER EQUIPMENTS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	314,100.00	0.00	314,100.00	0.00	0.00	0.00	0.00	0.00
08100124016900 - Youth - General	PURCHASE OF OFFICE CHAIR	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	963,391.94	0.00	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
08100124017000 - Youth - General	PURCHASE OF VISITOR /OFFICE CHAIR	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00	0.00	0.00
08100124017100 - Youth - General	PURCHASE OF 1.6 EXECUTIVE OFFICE TABLE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	3,098,476.78	0.00	0.00	1,062,500.00	0.00	1,062,500.00	0.00	0.00	0.00	0.00	0.00
08100124017200 - Youth - General	PURCHASE OF OFFICE TABLE 1.2M	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	980,000.00	0.00	980,000.00	0.00	0.00	0.00	0.00	0.00
08100124017300 - Youth - General	PURCHASE OF WORK STATION TABLE BY 6	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
08100124017400 - Youth - General	PURCHASE OF AIR CONDITIONER	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	5,207,513.58	0.00	0.00	2,270,905.56	0.00	2,270,905.56	0.00	0.00	0.00	0.00	0.00
08100124017500 - Youth - General	PURCHASE OF HISENSE 1.5HP SPLIT/INVERTER	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	2,141,985.72	0.00	2,141,985.72	0.00	0.00	0.00	0.00	0.00
08100124017600 - Youth - General	PURCHASE OF PANASONIC 56"/F-56XZ2	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	253,866.80	76,000.00	0.00	391,986.00	0.00	391,986.00	0.00	0.00	0.00	0.00	0.00
08100124017700 - Youth - General	PURCHASE OF KDK56'' CEILING/X56XG	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	426,829.20	0.00	426,829.20	0.00	0.00	0.00	0.00	0.00
08100124017800 - Youth - General	PURCHASE OF KDK56'' CEILING/X56XG	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,265,000.00	0.00	1,265,000.00	0.00	0.00	0.00	0.00	0.00
08100124017900 - Youth - General	PURCHASE OFHISENSE SIDE BY SIDE516L/REF 67W	32010610 - REFRIDGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	413,250.00	0.00	413,250.00	0.00	0.00	0.00	0.00	0.00
08100124018000 - Youth - General	PURCHASE OFHISENSE SINGLE DOOR176L/REF RS	32010650 - FIRE PROOF SAFES	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	1,351,875.00	0.00	1,351,875.00	0.00	0.00	0.00	0.00	0.00
08100124018100 - Youth - General	MONITORING AND EVALUATIONN OF CAPITAL PF	32030152 - MONITORING AND EVALUATION OF C	70811 - RECREATIONAL AND SPORTING SERVICES	62722000 - SAGAMU	0.00	0.00	0.00	0.00	42,361.85	0.00	42,361.85	0.00	0.00	0.00	0.00	0.00

053905100100	Ogun State Sports Council															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***4,380,000.00***	***36,545,968.90***	***0.00***	***0.00***	***33,031,761.02***	***0.00***	***33,031,761.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***

08100124019800 - Youth - General	CONSTRUCTION AND RENOVATION OF DRAINAGE	32010153 - LAND & BUILDINGS - SPORTING FACIL	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	4,380,000.00	14,355,793.90	0.00	0.00	3,997,625.54	0.00	3,997,625.54	0.00	0.00	0.00	0.00	0.00
08100124019900 - Youth - General	PROCUREMENT OF 8 HP15 DW197 NIACORE LAPT	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,259,180.00	0.00	0.00	2,687,904.00	0.00	2,687,904.00	0.00	0.00	0.00	0.00	0.00
08100124020000 - Youth - General	PROCUREMENT OF HP200 G4AIO PENTIUM DESKT	32010501 - COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,016,000.00	0.00	0.00	4,161,273.60	0.00	4,161,273.60	0.00	0.00	0.00	0.00	0.00
08100124020100 - Youth - General	PROCUREMENT OF 10 HP LASER JETP2035	32010502 - PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	3,993,500.00	0.00	0.00	4,969,511.40	0.00	4,969,511.40	0.00	0.00	0.00	0.00	0.00
08100124020200 - Youth - General	PROCUREMENT OF 1 HP SCANJET 5590P	32010503 - SCANNERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	251,020.00	0.00	0.00	186,660.00	0.00	186,660.00	0.00	0.00	0.00	0.00	0.00
08100124020300 - Youth - General	PROCUREMENT 0F 2 SHARP AR 7024D PHOTOCOP	32010505 - PHOTOCOPIERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	798,700.00	0.00	0.00	993,902.28	0.00	993,902.28	0.00	0.00	0.00	0.00	0.00
08100124020400 - Youth - General	PROCUREMENT OF 9 BLUEGATE 2.5KVA UPS/INVE	32010551 - UPS/INVERTERS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	842,058.00	0.00	0.00	1,047,856.98	0.00	1,047,856.98	0.00	0.00	0.00	0.00	0.00
08100124020500 - Youth - General	PROCUREMENT OF 10 LG FLASH DRIVE WITH ANT	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	45,640.00	0.00	0.00	56,794.42	0.00	56,794.42	0.00	0.00	0.00	0.00	0.00
08100124020600 - Youth - General	PROCUREMENT OF 4 PACKS OF RE-WRITTABLE DI	32010552 - COMPUTER STORAGE DEVICES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	22,820.00	0.00	0.00	28,397.21	0.00	28,397.21	0.00	0.00	0.00	0.00	0.00
08100124020700 - Youth - General	PROCUREMENT 0F 4 SWIVEL EXECUTIVE CHAIRS	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	410,760.00	0.00	0.00	511,149.74	0.00	511,149.74	0.00	0.00	0.00	0.00	0.00
08100124020800 - Youth - General	PROCUREMENT OF 65 OFFICE CHAIRS	32010601 - CHAIRS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	2,373,280.00	0.00	0.00	2,953,309.63	0.00	2,953,309.63	0.00	0.00	0.00	0.00	0.00
08100124020900 - Youth - General	PROCUREMENT OF 15 WORKS STATION TABLE / 4	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	3,423,000.00	0.00	0.00	4,259,581.20	0.00	4,259,581.20	0.00	0.00	0.00	0.00	0.00
08100124021000 - Youth - General	PROCUREMENT OF 4 EXECUTIVE OFFICE TABLE SE	32010602 - TABLES	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	737,240.00	0.00	0.00	908,710.66	0.00	908,710.66	0.00	0.00	0.00	0.00	0.00
08100124021100 - Youth - General	PROCUREMENT OF 5 IRON FIRE PROOF DRAWER	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,426,250.00	0.00	0.00	1,774,825.50	0.00	1,774,825.50	0.00	0.00	0.00	0.00	0.00
08100124021200 - Youth - General	PROCUREMENT OF 8 LG "32"INCHES TELEVISION	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	739,368.00	0.00	0.00	920,069.54	0.00	920,069.54	0.00	0.00	0.00	0.00	0.00
08100124021300 - Youth - General	PROCUREMENT OF 8 D-MAC TV WALL BRACKET W	32010604 - TELEVISION SETS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	41,076.00	0.00	0.00	51,114.97	0.00	51,114.97	0.00	0.00	0.00	0.00	0.00
08100124021400 - Youth - General	PROCUREMENT OF 7 HP HAEIR THERMOCOOL AIR	32010606 - AIR CONDITIONER	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	1,757,140.00	0.00	0.00	2,212,543.20	0.00	2,212,543.20	0.00	0.00	0.00	0.00	0.00
08100124021500 - Youth - General	PROCUREMENT OF 11 OX-20"/INDUSTRIAL/STAN	32010609 - CEILING FANS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	539,693.00	0.00	0.00	671,593.97	0.00	671,593.97	0.00	0.00	0.00	0.00	0.00
08100124021600 - Youth - General	PROCUREMENT OF 5 HAEIR THERMOCOOL HD-85	32010610 - REFRIDGERATORS	70811 - RECREATIONAL AND SPORTING SERVICES	62742100 - State wide	0.00	513,450.00	0.00	0.00	638,937.18	0.00	638,937.18	0.00	0.00	0.00	0.00	0.00

055100100100	Ministry of Local Govt. & Chieftaincy Affairs															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***2,558,000.00***	***64,271,799.20***	***1,465,000.00***	***0.00***	***64,596,265.78***	***0.00***	***64,596,265.78***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
13100124064700 - Reform of Government and G	RENOVATION OF OBA COMPLEX AND OFFICE PRE	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	22,045,686.60	0.00	0.00	25,470,278.63	0.00	25,470,278.63	0.00	0.00	0.00	0.00	0.00
13100124064800 - Reform of Government and G	PURCHASE OF 1 MIKANO GENERATING SET	32010305 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,486,500.00	0.00	2,486,500.00	0.00	0.00	0.00	0.00	0.00
13100124064900 - Reform of Government and G	PURCHASE OF 5 HP GI CORE I3 DESKTOP & 2 HP P	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,319,830.00	0.00	0.00	5,101,081.81	0.00	5,101,081.81	0.00	0.00	0.00	0.00	0.00
13100124065000 - Reform of Government and G	PURCHASE OF 2 HP 1030A1 PRINTERS	32010502 - PRINTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,158,115.00	0.00	0.00	1,300,398.00	0.00	1,300,398.00	0.00	0.00	0.00	0.00	0.00
13100124065100 - Reform of Government and G	PURCHASE OF 6 CASIO R7 SCANNERS	32010503 - SCANNERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	746,640.00	0.00	746,640.00	0.00	0.00	0.00	0.00	0.00
13100124065200 - Reform of Government and G	PURCHASE OF 6 HP 2030 PHOTOCOPIERS	32010505 - PHOTOCOPIERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	593,320.00	0.00	0.00	3,509,208.00	0.00	3,509,208.00	0.00	0.00	0.00	0.00	0.00
13100124065300 - Reform of Government and G	PURCHASE OF 5 CASIO SHREDDING MACHINE	32010507 - SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	935,000.00	667,485.00	0.00	0.00	487,500.00	0.00	487,500.00	0.00	0.00	0.00	0.00	0.00
13100124065400 - Reform of Government and G	PURCHASE OF5 CENTURY STABILIZERS AND BLUE	32010555 - OTHER EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	399,350.00	0.00	0.00	840,750.00	0.00	840,750.00	0.00	0.00	0.00	0.00	0.00
13100124065500 - Reform of Government and G	PURCHASE OF JAC PICKUP MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	27,339,501.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124065600 - Reform of Government and G	PURCHASE 12 OFFICE CHAIRS TO ENHANCE THE W	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	511,168.00	500,000.00	0.00	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
13100124065700 - Reform of Government and G	PURCHASE OF 15 OFFICE SWIVEL CHAIRS	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	296,660.00	0.00	0.00	4,168,750.00	0.00	4,168,750.00	0.00	0.00	0.00	0.00	0.00
13100124065800 - Reform of Government and G	PURCHASE OF 4 DRAWER FILE METALLIC CABINET	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,233,972.10	0.00	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
13100124065900 - Reform of Government and G	PURCHASE OF 6 HISENSE 50 INCHES	32010604 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	905,000.00	2,791,456.50	0.00	0.00	4,930,000.00	0.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
13100124066000 - Reform of Government and G	PURCHASEOF 7 HAIER THERMOCOOL	32010606 - AIR CONDITIONER	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	718,000.00	1,735,461.00	965,000.00	0.00	9,706,320.00	0.00	9,706,320.00	0.00	0.00	0.00	0.00	0.00
13100124066100 - Reform of Government and G	PURCHASE OF 2 HAIER THERMOCOOL 2 DOORS R	32010610 - REFRIDGERATORS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	780,444.00	0.00	0.00	2,220,000.00	0.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00
13100124066200 - Reform of Government and G	PURCHASE OF 1 GUAMMA FIREPROOF METAL SA	32010650 - FIRE PROOF SAFES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	2,027,812.50	0.00	2,027,812.50	0.00	0.00	0.00	0.00	0.00
13100124066300 - Reform of Government and G	PURCHASE OF 1 BINATONE CEILING FANS	32010609 - CEILING FANS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	399,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13100124066400 - Reform of Government and G	MONITORING OF CAPITAL PROJECT STATED IN TH	32030109 - RESEARCH & DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	11,026.84	0.00	11,026.84	0.00	0.00	0.00	0.00	0.00

055900100100	Ministry of Community Development & Coopera															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***10,564,512.05***	***255,348,152.19***	***3,946,700.00***	***0.00***	***199,993,233.02***	***0.00***	***199,993,233.02***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124003000 - Housing and Urban Developm	Rehabilitation of Six (6Nos) of Administrative Bloc	32010101 - LAND & BUILDINGS - ADMINISTRATIV	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	62,435,520.00	0.00	0.00	41,743,895.64	0.00	41,743,895.64	0.00	0.00	0.00	0.00	0.00
06100124003100 - Housing and Urban Developm	Rehabilitation of Two(2Nos) of Schl. Building & Tw	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62721300 - REMO NORTH	0.00	99,609,300.00	0.00	0.00	78,298,471.03	0.00	78,298,471.03	0.00	0.00	0.00	0.00	0.00
06100124003200 - Housing and Urban Developm	Purchase of Fifteen(15) Real Time CCTV Camera@	32010206 - SECURITY INSTALLATIONS/ EQUIPMEN	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	3,651,200.00	0.00	0.00	2,844,000.00	0.00	2,844,000.00	0.00	0.00	0.00	0.00	0.00
06100124003300 - Housing and Urban Developm	Connection of Coop College, Ijeja With Alake Spor	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	0.00	2,167,900.00	0.00	0.00	4,210,000.00	0.00	4,210,000.00	0.00	0.00	0.00	0.00	0.00
06100124003400 - Housing and Urban Developm	Purchase of One(1) Motorised Mower for Social D	32010302 - INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62721300 - REMO NORTH	0.00	1,814,190.00	0.00	0.00	1,420,873.61	0.00	1,420,873.61	0.00	0.00	0.00	0.00	0.00
06100124003500 - Housing and Urban Developm	Purchase of Two(2) 8.5KVA Generator & One 7.5K	32010305 - POWER GENERATING SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,355,368.15	0.00	0.00	3,313,000.00	0.00	3,313,000.00	0.00	0.00	0.00	0.00	0.00
06100124003600 - Housing and Urban Developm	Purchase Of One(1) Hyundai Accent Exec. 1.4GL C	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62710100 - ABEOKUTA NORTH	0.00	24,631,081.34	0.00	0.00	19,910,400.00	0.00	19,910,400.00	0.00	0.00	0.00	0.00	0.00
06100124003700 - Housing and Urban Developm	Purchase of Five(5) Trycycle for Zonal offices	32010406 - TRICYCLE	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	15,974,000.00	0.00	0.00	11,821,800.00	0.00	11,821,800.00	0.00	0.00	0.00	0.00	0.00
06100124003800 - Housing and Urban Developm	Purchase of Six(6)HP Pro Dexktop &Six(6) 255GB I	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	2,316,840.00	6,474,540.00	0.00	0.00	5,013,687.60	0.00	5,013,687.60	0.00	0.00	0.00	0.00	0.00
06100124003900 - Housing and Urban Developm	Purchase of Five(5) Sharp MX printers	32010502 - PRINTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	674,152.05	2,396,100.00	0.00	0.00	1,835,490.00	0.00	1,835,490.00	0.00	0.00	0.00	0.00	0.00
06100124004000 - Housing and Urban Developm	Purchase of Five (5) HP 2500 Flat Bed Scanner	32010503 - SCANNERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	2,167,900.00	0.00	0.00	1,804,380.00	0.00	1,804,380.00	0.00	0.00	0.00	0.00	0.00
06100124004100 - Housing and Urban Developm	Purchase of two(2) Canon Image Runner Photoco	32010505 - PHOTOCOPIERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	969,600.00	1,708,419.30	0.00	0.00	1,269,288.00	0.00	1,269,288.00	0.00	0.00	0.00	0.00	0.00
06100124004200 - Housing and Urban Developm	Purchase of Seven (7) Paper Shredding Machine	32010507 - SHREDDING MACHINES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	741,650.00	0.00	0.00	568,750.00	0.00	568,750.00	0.00	0.00	0.00	0.00	0.00
06100124004300 - Housing and Urban Developm	Purchase of Four (4) Nec Lumen Projector	32010508 - PROJECTORS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,968,225.00	0.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
06100124004400 - Housing and Urban Developm	Purchase of Four(4) TPLink Archer High Speed Wi	32010550 - ROUTERS/SWITCHES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	588,756.00	0.00	0.00	428,073.60	0.00	428,073.60	0.00	0.00	0.00	0.00	0.00
06100124004500 - Housing and Urban Developm	Purchase of Six(6) Blue Gate 25KVA UPS	32010551 - UPS/INVERTERS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	872,865.00	0.00	0.00	671,968.53	0.00	671,968.53	0.00	0.00	0.00	0.00	0.00
06100124004600 - Housing and Urban Developm	Purchase of Four(4) Flashdrive GT 64GB &Four To	32010552 - COMPUTER STORAGE DEVICES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	488,840.00	91,280.00	0.00	0.00	69,686.40	0.00	69,686.40	0.00	0.00	0.00	0.00	0.00
06100124004700 - Housing and Urban Developm	Purchase of One(1) Canon XF UHD4K60 Camcode	32010554 - CAMERAS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,711,500.00	0.00	0.00	1,745,000.00	0.00	1,745,000.00	0.00	0.00	0.00	0.00	0.00
06100124004800 - Housing and Urban Developm	Four(4) Projector,5 Desk.Computer, 4 Photocopie	32010556 - EDUCATIONAL/VOCATIONAL EQUIPM	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	6,606,390.00	2,462,000.00	0.00	5,468,117.56	0.00	5,468,117.56	0.00	0.00	0.00	0.00	0.00
06100124004900 - Housing and Urban Developm	Purchase of Rotating chairs,Visitors ChairOffice ch	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	1,733,270.00	3,651,200.00	999,900.00	0.00	4,930,000.00	0.00	4,930,000.00	0.00	0.00	0.00	0.00	0.00
06100124005000 - Housing and Urban Developm	Purchase of Eight (8) Office Exec. Tables	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	1,479,650.00	1,597,400.00	242,400.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
06100124005100 - Housing and Urban Developm	purchase of Six (6) Wood/Glass Height Cabinet	32010603 - SAFES/ FILE CABINETS/ CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	486,820.00	1,660,155.00	0.00	0.00	1,252,170.00	0.00	1,252,170.00	0.00	0.00	0.00	0.00	0.00
06100124005200 - Housing and Urban Developm	Purchase of Eight (8) 32" smart Led Television	32010604 - TELEVISION SETS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	574,750.00	2,919,134.40	0.00	0.00	1,030,750.00	0.00	1,030,750.00	0.00	0.00	0.00	0.00	0.00
06100124005300 - Housing and Urban Developm	Purchase of Eight (8) 1.HP/Inverter Airconditoner	32010606 - AIR CONDITIONER	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	1,478,190.00	604,420.00	0.00	0.00	2,359,631.28	0.00	2,359,631.28	0.00	0.00	0.00	0.00	0.00
06100124005400 - Housing and Urban Developm	Procurement of Two (2) Upright Shelves	32010608 - SHELVES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	1,882,650.00	0.00	0.00	473,381.74	0.00	473,381.74	0.00	0.00	0.00	0.00	0.00
06100124005500 - Housing and Urban Developm	Procurement of Twenty Five (25) Panasonic 56" C	32010609 - CEILING FANS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	362,400.00	1,859,830.00	242,400.00	0.00	1,493,280.00	0.00	1,493,280.00	0.00	0.00	0.00	0.00	0.00
06100124005600 - Housing and Urban Developm	Purchase of four (4) Haier ThermoHRF 250 Refrige	32010610 - REFRIDGERATORS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	999,516.00	0.00	0.00	1,437,500.00	0.00	1,437,500.00	0.00	0.00	0.00	0.00	0.00
06100124005700 - Housing and Urban Developm	Purchase of Two (2) Gubai DS-70 Fire Proof Safe	32010650 - FIRE PROOF SAFES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	775,000.00	0.00	775,000.00	0.00	0.00	0.00	0.00	0.00
06100124005800 - Housing and Urban Developm	Purchase of four (4) First Aid Box & Nine (9) Accu	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	207,662.00	0.00	0.00	163,125.00	0.00	163,125.00	0.00	0.00	0.00	0.00	0.00
06100124005900 - Housing and Urban Developm	0.05% on Rehabilitation of Office Building,Schl Bu	32030152 - MONITORING AND EVALUATION OF C	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	48,233.03	0.00	48,233.03	0.00	0.00	0.00	0.00	0.00

055900600100	NG-CARES (Ogun State Community and Social De															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***122,106,999.92***	***171,000,000.00***	***0.00***	***0.00***	***80,000,000.00***	***0.00***	***80,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124036600 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OF ONE PUBL	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62710200 - ABEOKUTA SOUTH	10,358,554.60	27,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124036700 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OFONE (1)PU	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62720900 - IJEBU EAST	10,358,554.60	31,500,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124036800 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OF ONE (1) PU	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62730400 - YEWA NORTH	10,358,554.60	27,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124036900 - Housing and Urban Developm	CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	18,257,083.56	22,500,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124037000 - Housing and Urban Developm	CONSTRUCTION OF 6 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	43,587,833.48	27,000,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124037100 - Housing and Urban Developm	CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	18,257,083.56	22,500,000.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124037200 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	3,410,195.18	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124037300 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	3,410,195.18	4,500,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124037400 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	3,410,195.18	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124037500 - Housing and Urban Developm	PURCHASE OF ONE (1 NO) DIGITAL CAMERA	32010554 - CAMERAS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	698,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

055900700100	Ogun State Community and Social Development															
Programme Code and Programme Description	**Project Description**	**Economic Code and Description**	**Function Code and Description**	**Location Code and Description**	**2022 Full Year Actuals**	**2023 Revised Budget**	**nce January to September**		**2024 Proposed Budget**	**2024 Adjustments**	**2024 Approved Budget**					
Total					***0.00***	***29,000,000.00***	***0.00***	***0.00***	***120,000,000.00***	***0.00***	***120,000,000.00***	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
06100124037600 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OF 6 PUBLIC S	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124037700 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OF 7 PUBLIC S	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124037800 - Housing and Urban Developm	CONSTRUCTION & REHABILITATION OF 6 PUBLIC S	32010151 - LAND & BUILDINGS - SCHOOLS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124037900 - Housing and Urban Developm	CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124038000 - Housing and Urban Developm	CONSTRUCTION OF 6 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038100 - Housing and Urban Developm	CONSTRUCTION OF 5 MOTORIZED BOREHOLE IN T	32010214 - BOREHOLES & OTHER WATER FACILIT	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038200 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124038300 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124038400 - Housing and Urban Developm	PROVISION FOR MEDICAL EQUIPMENT IN THE OG	32010904 - LABORATORY/MEDICAL EQUIPMENTS	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	0.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
06100124038500 - Housing and Urban Developm	CONSTRUCTION OF 1 ROAD NETWORK/CULVERT	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,900,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038600 - Housing and Urban Developm	CONSTRUCTION OF 1 ROAD NETWORK/CULVERT	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,900,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038700 - Housing and Urban Developm	CONSTRUCTION OF 1 ROAD NETWORK/CULVERT	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038800 - Housing and Urban Developm	CONSTRUCTION/REHABILITATION 1 ELECTRICAL I	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,900,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124038900 - Housing and Urban Developm	CONSTRUCTION/REHABILITATION 1 ELECTRICAL I	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,900,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
06100124039000 - Housing and Urban Developm	CONSTRUCTION/REHABILITATION 1 ELECTRICAL I	32010207 - ELECTRICITY TRANSMISSION NETWOR	70621 - COMMUNITY DEVELOPMENT	62742100 - State wide	0.00	4,900,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00

This printed impression has been carefully compared by me with the Bill, Year 2024 Appropriation Law, having Ten (10) Sections and Three (3) Schedules, which has been passed by the Ogun State House of Assembly and found by me to be a true and correct printed copy of the said Bill.

ADEYEMO, ADEDEJI TAIWO
Clerk of the House/Head of Legislative Service

Rt. Hon. *(PRINCE)* OLUOMO, OLAKUNLE TAIWO
Speaker

Assented to by me this 28th day of December 2023

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