

## Ekiti State Government 2022 Approved Budget Summary

Item	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>Opening Balance</b>	<b>11,835,900,000.00</b>	<b>16,545,637,798.04</b>	<b>7,200,000,000.00</b>
<b>Recurrent Revenue</b>	<b>60,744,489,770.55</b>	<b>47,797,408,876.04</b>	<b>64,028,977,355.83</b>
11 - GOVERNMENT SHARE OF FAAC	46,551,568,047.12	38,692,465,907.47	49,790,099,639.85
12 - Independent Revenue	14,192,921,723.43	9,104,942,968.57	14,238,877,715.98
<b>Recurrent Expenditure</b>	<b>58,601,514,802.07</b>	<b>47,611,918,682.34</b>	<b>60,686,914,229.22</b>
21 - Personnel Cost	24,468,731,673.07	25,932,332,463.46	27,214,334,664.85
22 - Other Recurrent Costs	34,132,783,129.00	21,679,586,218.88	33,472,579,564.37
<b>Transfer to Capital Account</b>	<b>13,978,874,968.48</b>	<b>16,731,127,991.74</b>	<b>10,542,063,126.61</b>
<b>Capital Receipts</b>	<b>37,085,986,952.13</b>	<b>21,747,255,761.12</b>	<b>29,525,015,885.77</b>
13 - Aid And Grants	18,994,602,915.00	6,730,751,971.64	19,525,015,885.77
14 - Capital Developmentfund (Cdf) Receipts	18,091,384,037.13	15,016,503,789.48	10,000,000,000.00
<b>23 - Capital Expenditure</b>	<b>51,064,861,920.61</b>	<b>25,047,170,910.35</b>	<b>40,067,079,012.38</b>
<b>Total Revenue (including OB)</b>	<b>109,666,376,722.68</b>	<b>86,090,302,435.20</b>	<b>100,753,993,241.60</b>
<b>Total Expenditure</b>	<b>109,666,376,722.68</b>	<b>72,659,089,592.69</b>	<b>100,753,993,241.60</b>
<b>Closing Balance</b>	<b>-</b>	<b>13,431,212,842.51</b>	<b>-</b>

**Ekiti State Government 2022 Approved Budget - Expenditure by MDA**

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b><i>Total Expenditure</i></b>	<b><i>27,214,334,664.85</i></b>	<b><i>33,472,579,564.37</i></b>	<b><i>60,686,914,229.22</i></b>	<b><i>40,067,079,012.38</i></b>	<b><i>100,753,993,241.60</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,405,384,003.26</b>	<b>6,028,635,463.27</b>	<b>15,434,019,466.53</b>	<b>4,905,290,599.97</b>	<b>20,339,310,066.50</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,774,170,815.92</b>	<b>3,443,013,354.02</b>	<b>10,217,184,169.94</b>	<b>3,408,336,767.66</b>	<b>13,625,520,937.60</b>
011100100100	Government House And Protocol	151,930,212.07	2,552,000,000.00	2,703,930,212.07	185,000,000.00	2,888,930,212.07
011100100200	Deputy Governor's Office	43,626,625.91	205,000,000.00	248,626,625.91	27,000,000.00	275,626,625.91
011100200100	Special Adviser On Investment	-	1,715,045.14	1,715,045.14	-	1,715,045.14
011100200200	Special Adviser To The Governor On Federal Matters	-	10,285,000.00	10,285,000.00	-	10,285,000.00
011100200300	Special Adviser On Allied Matters	-	3,085,000.00	3,085,000.00	-	3,085,000.00
011100200400	Special Adviser On Tertiary Institutions	-	2,310,000.00	2,310,000.00	-	2,310,000.00
011100200500	Seior Special Adviser Trade and Industries	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	-	770,000.00	770,000.00	-	770,000.00
011100200700	Special Adviser Governor Office	-	2,952,000.00	2,952,000.00	-	2,952,000.00
011100200800	Special Adviser Communication And Strategy	-	1,285,000.00	1,285,000.00	-	1,285,000.00
011100200900	Special Adviser Policy And Documentation	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	-	3,400,000.00	3,400,000.00	-	3,400,000.00
011100201100	Special Adviser NGO	-	600,000.00	600,000.00	-	600,000.00
011100201200	Special Assistant Protocol	-	600,000.00	600,000.00	-	600,000.00
011100201300	Senior Special Assistant National Assembly	-	1,000,000.00	1,000,000.00	-	1,000,000.00
011100201400	Special Adviser Development Partnership	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011100201500	Special Adviser On Social Investment Programme	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100201600	Special Adviser On Economic Matters	-	2,800,000.00	2,800,000.00	-	2,800,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	-	600,000.00	600,000.00	-	600,000.00
011100201800	SSA (Tourism)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100300100	Ekiti State Boundary Commission	9,300,974.28	2,400,000.00	11,700,974.28	20,178,033.47	31,879,007.75
011100300200	Boundary Technical Committee	-	7,500,000.00	7,500,000.00	-	7,500,000.00
011100400100	Ekiti State Sustainable Development Goal	16,196,056.26	10,000,000.00	26,196,056.26	150,000,000.00	176,196,056.26
011100400200	Development Relation	-	1,000,000.00	1,000,000.00	-	1,000,000.00
011100400300	CGS To LGAs Track	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Ag	30,307,576.91	10,700,000.00	41,007,576.91	294,547,673.59	335,555,250.50

011100500200	Ekiti State Enterprise Development Agency	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011100600100	Ekiti State Emergency Management Agency	13,470,763.03	2,400,000.00	15,870,763.03	55,111,060.60	70,981,823.63
011100600200	Control Monitoring And Disaster Site	-	600,000.00	600,000.00	-	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	37,467,762.79	6,400,000.00	43,867,762.79	445,000,000.00	488,867,762.79
011100700200	Supervision And Monitoring Of Projects	-	1,542,000.00	1,542,000.00	-	1,542,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	-	1,000,000.00	1,000,000.00	-	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcemen	-	600,000.00	600,000.00	-	600,000.00
011102100100	Ekiti State Liaison Office Abuja	13,527,242.37	40,494,308.88	54,021,551.25	40,000,000.00	94,021,551.25
011102100200	Ekiti State Governor's Lodge Abuja	-	3,200,000.00	3,200,000.00	-	3,200,000.00
011102100300	Deputy Governor's Lodge Abuja	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qarters	-	3,200,000.00	3,200,000.00	-	3,200,000.00
011102100500	Ekiti State Liaison Office Lagos	14,631,076.03	9,466,000.00	24,097,076.03	15,000,000.00	39,097,076.03
011102100600	Ekiti State Liaison Office Akure	-	205,000.00	205,000.00	-	205,000.00
011103300100	Ekiti State Aid Control Agency	-	517,000.00	517,000.00	8,000,000.00	8,517,000.00
011101000100	Office Of Transformation Strategy and Delivery	15,270,382.87	8,880,000.00	24,150,382.87	4,000,000.00	28,150,382.87
011101000200	Civil Service Transformation	-	1,680,000.00	1,680,000.00	-	1,680,000.00
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	3,600,000.00	5,352,791.87	-	5,352,791.87
011111300100	Ekiti State Pension Commission	112,518,169.41	11,800,000.00	124,318,169.41	10,000,000.00	134,318,169.41
011111300200	Pension Transition Arrangement Department	6,179,304,206.92	8,400,000.00	6,187,704,206.92	4,500,000.00	6,192,204,206.92
011103700100	Muslim Pilgrim Board	7,592,538.62	20,000,000.00	27,592,538.62	5,000,000.00	32,592,538.62
011103800100	Christian Pilgrim Board	12,871,189.66	20,000,000.00	32,871,189.66	5,000,000.00	37,871,189.66
011110100100	Bureau Of Special Projects	-	1,714,000.00	1,714,000.00	1,590,000,000.00	1,591,714,000.00
011110500100	Office Of The Chief Of Staff	-	38,400,000.00	38,400,000.00	-	38,400,000.00
011111100100	Public Private Partnership	-	243,000.00	243,000.00	-	243,000.00
011111400100	Chief Press Secretary	-	26,271,000.00	26,271,000.00	-	26,271,000.00
011111200100	General Adminsitration Department	114,403,246.92	350,000,000.00	464,403,246.92	540,000,000.00	1,004,403,246.92
011111200200	Petroleum Product Consumer Protection Agency	-	2,771,000.00	2,771,000.00	-	2,771,000.00
011111200300	Utility Service Department	-	1,200,000.00	1,200,000.00	10,000,000.00	11,200,000.00
011111200400	Government Asset Unit	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011111200500	Office Of Chief Of Protocol (Scop)	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011111200700	Secretariat, Office of the Governor	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011111200800	AUDA-NEPAD	-	600,000.00	600,000.00	-	600,000.00

011111200900	OGP Activities	-	1,200,000.00	1,200,000.00	-	1,200,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011111201200	SSA Statistics	-	2,000,000.00	2,000,000.00	-	2,000,000.00
011100800200	Maintenance of EXCO Chamber	-	2,228,000.00	2,228,000.00	-	2,228,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>1,291,251,906.45</b>	<b>1,644,540,000.00</b>	<b>2,935,791,906.45</b>	<b>840,000,000.00</b>	<b>3,775,791,906.45</b>
016100100100	Secretary To The State Government	-	42,240,000.00	42,240,000.00	10,000,000.00	52,240,000.00
016101300200	Political And Economic Affairs	1,258,567,137.67	1,500,000,000.00	2,758,567,137.67	500,000,000.00	3,258,567,137.67
016101300300	Economic [P & E]	-	1,200,000.00	1,200,000.00	-	1,200,000.00
016101300400	Political And Inter-Party	-	23,500,000.00	23,500,000.00	-	23,500,000.00
016101300500	Quarterly Legsitlative Executive	-	600,000.00	600,000.00	-	600,000.00
016101300600	Policy And Strategy	-	600,000.00	600,000.00	-	600,000.00
016101300700	NIREC	-	2,400,000.00	2,400,000.00	-	2,400,000.00
016101300800	Parastatals Affair Department	-	6,000,000.00	6,000,000.00	-	6,000,000.00
016101700100	Cabinet And Special Services	32,684,768.78	60,000,000.00	92,684,768.78	320,000,000.00	412,684,768.78
016101700300	Ekiti State Security Trust Fund	-	5,000,000.00	5,000,000.00	10,000,000.00	15,000,000.00
016101700400	Safe City	-	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>727,089,544.67</b>	<b>535,806,047.13</b>	<b>1,262,895,591.80</b>	<b>355,488,131.00</b>	<b>1,618,383,722.80</b>
011200100100	Ekiti State House Of Assembly	727,089,544.67	529,895,776.27	1,256,985,320.94	265,488,131.00	1,522,473,451.94
011200200100	House Of Assembly Service Commission	-	5,910,270.86	5,910,270.86	90,000,000.00	95,910,270.86
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>278,772,767.14</b>	<b>164,366,530.00</b>	<b>443,139,297.14</b>	<b>152,813,034.22</b>	<b>595,952,331.36</b>
012300100100	Ministry Of Information And Value Orientation	96,177,947.68	79,882,530.00	176,060,477.68	76,406,517.11	252,466,994.79
012300300100	Broadcasting Service Of Ekiti State	182,594,819.46	84,484,000.00	267,078,819.46	76,406,517.11	343,485,336.57
<b>012500000000</b>	<b>Head Of Service</b>	<b>81,513,209.68</b>	<b>155,481,000.00</b>	<b>236,994,209.68</b>	<b>87,500,000.00</b>	<b>324,494,209.68</b>
012500100100	Head Of Service	-	27,041,000.00	27,041,000.00	12,500,000.00	39,541,000.00
012500500100	Public Service Cordinating Unit	-	2,280,000.00	2,280,000.00	-	2,280,000.00
012500600100	Office Of Establishment And Service Matters	65,217,745.64	50,000,000.00	115,217,745.64	65,000,000.00	180,217,745.64
012500600200	Establishment And Management Services	-	2,400,000.00	2,400,000.00	-	2,400,000.00
012500600300	Staff Matters And Industrial Relations	-	2,400,000.00	2,400,000.00	-	2,400,000.00
012500600400	Labour And Industrial Relation	-	25,000,000.00	25,000,000.00	-	25,000,000.00
012500600500	Hosting Of Public Service Games	-	2,000,000.00	2,000,000.00	-	2,000,000.00
012500600600	Peer Review Programme For HOS And PS Forum	-	3,960,000.00	3,960,000.00	-	3,960,000.00
012500600700	Staff Housing Loan Board	-	600,000.00	600,000.00	-	600,000.00



012500600800	Nigeria Legion	-	2,400,000.00	2,400,000.00	-	2,400,000.00
012500700100	Office Of Capacity Development And Reform	16,295,464.04	35,000,000.00	51,295,464.04	10,000,000.00	61,295,464.04
012500700200	Training And Man Power Department	-	1,200,000.00	1,200,000.00	-	1,200,000.00
012500700300	Staff Development Centre	-	1,200,000.00	1,200,000.00	-	1,200,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>115,573,930.43</b>	<b>45,000,000.00</b>	<b>160,573,930.43</b>	<b>21,152,667.09</b>	<b>181,726,597.52</b>
014000100100	Ekiti State Auditor General Office	79,979,967.84	26,000,000.00	105,979,967.84	14,556,026.99	120,535,994.83
014000100200	Pension And Gratuities Department	-	600,000.00	600,000.00	-	600,000.00
014000100300	Government Account Management Units	-	600,000.00	600,000.00	-	600,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	-	3,600,000.00	3,600,000.00	-	3,600,000.00
014000100500	Monitoring And Special Audit Department	-	1,200,000.00	1,200,000.00	-	1,200,000.00
014000300100	Ekiti State Audit Service Commission	-	7,500,000.00	7,500,000.00	2,000,000.00	9,500,000.00
014000200100	Auditor General for Local Governments	35,593,962.59	5,500,000.00	41,093,962.59	4,596,640.10	45,690,602.69
<b>014500000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>-</b>	<b>428,532.12</b>	<b>428,532.12</b>	<b>-</b>	<b>428,532.12</b>
014500100100	Public Complaint Commission	-	428,532.12	428,532.12	-	428,532.12
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>54,660,746.12</b>	<b>28,000,000.00</b>	<b>82,660,746.12</b>	<b>10,000,000.00</b>	<b>92,660,746.12</b>
014700100100	Ekiti State Civil Service Commission	54,660,746.12	25,000,000.00	79,660,746.12	10,000,000.00	89,660,746.12
014700100200	Personnel Department	-	1,500,000.00	1,500,000.00	-	1,500,000.00
014700100300	Appointment Department	-	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>82,351,082.85</b>	<b>12,000,000.00</b>	<b>94,351,082.85</b>	<b>30,000,000.00</b>	<b>124,351,082.85</b>
014800100100	Ekiti State Independent Electoral Commission	82,351,082.85	12,000,000.00	94,351,082.85	30,000,000.00	124,351,082.85
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,086,520,272.00</b>	<b>15,877,154,478.03</b>	<b>20,963,674,750.03</b>	<b>27,656,860,437.51</b>	<b>48,620,535,187.54</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>703,939,826.12</b>	<b>48,951,000.00</b>	<b>752,890,826.12</b>	<b>1,448,376,333.36</b>	<b>2,201,267,159.48</b>
021500100100	Ministry Of Agriculture And Food Security	462,322,873.77	26,580,000.00	488,902,873.77	633,468,239.00	1,122,371,112.77
021510200100	Agricultural Development Programme	145,626,258.73	5,000,000.00	150,626,258.73	93,216,493.58	243,842,752.31
021510900100	Ekiti State Forestry Commission	54,263,363.94	10,829,000.00	65,092,363.94	134,979,765.83	200,072,129.77
021511000100	Fountain Marketing Agricultural Agency	18,967,317.87	3,000,000.00	21,967,317.87	3,432,401.77	25,399,719.64
021511500100	Monitoring And Task Force On Forestry Activities	-	342,000.00	342,000.00	-	342,000.00
021511600100	FADAMA Project	-	500,000.00	500,000.00	578,565,000.00	579,065,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Dev	22,760,011.81	1,500,000.00	24,260,011.81	4,714,433.18	28,974,444.99
021511800100	Ekiti State Rural Access And Agricultural Marketing Projec	-	1,200,000.00	1,200,000.00	-	1,200,000.00
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>2,875,382,190.21</b>	<b>14,447,447,267.47</b>	<b>17,322,829,457.68</b>	<b>616,225,025.47</b>	<b>17,939,054,483.15</b>
022000100100	Ministry Of Finance	67,897,717.01	8,604,014,542.41	8,671,912,259.42	478,655,524.43	9,150,567,783.85

022000100200	State Revenue And Investment	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000100300	Fiscal Committee Secretariat	-	10,800,000.00	10,800,000.00	-	10,800,000.00
022000100400	Expenditure Department	-	4,200,000.00	4,200,000.00	-	4,200,000.00
022000100500	State Finance Department	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000100600	State Wide Revenue Committee	-	5,400,000.00	5,400,000.00	-	5,400,000.00
022000100700	State Fiscal Efficiency Unit	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000100800	Community Of Public Finance Committee	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000100900	SFTAS Related Activities	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000200100	Debt Management Office	-	2,760,000.00	2,760,000.00	-	2,760,000.00
022000700100	Office Of The Accountant General	2,598,990,904.31	5,392,489,565.21	7,991,480,469.52	96,506,182.78	8,087,986,652.30
022000700200	Main Accounts Department	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000700300	IPSAS Streering Coommittee	-	1,440,000.00	1,440,000.00	-	1,440,000.00
022000700400	Central Pay Office	-	1,800,000.00	1,800,000.00	-	1,800,000.00
022000700500	Management Services Department	-	2,400,000.00	2,400,000.00	-	2,400,000.00
022000700600	Implementation Of Treasury Single Accounts	-	5,400,000.00	5,400,000.00	-	5,400,000.00
022000700700	Funds Management	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000700800	State Integrated Financial Management	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000700900	Projects Financial Management Units	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000701000	Nigerian Civil Defence Corps	-	7,000,000.00	7,000,000.00	-	7,000,000.00
022000701100	Central Internal Audit	15,651,499.64	14,500,000.00	30,151,499.64	4,749,861.44	34,901,361.08
022000800100	Ekiti State Internal Revenue Service	182,924,744.26	339,743,159.85	522,667,904.11	24,362,192.55	547,030,096.66
022000800200	Signage And Advertisement Agency	9,917,324.99	22,500,000.00	32,417,324.99	11,951,264.27	44,368,589.26
022000800300	Ekiti State Lotteries Commission	-	6,000,000.00	6,000,000.00	-	6,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>177,251,169.80</b>	<b>51,939,533.86</b>	<b>229,190,703.66</b>	<b>2,301,520,366.56</b>	<b>2,530,711,070.22</b>
022200100100	Ministry Of Trade And Industries	177,251,169.80	12,200,000.00	189,451,169.80	66,793,586.56	256,244,756.36
022200100200	Steering Committee On Social Investment	-	1,738,783.86	1,738,783.86	-	1,738,783.86
022200600100	Cooperative Department & Coop. College Ijero Ekiti	-	1,080,000.00	1,080,000.00	-	1,080,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	-	5,720,750.00	5,720,750.00	1,000,000,000.00	1,005,720,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	-	600,000.00	600,000.00	-	600,000.00
022201800100	State Cooperative Advisory Board	-	600,000.00	600,000.00	-	600,000.00
022205200100	Ekiti State Investment Promotion Agency	-	30,000,000.00	30,000,000.00	170,000,000.00	200,000,000.00
022205200200	Ekiti State Community and Social Development Agency	-	-	-	449,949,000.00	449,949,000.00

022205200300	Ekiti State Social Investment Programme	-	-	-	614,777,780.00	614,777,780.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>26,215,045.02</b>	<b>8,261,400.00</b>	<b>34,476,445.02</b>	<b>306,500,000.00</b>	<b>340,976,445.02</b>
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	4,600,000.00	18,882,082.00	55,000,000.00	73,882,082.00
022700500100	Ekiti State Social Security Scheme	-	822,800.00	822,800.00	-	822,800.00
022700600100	Human Capital Development	-	514,000.00	514,000.00	-	514,000.00
022700700100	Job Creation And Employment Agency	11,932,963.02	1,524,600.00	13,457,563.02	251,500,000.00	264,957,563.02
022700700200	Ekiti State Employment Automation Centre	-	800,000.00	800,000.00	-	800,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Techn</b>	<b>26,405,505.73</b>	<b>8,661,000.00</b>	<b>35,066,505.73</b>	<b>80,000,000.00</b>	<b>115,066,505.73</b>
022800100100	Bureau Of Information, Communication & Technology (IC	26,405,505.73	8,661,000.00	35,066,505.73	80,000,000.00	115,066,505.73
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>76,176,666.38</b>	<b>107,988,000.00</b>	<b>184,164,666.38</b>	<b>61,850,387.15</b>	<b>246,015,053.53</b>
023100100100	Ekiti State Electricity Board	76,176,666.38	100,000,000.00	176,176,666.38	50,000,000.00	226,176,666.38
023100100200	Monitoring Of Government House Premises/Town	-	171,000.00	171,000.00	-	171,000.00
023100100300	Ekiti State Office Of Energy Matters	-	7,817,000.00	7,817,000.00	11,850,387.15	19,667,387.15
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>9,794,313.18</b>	<b>4,000,000.00</b>	<b>13,794,313.18</b>	<b>32,717,377.24</b>	<b>46,511,690.42</b>
023300100100	Ekiti State Mineral Resources Development Agency	9,794,313.18	2,000,000.00	11,794,313.18	32,717,377.24	44,511,690.42
023305100100	Mineral Resources And Environmental Committee	-	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>335,753,891.02</b>	<b>43,259,800.00</b>	<b>379,013,691.02</b>	<b>11,959,500,000.00</b>	<b>12,338,513,691.02</b>
023400100100	Ministry Of Works And Transportation	301,932,378.21	8,802,300.00	310,734,678.21	11,770,000,000.00	12,080,734,678.21
023400100200	Planning Reseach And Statistics	-	577,500.00	577,500.00	-	577,500.00
023400100300	Ekiti State Traffic Management Agency	11,815,772.87	30,000,000.00	41,815,772.87	14,500,000.00	56,315,772.87
023400100400	Ekiti State Public Works Corporation	22,005,739.94	1,440,000.00	23,445,739.94	175,000,000.00	198,445,739.94
023400100500	Department Of Public Transportation	-	1,000,000.00	1,000,000.00	-	1,000,000.00
023405800100	Ekiti State International Cargo Airport	-	1,440,000.00	1,440,000.00	-	1,440,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Developmen</b>	<b>80,609,871.19</b>	<b>12,109,713.86</b>	<b>92,719,585.05</b>	<b>61,406,517.16</b>	<b>154,126,102.21</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	80,609,871.19	10,300,000.00	90,909,871.19	61,406,517.16	152,316,388.35
023600100200	Tourism Department	-	514,200.00	514,200.00	-	514,200.00
023600100300	Council For Art And Culture	-	1,295,513.86	1,295,513.86	-	1,295,513.86
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>110,122,353.89</b>	<b>1,001,441,583.85</b>	<b>1,111,563,937.74</b>	<b>8,830,982,983.81</b>	<b>9,942,546,921.55</b>
023800100100	Ministry Of Budget And Economic Planning	77,147,129.62	231,169,765.79	308,316,895.41	8,787,982,983.81	9,096,299,879.22
023800100200	Multi-Lateral Department	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800100300	Project Evaluation Committee	-	900,000.00	900,000.00	-	900,000.00
023800100400	Economic Development Council	-	5,000,000.00	5,000,000.00	-	5,000,000.00

023800100500	Devt. Planning & Strategy Committee	-	600,000.00	600,000.00	-	600,000.00
023800100600	Budget Department	-	4,000,000.00	4,000,000.00	-	4,000,000.00
023800100700	Budget Monitoring Committee	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800100900	Sustainable IGR Committee	-	3,234,000.00	3,234,000.00	-	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	-	600,000.00	600,000.00	-	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800101200	State Committee On Food & Nutrition	-	600,000.00	600,000.00	-	600,000.00
023800101300	Budget Tracking And Automation	-	600,000.00	600,000.00	-	600,000.00
023800101400	Home Grown School Feeding	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800101500	Activities Of The National Cash Transfer Office	-	600,000.00	600,000.00	-	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	-	900,000.00	900,000.00	-	900,000.00
023800101700	Interface with Allied Body on FSP/MTEF	-	2,000,000.00	2,000,000.00	-	2,000,000.00
023800101800	N-Power	-	600,000.00	600,000.00	-	600,000.00
023800101900	Budget Reconciliation Committee	-	600,000.00	600,000.00	-	600,000.00
023800102000	IPSAS Platform Development And Related Activities	-	2,000,000.00	2,000,000.00	-	2,000,000.00
023800102100	NEC And Other Related Activities	-	3,000,000.00	3,000,000.00	-	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	-	1,200,000.00	1,200,000.00	-	1,200,000.00
023800102300	Automated Project Monitoring Information System	-	600,000.00	600,000.00	-	600,000.00
023800102400	Project Monitoring Committee	-	2,400,000.00	2,400,000.00	-	2,400,000.00
023800102600	SCCU	-	66,060,000.00	66,060,000.00	-	66,060,000.00
023800102500	Newly Created MDAs	-	655,177,818.06	655,177,818.06	-	655,177,818.06
023800200100	State Bureau Of Statistics	32,975,224.27	10,000,000.00	42,975,224.27	43,000,000.00	85,975,224.27
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>12,713,605.07</b>	<b>20,531,798.50</b>	<b>33,245,403.57</b>	<b>25,000,000.00</b>	<b>58,245,403.57</b>
025000100100	Fiscal Responsibility Commission	12,713,605.07	17,187,032.70	29,900,637.77	25,000,000.00	54,900,637.77
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commis	-	3,344,765.80	3,344,765.80	-	3,344,765.80
<b>025200000000</b>	<b>Ekiti State Water Cooperation</b>	<b>351,593,811.47</b>	<b>21,925,942.44</b>	<b>373,519,753.91</b>	<b>86,000,000.00</b>	<b>459,519,753.91</b>
025200100100	Ekiti State Water Cooperation	315,058,723.17	20,728,933.41	335,787,656.58	66,000,000.00	401,787,656.58
025200100200	State Rural Water Supply And Sanitation Agency	36,535,088.30	1,197,009.03	37,732,097.33	20,000,000.00	57,732,097.33
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>156,958,675.58</b>	<b>54,338,411.21</b>	<b>211,297,086.79</b>	<b>49,195,361.69</b>	<b>260,492,448.48</b>
025300100100	Ministry Of Housing And Urban Development	70,669,882.24	40,464,604.49	111,134,486.73	19,731,787.23	130,866,273.96
025300100200	Planning Permit Agency	-	477,308.13	477,308.13	-	477,308.13

025300100300	Physical Planning And Development Matters	-	447,756.77	447,756.77	-	447,756.77
025300100400	Deeds Registry	-	448,741.82	448,741.82	-	448,741.82
025301000100	Ekiti State Housing Corporation	86,288,793.34	12,500,000.00	98,788,793.34	29,463,574.46	128,252,367.80
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>65,826,163.71</b>	<b>29,891,026.84</b>	<b>95,717,190.55</b>	<b>1,732,586,085.07</b>	<b>1,828,303,275.62</b>
026000100100	Bureau Of Lands	24,714,126.74	20,000,000.00	44,714,126.74	503,122,510.61	547,836,637.35
026000100500	Geospatial Data	-	2,000,000.00	2,000,000.00	-	2,000,000.00
026000100200	Office Of Surveyor General	30,053,508.08	1,443,270.13	31,496,778.21	29,463,574.46	60,960,352.67
026000100300	Control Monitoring And Field Charting	-	447,756.71	447,756.71	-	447,756.71
026000100400	Urban Renewal Agency	11,058,528.89	6,000,000.00	17,058,528.89	1,200,000,000.00	1,217,058,528.89
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>77,777,183.63</b>	<b>16,408,000.00</b>	<b>94,185,183.63</b>	<b>65,000,000.00</b>	<b>159,185,183.63</b>
026100100100	Ministry Of Infrastructure And Public Utilities	77,777,183.63	4,808,000.00	82,585,183.63	65,000,000.00	147,585,183.63
026100100400	Water Supply, Sanitation and Hygiene Dept	-	2,000,000.00	2,000,000.00	-	2,000,000.00
026100100200	Ekiti State Fire Services	-	3,600,000.00	3,600,000.00	-	3,600,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	-	4,000,000.00	4,000,000.00	-	4,000,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	-	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>225,782,304.19</b>	<b>1,764,950,270.20</b>	<b>1,990,732,574.39</b>	<b>812,000,000.00</b>	<b>2,802,732,574.39</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>-</b>	<b>1,637,750,270.20</b>	<b>1,637,750,270.20</b>	<b>500,000,000.00</b>	<b>2,137,750,270.20</b>
031800100100	The Judiciary	-	1,287,750,270.20	1,287,750,270.20	350,000,000.00	1,637,750,270.20
031801100100	Ekiti State Judicial Service Commission	-	350,000,000.00	350,000,000.00	150,000,000.00	500,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>225,782,304.19</b>	<b>127,200,000.00</b>	<b>352,982,304.19</b>	<b>312,000,000.00</b>	<b>664,982,304.19</b>
032600100100	Ministry Of Justice	218,685,121.34	120,000,000.00	338,685,121.34	180,000,000.00	518,685,121.34
032600100200	Ekiti State Citizen's Right	-	1,700,000.00	1,700,000.00	27,000,000.00	28,700,000.00
032600100300	Office Of Public Defender	7,097,182.85	2,500,000.00	9,597,182.85	105,000,000.00	114,597,182.85
032600100400	Ekiti State Law Reform Commission	-	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>10,055,590.78</b>	<b>44,680,000.00</b>	<b>54,735,590.78</b>	<b>100,000,000.00</b>	<b>154,735,590.78</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>10,055,590.78</b>	<b>44,680,000.00</b>	<b>54,735,590.78</b>	<b>100,000,000.00</b>	<b>154,735,590.78</b>
045102100100	Ministry Of Regional and Special Duties	10,055,590.78	3,600,000.00	13,655,590.78	100,000,000.00	113,655,590.78
045102100200	Serve EKS Streeting Committee	-	120,000.00	120,000.00	-	120,000.00
045102100300	Serve EKS	-	960,000.00	960,000.00	-	960,000.00
045102100400	Subvention To DAWN Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>12,486,592,494.62</b>	<b>9,757,159,352.87</b>	<b>22,243,751,847.49</b>	<b>6,592,927,974.90</b>	<b>28,836,679,822.39</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>109,953,399.97</b>	<b>81,300,000.00</b>	<b>191,253,399.97</b>	<b>89,000,000.00</b>	<b>280,253,399.97</b>

051300100100	Ministry Of Youth And Sport Development	18,568,445.82	7,500,000.00	26,068,445.82	50,000,000.00	76,068,445.82
051300100200	Ekiti State United Football Club	-	12,000,000.00	12,000,000.00	-	12,000,000.00
051305100100	Youth Development	-	1,800,000.00	1,800,000.00	-	1,800,000.00
051305200100	Ekiti State Sport Council	64,971,024.60	24,000,000.00	88,971,024.60	34,000,000.00	122,971,024.60
051305300100	Ekiti State Office Of Disability	26,413,929.55	36,000,000.00	62,413,929.55	5,000,000.00	67,413,929.55
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Mobilization</b>	<b>89,494,568.70</b>	<b>288,662,612.86</b>	<b>378,157,181.56</b>	<b>555,535,897.86</b>	<b>933,693,079.42</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Mobilization	89,494,568.70	280,000,000.00	369,494,568.70	555,535,897.86	925,030,466.56
051400200100	Women Development Centre	-	600,000.00	600,000.00	-	600,000.00
051400300100	State Child's Right Implementation	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	-	1,200,000.00	1,200,000.00	-	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	-	4,462,612.86	4,462,612.86	-	4,462,612.86
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>9,431,146,826.90</b>	<b>6,813,384,141.29</b>	<b>16,244,530,968.19</b>	<b>3,471,656,504.66</b>	<b>19,716,187,472.85</b>
051700100100	Ministry Of Education, Science And Technology	531,281,155.60	350,900,000.00	882,181,155.60	265,000,000.00	1,147,181,155.60
051700100200	Monitoring Of Public Schools	-	1,000,000.00	1,000,000.00	-	1,000,000.00
051700100300	Monitoring Of Technical Colleges	-	600,000.00	600,000.00	-	600,000.00
051700100400	Ekiti State Libabry Board	16,449,698.23	2,160,000.00	18,609,698.23	20,000,000.00	38,609,698.23
051700100500	Education Trust Fund	15,850,595.61	1,440,000.00	17,290,595.61	20,000,000.00	37,290,595.61
051700100600	State Universal Basic Education Board (SUBEB)	459,504,542.51	25,000,270.86	484,504,813.37	2,000,000,000.00	2,484,504,813.37
051700100700	SUBEB Staff Housing Loans Board	-	1,098,504.51	1,098,504.51	-	1,098,504.51
051701000100	Agency For Adult And Non Formal Education	41,097,320.50	30,000,000.00	71,097,320.50	1,431,897.64	72,529,218.14
051702600100	School Of Agriculture And Enterprise Agency	6,114,872.99	1,200,000.00	7,314,872.99	5,000,000.00	12,314,872.99
051702600200	Ekiti State University	-	3,185,402,870.50	3,185,402,870.50	20,000,000.00	3,205,402,870.50
051702600300	Bamidele Olumilua University Of Education	-	2,110,423,600.00	2,110,423,600.00	27,000,000.00	2,137,423,600.00
051702600400	Ekiti State College Of Health Science And Technology, Ijebu-Ode	-	464,278,895.42	464,278,895.42	20,000,000.00	484,278,895.42
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	-	500,000,000.00	500,000,000.00	636,524,607.02	1,136,524,607.02
051705300100	Ekiti State Board For Technical And Vocational Education	127,808,159.42	19,880,000.00	147,688,159.42	423,700,000.00	571,388,159.42
051705400100	Ekiti State Scholarship Board	8,646,470.90	100,000,000.00	108,646,470.90	3,000,000.00	111,646,470.90
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	18,200,000.00	8,139,334,514.46	30,000,000.00	8,169,334,514.46
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	-	600,000.00	600,000.00	-	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	-	600,000.00	600,000.00	-	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	-	600,000.00	600,000.00	-	600,000.00

051705600200	Secondary Schools Non-Teaching Staff (TSC)	103,259,496.68	-	103,259,496.68	-	103,259,496.68
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>2,624,617,347.68</b>	<b>2,366,902,313.01</b>	<b>4,991,519,660.69</b>	<b>1,354,058,864.40</b>	<b>6,345,578,525.09</b>
052100100100	Ministry Of Health And Human Services	322,442,192.54	12,000,000.00	334,442,192.54	786,000,000.00	1,120,442,192.54
052100200100	Ekiti State Health Insurance Scheme	34,408,144.22	660,000.00	35,068,144.22	116,701,969.86	151,770,114.08
052100200200	Ekiti State Health Insurance Scheme Committee Members	-	660,000.00	660,000.00	-	660,000.00
052100300100	Primary Healthcare Development	54,504,765.51	10,000,000.00	64,504,765.51	73,000,000.00	137,504,765.51
052100400100	Maintenance Of Health Data Bank	-	660,000.00	660,000.00	-	660,000.00
052100500100	Monitoring Of Health Centre	-	600,000.00	600,000.00	-	600,000.00
052102600100	Ekiti State University Teaching Hospital	-	2,260,674,556.24	2,260,674,556.24	306,342,670.90	2,567,017,227.14
052110200100	Hospital Management Board	2,194,071,396.18	80,000,000.00	2,274,071,396.18	29,075,492.48	2,303,146,888.66
052110300100	Medical Mission	-	447,756.77	447,756.77	-	447,756.77
052110400100	Central Medical Stores	19,190,849.23	1,200,000.00	20,390,849.23	42,938,731.16	63,329,580.39
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>132,558,057.94</b>	<b>181,610,285.71</b>	<b>314,168,343.65</b>	<b>632,676,707.98</b>	<b>946,845,051.63</b>
053500100100	Ministry Of Environment	90,469,340.46	12,850,000.00	103,319,340.46	210,676,707.98	313,996,048.44
053500100200	Monthly Sanitation Exercise	-	3,514,285.71	3,514,285.71	-	3,514,285.71
053501600100	State Environmental Protection Agency	16,604,881.51	2,500,000.00	19,104,881.51	342,000,000.00	361,104,881.51
053505300100	Ekiti State Waste Management Authority	25,483,835.97	162,746,000.00	188,229,835.97	80,000,000.00	268,229,835.97
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>98,822,293.43</b>	<b>25,300,000.00</b>	<b>124,122,293.43</b>	<b>490,000,000.00</b>	<b>614,122,293.43</b>
055100100100	Ministry Of Local Government Affairs	54,738,481.15	4,000,000.00	58,738,481.15	30,000,000.00	88,738,481.15
055100200100	Bureau Of Chieftaincy Affairs	20,659,659.63	4,200,000.00	24,859,659.63	15,000,000.00	39,859,659.63
055100200200	Ekiti State Council Of Obas	-	11,500,000.00	11,500,000.00	-	11,500,000.00
055100300100	Bureau Of Rural And Community Development	23,424,152.65	2,000,000.00	25,424,152.65	445,000,000.00	470,424,152.65
055100300200	Community Development	-	1,200,000.00	1,200,000.00	-	1,200,000.00
055100300300	Rural Development	-	2,400,000.00	2,400,000.00	-	2,400,000.00

**Ekiti State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Revenue</b>	<b>97,830,476,722.68</b>	<b>69,544,664,637.16</b>	<b>93,553,993,241.60</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>187,977,044.11</b>	<b>80,465,412.52</b>	<b>193,497,816.20</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>87,679,344.04</b>	<b>18,416,700.00</b>	<b>90,633,259.96</b>
011100200800	Special Adviser Communication And Strategy	30,000,000.00	-	30,000,000.00
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	-	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	2,800,000.00	-	2,800,000.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	17,115,000.00	34,033,259.96
011102100100	Ekiti State Liaison Office Abuja	500,000.00	216,000.00	500,000.00
011102100500	Ekiti State Liaison Office Lagos	500,000.00	315,200.00	500,000.00
011111300200	Pension Transition Arrangement Department	2,581,245.07	650,500.00	3,500,000.00
011103700100	Muslim Pilgrim Board	50,000.00	-	1,000,000.00
011103800100	Christian Pilgrim Board	14,839.01	-	1,000,000.00
011110100100	Bureau Of Special Projects	15,000,000.00	-	15,000,000.00
011111200200	Petroleum Product Consumer Protection Agency	200,000.00	120,000.00	300,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
016101700100	Cabinet And Special Services	300,000.00	186,850.00	400,000.00
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>-</b>	<b>149,200.00</b>	<b>-</b>
011200100100	Ekiti State House Of Assembly	-	60,000.00	-
011200200100	House Of Assembly Service Commission	-	89,200.00	-
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>95,724,556.24</b>	<b>60,058,162.52</b>	<b>95,764,556.24</b>
012300100100	Ministry Of Information And Value Orientation	50,000.00	-	90,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	60,058,162.52	95,674,556.24
<b>01250000000</b>	<b>Head Of Service</b>	<b>1,882,803.47</b>	<b>1,064,500.00</b>	<b>4,200,000.00</b>
012500600100	Office Of Establishment And Service Matters	1,582,803.47	353,000.00	3,900,000.00
012500700100	Office Of Capacity Development And Reform	300,000.00	711,500.00	300,000.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>2,390,340.36</b>	<b>590,000.00</b>	<b>2,500,000.00</b>
014000100100	Ekiti State Auditor General Office	445,170.18	295,000.00	500,000.00
014000200100	Auditor General for Local Governments	1,945,170.18	295,000.00	2,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>86,262,870,290.78</b>	<b>66,971,622,129.56</b>	<b>84,433,244,865.12</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>2,057,184,552.73</b>	<b>1,295,927,210.49</b>	<b>3,307,710,404.37</b>



021500100100	Ministry Of Agriculture And Food Security	1,921,378,920.65	1,244,500,739.47	3,174,933,761.67
021510200100	Agricultural Development Programme	1,062,862.84	-	10,000,000.00
021510900100	Ekiti State Forestry Commission	104,776,642.70	42,330,535.00	104,776,642.70
021511000100	Fountain Marketing Agricultural Agency	1,866,126.54	755,997.02	3,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,100,000.00	8,339,939.00	15,000,000.00
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>79,857,027,036.91</b>	<b>60,787,944,561.64</b>	<b>78,526,956,327.48</b>
022000100100	Ministry Of Finance	100,000,000.00	40,000,000.00	-
022000700100	Office Of The Accountant General	72,232,952,084.25	55,120,831,249.67	70,890,099,639.85
022000800100	Ekiti State Internal Revenue Service	7,524,074,952.66	5,627,113,311.97	7,486,856,687.63
022005500100	Lottery Commission	-	-	150,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>127,044,250.65</b>	<b>4,419,450.00</b>	<b>138,000,000.00</b>
022200100100	Ministry Of Trade And Industries	26,000,000.00	4,419,450.00	35,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,044,250.65	-	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	50,000,000.00	-	50,000,000.00
022205200100	Ekiti State Investment Promotion Agency	50,000,000.00	-	50,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>657,862.59</b>	<b>106,000.00</b>	<b>657,862.59</b>
023100100100	Ekiti State Electricity Board	657,862.59	106,000.00	657,862.59
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>200,000.00</b>
023305100100	Mineral Resources And Environmental Committee	6,182,919.11	2,000,000.00	200,000.00
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>44,050,783.91</b>	<b>76,986,182.00</b>	<b>46,023,176.70</b>
023400100100	Ministry Of Works And Transportation	30,528,543.17	69,177,940.00	30,528,543.17
023400100300	Ekiti State Traffic Management Agency	13,027,607.21	7,608,242.00	15,000,000.00
023400100400	Ekiti State Public Works Corporation	494,633.53	200,000.00	494,633.53
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>3,880,000.00</b>	<b>54,100.00</b>	<b>5,500,000.00</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	1,380,000.00	-	3,000,000.00
023600100200	Tourism Department	2,500,000.00	54,100.00	2,500,000.00
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>3,676,127,915.00</b>	<b>4,548,951,971.64</b>	<b>1,900,982,124.10</b>
023800100100	Ministry Of Budget And Economic Planning	3,676,127,915.00	4,548,951,971.64	1,900,982,124.10
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>21,098,442.74</b>	<b>18,836,188.75</b>	<b>21,098,442.74</b>
025200100100	Ekiti State Water Corporation	20,327,393.10	17,874,588.75	20,327,393.10
025200100200	State Rural Water Supply And Sanitation Agency	771,049.64	961,600.00	771,049.64
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>339,285,886.12</b>	<b>170,537,913.45</b>	<b>339,285,886.12</b>

025300100100	Ministry Of Housing And Urban Development	204,000,071.92	159,377,330.90	204,000,071.92
025301000100	Ekiti State Housing Corporation	135,285,814.20	11,160,582.55	135,285,814.20
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>122,453,602.04</b>	<b>63,378,551.59</b>	<b>138,953,602.04</b>
026000100100	Bureau Of Lands	72,200,000.00	43,661,546.38	88,700,000.00
026000100200	Office Of Surveyor General	50,253,602.04	19,717,005.21	50,253,602.04
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>7,877,038.98</b>	<b>2,480,000.00</b>	<b>7,877,038.98</b>
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.98	2,480,000.00	7,877,038.98
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>206,680,921.46</b>	<b>145,308,405.00</b>	<b>250,000,000.00</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>206,680,921.46</b>	<b>145,308,405.00</b>	<b>250,000,000.00</b>
032600100100	Ministry Of Justice	206,680,921.46	145,308,405.00	250,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>11,172,948,466.33</b>	<b>2,347,268,690.08</b>	<b>8,677,250,560.28</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>336,024.22</b>	<b>1,555,000.00</b>	<b>2,880,000.00</b>
051300100100	Ministry Of Youth And Sport Development	200,000.00	1,555,000.00	2,500,000.00
051305200100	Ekiti State Sport Council	136,024.22	-	380,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>3,610,824.76</b>	<b>3,401,000.00</b>	<b>3,610,824.76</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	3,401,000.00	3,610,824.76
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>5,441,002,177.96</b>	<b>2,109,113,305.33</b>	<b>6,761,392,993.69</b>
051700100100	Ministry Of Education, Science And Technology	96,489,184.27	119,487,800.00	131,600,000.00
051700100500	Education Trust Fund	700,637,263.67	515,155,285.65	700,637,263.67
051700100600	State Universal Basic Education Board (SUBEB)	1,919,980,370.50	31,462,000.00	3,107,980,370.50
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	90,000.00	86,560.87
051702600200	Ekiti State University	1,892,771,318.00	1,158,624,618.06	1,892,771,318.00
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	23,393,100.00	515,054,764.10
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	250,986,401.62	250,412,812.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	8,674,100.00	50,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	3,300,000.00	140,000.00	100,580,000.00
051705600100	Teaching Service Commission Loans Board	12,269,904.05	1,100,000.00	12,269,904.05
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>876,864,869.53</b>	<b>220,406,210.30</b>	<b>884,881,482.64</b>
052100100100	Ministry Of Health And Human Services	6,983,386.89	8,198,770.00	15,000,000.00
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	161,740,484.38	714,213,083.40
052110200100	Hospital Management Board	153,323,392.53	49,278,325.49	153,323,392.53
052110400100	Central Medical Stores	2,345,006.71	1,188,630.43	2,345,006.71

<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>4,847,134,569.86</b>	<b>11,958,174.45</b>	<b>1,020,485,259.19</b>
053500100100	Ministry Of Environment	4,831,114,873.44	1,271,250.00	1,002,500,000.00
053501600100	State Environmental Protection Agency	3,034,437.23	1,240,100.00	5,000,000.00
053505300100	Ekiti State Waste Management Authority	12,985,259.19	9,446,824.45	12,985,259.19
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>4,000,000.00</b>	<b>835,000.00</b>	<b>4,000,000.00</b>
055100100100	Ministry Of Local Government Affairs	1,000,000.00	-	1,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	835,000.00	3,000,000.00

**Ekiti State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b><i>Total Recurrent Revenue</i></b>	<b><i>60,744,489,770.55</i></b>	<b><i>47,797,408,876.04</i></b>	<b><i>64,028,977,355.83</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>187,977,044.11</b>	<b>80,465,412.52</b>	<b>193,497,816.20</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>87,679,344.04</b>	<b>18,416,700.00</b>	<b>90,633,259.96</b>
011100200800	Special Adviser Communication And Strategy	30,000,000.00	-	30,000,000.00
011100400100	Ekiti State Sustainable Development Goal	2,000,000.00	-	2,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	2,800,000.00	-	2,800,000.00
011100700100	Ekiti State Bureau Of Public Procurement	34,033,259.96	17,115,000.00	34,033,259.96
011102100100	Ekiti State Liaison Office Abuja	500,000.00	216,000.00	500,000.00
011102100500	Ekiti State Liaison Office Lagos	500,000.00	315,200.00	500,000.00
011111300200	Pension Transition Arrangement Department	2,581,245.07	650,500.00	3,500,000.00
011103700100	Muslim Pilgrim Board	50,000.00	-	1,000,000.00
011103800100	Christian Pilgrim Board	14,839.01	-	1,000,000.00
011110100100	Bureau Of Special Projects	15,000,000.00	-	15,000,000.00
011111200200	Petroleum Product Consumer Protection Agency	200,000.00	120,000.00	300,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>300,000.00</b>	<b>186,850.00</b>	<b>400,000.00</b>
016101700100	Cabinet And Special Services	300,000.00	186,850.00	400,000.00
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>-</b>	<b>149,200.00</b>	<b>-</b>
011200100100	Ekiti State House Of Assembly	-	60,000.00	-
011200200100	House Of Assembly Service Commission	-	89,200.00	-
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>95,724,556.24</b>	<b>60,058,162.52</b>	<b>95,764,556.24</b>
012300100100	Ministry Of Information And Value Orientation	50,000.00	-	90,000.00
012300300100	Broadcasting Service Of Ekiti State	95,674,556.24	60,058,162.52	95,674,556.24

<b>01250000000</b>	<b>Head Of Service</b>	<b>1,882,803.47</b>	<b>1,064,500.00</b>	<b>4,200,000.00</b>
012500600100	Office Of Establishment And Service Matters	1,582,803.47	353,000.00	3,900,000.00
012500700100	Office Of Capacity Development And Reform	300,000.00	711,500.00	300,000.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>2,390,340.36</b>	<b>590,000.00</b>	<b>2,500,000.00</b>
014000100100	Ekiti State Auditor General Office	445,170.18	295,000.00	500,000.00
014000200100	Auditor General for Local Governments	1,945,170.18	295,000.00	2,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>55,818,258,338.65</b>	<b>45,224,366,368.44</b>	<b>58,908,228,979.35</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>370,084,552.73</b>	<b>108,827,210.49</b>	<b>283,676,642.70</b>
021500100100	Ministry Of Agriculture And Food Security	234,278,920.65	57,400,739.47	150,900,000.00
021510200100	Agricultural Development Programme	1,062,862.84	-	10,000,000.00
021510900100	Ekiti State Forestry Commission	104,776,642.70	42,330,535.00	104,776,642.70
021511000100	Fountain Marketing Agricultural Agency	1,866,126.54	755,997.02	3,000,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	28,100,000.00	8,339,939.00	15,000,000.00
<b>02200000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>54,775,642,999.78</b>	<b>44,776,740,772.16</b>	<b>57,926,956,327.48</b>
022000100100	Ministry Of Finance	100,000,000.00	40,000,000.00	-
022000700100	Office Of The Accountant General	47,151,568,047.12	39,109,627,460.19	50,290,099,639.85
022000800100	Ekiti State Internal Revenue Service	7,524,074,952.66	5,627,113,311.97	7,486,856,687.63
022005500100	Lottery Commission	-	-	150,000,000.00
<b>02220000000</b>	<b>Ministry Of Trade And Industries</b>	<b>127,044,250.65</b>	<b>4,419,450.00</b>	<b>138,000,000.00</b>
022200100100	Ministry Of Trade And Industries	26,000,000.00	4,419,450.00	35,000,000.00
022200600100	Cooperative Department & Coop. College Ijero Ekiti	1,044,250.65	-	3,000,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	50,000,000.00	-	50,000,000.00
022205200100	Ekiti State Investment Promotion Agency	50,000,000.00	-	50,000,000.00
<b>02310000000</b>	<b>Ekiti State Electricity Board</b>	<b>657,862.59</b>	<b>106,000.00</b>	<b>657,862.59</b>
023100100100	Ekiti State Electricity Board	657,862.59	106,000.00	657,862.59
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>6,182,919.11</b>	<b>2,000,000.00</b>	<b>200,000.00</b>
023305100100	Mineral Resources And Environmental Committee	6,182,919.11	2,000,000.00	200,000.00
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>44,050,783.91</b>	<b>76,986,182.00</b>	<b>46,023,176.70</b>
023400100100	Ministry Of Works And Transportation	30,528,543.17	69,177,940.00	30,528,543.17
023400100300	Ekiti State Traffic Management Agency	13,027,607.21	7,608,242.00	15,000,000.00
023400100400	Ekiti State Public Works Corporation	494,633.53	200,000.00	494,633.53
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>3,880,000.00</b>	<b>54,100.00</b>	<b>5,500,000.00</b>

023600100100	Ministry Of Arts, Culture And Tourism Development	1,380,000.00	-	3,000,000.00
023600100200	Tourism Department	2,500,000.00	54,100.00	2,500,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>21,098,442.74</b>	<b>18,836,188.75</b>	<b>21,098,442.74</b>
025200100100	Ekiti State Water Corporation	20,327,393.10	17,874,588.75	20,327,393.10
025200100200	State Rural Water Supply And Sanitation Agency	771,049.64	961,600.00	771,049.64
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>339,285,886.12</b>	<b>170,537,913.45</b>	<b>339,285,886.12</b>
025300100100	Ministry Of Housing And Urban Development	204,000,071.92	159,377,330.90	204,000,071.92
025301000100	Ekiti State Housing Corporation	135,285,814.20	11,160,582.55	135,285,814.20
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>122,453,602.04</b>	<b>63,378,551.59</b>	<b>138,953,602.04</b>
026000100100	Bureau Of Lands	72,200,000.00	43,661,546.38	88,700,000.00
026000100200	Office Of Surveyor General	50,253,602.04	19,717,005.21	50,253,602.04
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>7,877,038.98</b>	<b>2,480,000.00</b>	<b>7,877,038.98</b>
026100100100	Ministry Of Infrastructure And Public Utilities	7,877,038.98	2,480,000.00	7,877,038.98
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>206,680,921.46</b>	<b>145,308,405.00</b>	<b>250,000,000.00</b>
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>206,680,921.46</b>	<b>145,308,405.00</b>	<b>250,000,000.00</b>
032600100100	Ministry Of Justice	206,680,921.46	145,308,405.00	250,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>4,531,573,466.33</b>	<b>2,347,268,690.08</b>	<b>4,677,250,560.28</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>336,024.22</b>	<b>1,555,000.00</b>	<b>2,880,000.00</b>
051300100100	Ministry Of Youth And Sport Development	200,000.00	1,555,000.00	2,500,000.00
051305200100	Ekiti State Sport Council	136,024.22	-	380,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>3,610,824.76</b>	<b>3,401,000.00</b>	<b>3,610,824.76</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	3,610,824.76	3,401,000.00	3,610,824.76
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>3,629,002,177.96</b>	<b>2,109,113,305.33</b>	<b>3,761,392,993.69</b>
051700100100	Ministry Of Education, Science And Technology	96,489,184.27	119,487,800.00	131,600,000.00
051700100500	Education Trust Fund	700,637,263.67	515,155,285.65	700,637,263.67
051700100600	State Universal Basic Education Board (SUBEB)	107,980,370.50	31,462,000.00	107,980,370.50
051702600100	School Of Agriculture And Enterprise Agency	86,560.87	90,000.00	86,560.87
051702600200	Ekiti State University	1,892,771,318.00	1,158,624,618.06	1,892,771,318.00
051702600300	Bamidele Olumilua University Of Education	515,054,764.10	23,393,100.00	515,054,764.10
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	250,412,812.50	250,986,401.62	250,412,812.50
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	50,000,000.00	8,674,100.00	50,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	3,300,000.00	140,000.00	100,580,000.00

051705600100	Teaching Service Commision Loans Board	12,269,904.05	1,100,000.00	12,269,904.05
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>876,864,869.53</b>	<b>220,406,210.30</b>	<b>884,881,482.64</b>
052100100100	Ministry Of Health And Human Services	6,983,386.89	8,198,770.00	15,000,000.00
052102600100	Ekiti State University Teaching Hospital	714,213,083.40	161,740,484.38	714,213,083.40
052110200100	Hospital Management Board	153,323,392.53	49,278,325.49	153,323,392.53
052110400100	Central Medical Stores	2,345,006.71	1,188,630.43	2,345,006.71
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>17,759,569.86</b>	<b>11,958,174.45</b>	<b>20,485,259.19</b>
053500100100	Ministry Of Environment	1,739,873.44	1,271,250.00	2,500,000.00
053501600100	State Environmental Protection Agency	3,034,437.23	1,240,100.00	5,000,000.00
053505300100	Ekiti State Waste Management Authority	12,985,259.19	9,446,824.45	12,985,259.19
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>4,000,000.00</b>	<b>835,000.00</b>	<b>4,000,000.00</b>
055100100100	Ministry Of Local Government Affairs	1,000,000.00	-	1,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	3,000,000.00	835,000.00	3,000,000.00

#### Ekiti State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>37,085,986,952.13</b>	<b>21,747,255,761.12</b>	<b>29,525,015,885.77</b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>30,444,611,952.13</b>	<b>21,747,255,761.12</b>	<b>25,525,015,885.77</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>1,687,100,000.00</b>	<b>1,187,100,000.00</b>	<b>3,024,033,761.67</b>
021500100100	Ministry Of Agriculture And Food Security	1,687,100,000.00	1,187,100,000.00	3,024,033,761.67
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>25,081,384,037.13</b>	<b>16,011,203,789.48</b>	<b>20,600,000,000.00</b>
022000700100	Office Of The Accountant General	25,081,384,037.13	16,011,203,789.48	20,600,000,000.00
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>3,676,127,915.00</b>	<b>4,548,951,971.64</b>	<b>1,900,982,124.10</b>
023800100100	Ministry Of Budget And Economic Planning	3,676,127,915.00	4,548,951,971.64	1,900,982,124.10
<b>050000000000</b>	<b>Social Sector</b>	<b>6,641,375,000.00</b>	<b>-</b>	<b>4,000,000,000.00</b>
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>1,812,000,000.00</b>	<b>-</b>	<b>3,000,000,000.00</b>
051700100600	State Universal Basic Education Board (SUBEB)	1,812,000,000.00	-	3,000,000,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>4,829,375,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>
053500100100	Ministry Of Environment	4,829,375,000.00	-	1,000,000,000.00

#### Ekiti State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>1</b>	<b>Revenue</b>	<b><u>97,830,476,722.68</u></b>	<b><u>69,544,664,637.16</u></b>	<b><u>93,553,993,241.60</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>46,551,568,047.12</u></b>	<b><u>38,692,465,907.47</u></b>	<b><u>49,790,099,639.85</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>46,551,568,047.12</u></b>	<b><u>38,692,465,907.47</u></b>	<b><u>49,790,099,639.85</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>29,405,612,553.80</u></b>	<b><u>24,254,840,644.19</u></b>	<b><u>32,262,001,903.38</u></b>
11010101	Statutory Allocation	29,405,612,553.80	24,254,840,644.19	32,262,001,903.38
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>17,145,955,493.32</u></b>	<b><u>14,437,625,263.28</u></b>	<b><u>17,528,097,736.47</u></b>
11010201	Share Of VAT	17,145,955,493.32	14,437,625,263.28	17,528,097,736.47
<b>12</b>	<b>Independent Revenue</b>	<b><u>14,192,921,723.43</u></b>	<b><u>9,104,942,968.57</u></b>	<b><u>14,238,877,715.98</u></b>
<b>1201</b>	<b>Tax Revenue</b>	<b><u>7,424,158,095.03</u></b>	<b><u>5,528,918,511.97</u></b>	<b><u>7,386,939,830.00</u></b>
<b>120101</b>	<b>Personal Taxes</b>	<b><u>6,753,766,374.69</u></b>	<b><u>5,061,434,250.08</u></b>	<b><u>6,716,548,109.66</u></b>
12010101	Personal Taxes	6,221,591,782.16	4,705,035,727.26	6,184,373,517.13
12010106	Development Tax/Levy	204,634,753.23	193,974,967.21	204,634,753.23
12010112	Direct Assessment	327,539,839.30	162,423,555.61	327,539,839.30
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>670,391,720.34</u></b>	<b><u>467,484,261.89</u></b>	<b><u>670,391,720.34</u></b>
12010301	Capital Gain Tax	183,231.36	2,232,250.94	183,231.36
12010302	Tax Audit	71,995,893.60	54,791,421.55	71,995,893.60
12010303	Stamp Duties	24,430,847.96	37,346,947.44	24,430,847.96
12010304	Withholding Tax	573,781,747.42	373,113,641.96	573,781,747.42
<b>1202</b>	<b>Non-Tax Revenue</b>	<b><u>6,768,763,628.40</u></b>	<b><u>3,576,024,456.60</u></b>	<b><u>6,851,937,885.98</u></b>
<b>120201</b>	<b>Licences - General</b>	<b><u>116,681,103.89</u></b>	<b><u>121,694,499.21</u></b>	<b><u>126,681,103.89</u></b>
12020131	Motor Vehicle Licences	65,507,967.92	77,696,800.00	65,507,967.92
12020132	Drivers' Licences	6,107,711.99	20,408,000.00	6,107,711.99
12020134	Private Schools Licences	10,000,000.00	17,134,600.00	20,000,000.00
12020143	Sawmill Licences	12,050,000.00	1,787,000.00	12,050,000.00
12020144	Power Chain Licences	2,000,000.00	983,500.00	2,000,000.00
12020145	Hammer Registration/Renewal	2,600,000.00	1,720,000.00	2,600,000.00
12020146	Pools Agent Licences / Promoters Levies / Checking Centres	6,107,711.99	90,000.00	6,107,711.99
12020149	New Identification Marks	6,107,711.99	-	6,107,711.99
12020151	Place Of Worship And Revalidation For Marriages Purpose	200,000.00	889,355.00	200,000.00
12020153	Store Keeper	1,000,000.00	-	1,000,000.00
12020155	Checking Payable By Practicing Surveyors	5,000,000.00	985,244.21	5,000,000.00

<b>120204</b>	<b>Fees - General</b>	<b>2,891,618,486.46</b>	<b>1,720,272,825.11</b>	<b>2,870,459,275.33</b>
12020402	Vehicle Inspection/Motor Vehicle Examination	10,000,000.00	30,428,640.00	10,000,000.00
12020403	Examinations Documents Contract Tender Fees	10,000,000.00	18,826,000.00	24,000,000.00
12020417	Contractor Registration Fees	127,505,936.27	40,158,200.00	27,505,936.27
12020418	Marriage/ Divorce Fees	2,410,824.76	2,420,000.00	2,410,824.76
12020421	General Service	74,850,731.58	43,325,665.74	74,847,917.98
12020422	Entrance Examination Into Government College	-	26,000,000.00	-
12020427	Contract Document And Tender Fees	161,077,522.42	48,767,500.00	204,198,834.54
12020428	Fire Safety Certificate Fees	4,000,000.00	766,250.00	4,000,000.00
12020430	Professional Registration Fees	3,990,340.36	3,163,000.00	4,100,000.00
12020431	Environmental Impact Assessment Fees	1,000,000.00	1,240,100.00	2,100,000.00
12020434	Model Estate Allocation Form Fees	2,000,000.00	764,000.00	2,000,000.00
12020438	Survey/ Planning/ Building Fees	25,253,602.04	7,931,117.50	25,253,602.04
12020448	Development Levies	1,000,000.00	1,020,000.00	50,500,000.00
12020449	Business/Trade Operating Fees	20,000,000.00	4,419,450.00	29,000,000.00
12020450	Inspection Fees	-	425,000.00	-
12020451	Timber & Forest Fees	2,000,000.00	787,550.00	2,000,000.00
12020452	School/ Tuition/ Examination Fees	1,391,162,057.50	1,059,053,594.12	1,393,262,057.50
12020453	Applications Fees	5,000,000.00	2,853,791.00	5,000,000.00
12020456	School Tuition/Registration/Examination Fees - Others	300,100,000.00	23,040,645.00	300,100,000.00
12020457	Renewal Fees Of Private Secondary Schools	10,000,000.00	10,567,600.00	14,000,000.00
12020459	Right Of Occupancy Fees	5,000,000.00	457,000.00	5,000,000.00
12020460	Building Plan Approval Fees	84,000,000.00	59,920,603.88	84,000,000.00
12020461	Title Transfer Fees	10,000,000.00	150,000.00	2,000,000.00
12020468	Registration Fees For Private Nursery School	3,000,000.00	830,000.00	2,000,000.00
12020469	Inspection Fees For Private Primary Schools	4,000,000.00	1,360,000.00	2,000,000.00
12020470	Inspection Fees For Private Nursery Schools	6,000,000.00	1,560,000.00	3,200,000.00
12020471	Cocoa Grading Fees	100,000,000.00	28,223,318.15	63,000,000.00
12020472	Registration Of Stores	2,000,000.00	190,000.00	2,000,000.00
12020473	Approval Fees For Private Primary School	8,000,000.00	2,040,000.00	4,000,000.00
12020476	Registration Of Practicing Panners/ Draughtsmen's Fees	1,000,000.00	-	1,000,000.00
12020477	Ratification Fees	17,300,000.00	5,010,264.47	17,300,000.00



12020480	Public Tap / Rivers And Reservoirs Fees	5,100,000.00	4,111,508.75	5,100,000.00
12020482	Haulage Fees	6,182,919.11	2,000,000.00	200,000.00
12020483	Oath Fees	304,450.18	608,800.00	1,000,000.00
12020485	Produce Fees	3,000,000.00	-	3,000,000.00
12020486	Ss2 Unified Examination	5,000,000.00	5,065,000.00	7,000,000.00
12020487	Secondary School Common Entrance Fees	10,200,000.00	19,080,600.00	24,200,000.00
12020490	Toll Fees On Items	38,400,000.00	19,990,000.00	38,400,000.00
12020492	Service Connection Fees	450,000.00	306,000.00	450,000.00
12020495	Other Fees/Levies	428,453,063.26	242,088,126.50	428,453,063.26
12020498	Annual Renewal Fee-Others	2,877,038.98	1,323,500.00	2,877,038.98
<b>120205</b>	<b>Fines - General</b>	<b>275,528,114.18</b>	<b>194,275,241.50</b>	<b>311,340,633.53</b>
12020501	Fines/Penalties	21,022,240.74	11,141,742.00	22,994,633.53
12020504	Administrative Charges	3,000,000.00	835,000.00	3,000,000.00
12020511	Infrastructural Damages Rehabilitation	500,000.00	-	500,000.00
12020517	Renewal Of Private Vocational Institutions	200,000.00	-	180,000.00
12020518	Registration For Private Primary Schools	3,000,000.00	700,000.00	2,000,000.00
12020519	Approval For Private Nursery Schools	3,000,000.00	860,000.00	2,000,000.00
12020522	Acceptance	1,466,000.00	12,555,000.00	1,466,000.00
12020523	Dressing And Drug	9,000,000.00	292,770.00	9,000,000.00
12020528	Renewal/Registration Of Non-Governmental Organizations	300,000.00	51,000.00	300,000.00
12020530	Food Vendors	139,873.44	-	200,000.00
12020531	Unauthorised Resource Exploitation	1,000,000.00	553,500.00	2,100,000.00
12020532	Illegal Trading	400,000.00	-	200,000.00
12020533	Environmental Health & Sanitation	700,000.00	649,250.00	1,300,000.00
12020534	Hospital Registration Cards	20,000,000.00	18,560,874.50	20,000,000.00
12020536	Registration Certified	1,300,000.00	30,000.00	1,300,000.00
12020537	Preparation Of Legal Documents	200,000,000.00	144,347,605.00	242,600,000.00
12020538	Registration/Renewal Of Environmental Health And Sanitation Regulat	500,000.00	68,500.00	200,000.00
12020540	Vertinary Public Health And Meat	10,000,000.00	3,630,000.00	2,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>538,865,322.54</b>	<b>96,441,106.52</b>	<b>648,389,714.04</b>
12020601	Sales Of Journal & Publications	2,483,657.68	27,000.00	2,550,000.00
12020604	Sales Of Stores/Scraps/Unserviceable Items	6,000,000.00	-	6,000,000.00

12020608	Sales Of Improved Seeds/Chemical	3,650,000.00	-	3,650,000.00
12020609	Proceeds From Sales Of Farm Produce	2,233,063.27	2,863,197.02	3,300,000.00
12020612	Proceeds From Sales Of Drugs And Medications	2,445,006.71	4,190,330.43	8,645,006.71
12020613	Sales Of Employment Forms	8,484,603.53	1,168,750.00	8,784,603.53
12020616	Sales Of Other Government Properties	300,000.00	141,000.00	1,820,000.00
12020617	Sales Of Other Forms	148,554,777.13	7,811,039.05	301,408,693.05
12020618	Sales Of Plan Phostat Print/Map	9,772,339.19	-	9,772,339.19
12020622	Proceeds From Sales Of Confiscated/Forfeited/ Unclaimed Items/Prop	56,560.87	78,000.00	56,560.87
12020626	Sales Of Production Units Items In Govt. Technical Colleges	200,000.00	-	200,000.00
12020627	Sales Of Unservicable Vehicles	40,000,000.00	60,000.00	-
12020629	News Sales	10,000,000.00	1,186,450.00	10,000,000.00
12020630	Programme Sales	10,000,000.00	1,799,650.00	10,000,000.00
12020631	Commercial Sales Television	2,751,077.94	5,140,838.73	2,751,077.94
12020635	News And Current Affairs	4,000,000.00	1,111,125.00	4,000,000.00
12020636	Programme Department	25,000,000.00	7,969,400.00	25,000,000.00
12020637	Commercials Sales Radio	43,923,478.30	42,850,698.79	43,923,478.30
12020639	Sales Of House Application Form	1,000,000.00	9,000.00	1,000,000.00
12020642	Sales Of Form For C Of O	2,400,000.00	730,000.00	2,400,000.00
12020644	Regularization Fees On Government Land	2,000,000.00	820,800.00	200,000.00
12020647	Sales From Industrial And Commercial	100,000.00	2,500.00	100,000.00
12020648	Sales Of Fish, 100 Litres Of Water And Below	8,000,000.00	129,000.00	3,000,000.00
12020649	Proceed From School Enterprise Projects	6,990,185.25	6,000.00	6,990,185.25
12020652	Sales Of Admission Forms	66,411,955.00	13,339,297.50	66,411,955.00
12020653	Adverts From Publication	17,040,000.00	3,451,030.00	17,040,000.00
12020655	Sales Of Study Leave, Apper And Other Forms	1,000,000.00	53,000.00	1,000,000.00
12020657	Saleas Of Waste Dustbin	1,000,000.00	780,000.00	1,000,000.00
12020659	Categorization Of Contract	2,000,000.00	-	2,000,000.00
12020660	Registration Of Contract	100,285,814.20	18,000.00	100,285,814.20
12020661	Sales Of Seedling	10,000,000.00	650,000.00	4,300,000.00
12020663	Sales Of Form For Existing Estates And Subsequent Transaction Fees	500,000.00	45,000.00	500,000.00
12020665	Sales Of Civil Service Regulatory Books	282,803.47	10,000.00	300,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>2,312,904,157.95</b>	<b>918,878,416.16</b>	<b>2,285,545,924.30</b>

12020701	Earnings From Consultancy Services	60,000,000.00	-	-
12020702	Earnings From Laboratory Services	4,483,386.89	3,001,700.00	6,300,000.00
12020708	Earnings From Agricultural Produce	933,063.27	348,000.00	1,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	700,000.00	-	1,900,000.00
12020711	Earnings From Commercial Activities	16,030,000.00	1,741,963.50	16,030,000.00
12020721	Earnings From Control Post	10,000,000.00	4,830,000.00	7,000,000.00
12020723	Earning from Identification Of State Origin In Liason Office	300,000.00	186,850.00	400,000.00
12020725	Erning From Tree Crops Unit	7,026,870.38	400,000.00	900,000.00
12020726	Earning From Livestock Technology	102,107.44	39,000.00	4,450,000.00
12020727	Earning From Seed Processing	204,214.88	-	2,000,000.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	76,817.03	-	100,000.00
12020729	Earning from Education Endowment Fund	700,637,263.67	515,155,285.65	700,637,263.67
12020730	Earning from Hostel Accommodation	41,672,800.00	41,581,700.00	41,672,800.00
12020731	Earning From Preparation Of Legal Documents/Deed Of Sublease	105,000,071.92	99,046,885.05	105,000,071.92
12020734	Earnings From Fajuyi Memorial Park	1,000,000.00	-	1,000,000.00
12020735	Earning from Registration/Grading/Classification And Cert. Of Hospita	1,000,000.00	-	1,000,000.00
12020737	Earning from Institutional/Domestic/Consumers Tanker Service	5,000,000.00	2,175,724.00	5,000,000.00
12020742	Earning From Cooperative Societies	4,000,000.00	-	4,000,000.00
12020744	Earning From Ekifest	400,000.00	-	600,000.00
12020745	Earning From Arinta Water Fall	500,000.00	54,100.00	500,000.00
12020746	Earning From Government Physical Structure	200,000.00	-	200,000.00
12020747	Earning From Laboratory Revolving Funds	100,203,299.22	32,363,347.24	100,203,299.22
12020748	Earning From Emergency Department Revolving Funds	30,879,402.66	5,336,924.39	30,879,402.66
12020749	Earning From Radiology Revolving Funds	19,368,265.33	4,538,269.80	19,368,265.33
12020750	Earining From Dental Revolving Funds	6,704,474.81	1,686,778.18	6,704,474.81
12020751	Earning From Operations & Produce Revolving Funds	15,191,754.76	5,808,731.85	15,191,754.76
12020752	Earning From Department Of Medicine Revolving Funds	7,013,957.32	1,421,377.79	7,013,957.32
12020753	Earning From Ophthamology Revolving Funds	9,338,097.84	8,056,730.07	9,338,097.84
12020754	Earning From Nhis Revolving Funds	236,292,841.89	45,598,375.48	236,292,841.89
12020755	Earning From Orthopedic Revolving Funds	5,748,084.39	1,063,043.24	5,748,084.39
12020756	Earning From Drug Revolving Funds	170,210,280.10	7,109,324.86	170,210,280.10
12020757	Earning From Wellness Centre Revolving Fund	1,290,521.98	132,411.66	1,290,521.98

12020758	Earning From Maternity Complex Revolving Fund	25,905,823.83	4,073,404.10	25,905,823.83
12020759	Earning From Ear, Nose And Throat	1,058,027.58	817,390.59	1,058,027.58
12020760	Earning From J.T. Daramola Memorial	14,660,333.71	733,709.39	14,660,333.71
12020761	Earning From Ministry Canteen, Children Creche, Playground & Marke	400,000.00	-	400,000.00
12020762	Earning From Pole Production	6,000,000.00	807,775.00	6,000,000.00
12020763	Earning From Pulp Wood Production	8,000,000.00	314,000.00	8,000,000.00
12020765	Earning From Printing, Sales Of Township Maps And Documents	3,000,000.00	148,400.00	3,000,000.00
12020766	Earning From Rentage Of Equipment	200,000.00	106,000.00	200,000.00
12020767	Earning From Food Processing	525,461.82	-	2,450,000.00
12020770	Earning From Seed Multiplication	879,441.56	76,600.00	2,700,000.00
12020779	Earning from Medical Laboratory	30,000,000.00	15,833,695.26	30,000,000.00
12020780	Earning from Dental Services	7,500,000.00	614,131.20	7,500,000.00
12020781	Earning from Surgical Operation	20,000,000.00	2,571,045.00	20,000,000.00
12020782	Earning from Scanning / ECG	8,500,000.00	768,315.00	8,500,000.00
12020783	Earning from X-Ray Services	8,500,000.00	176,490.00	8,500,000.00
12020784	Earning from Mortuary Services	20,500,000.00	4,012,845.00	20,500,000.00
12020786	Earning from Review By Publishers	20,000,000.00	14,664,000.00	24,000,000.00
12020787	Earning from Cashew Nuts	5,000,000.00	-	2,000,000.00
12020788	Earning from Kolanuts, Cocoa and Food Items	5,000,000.00	-	2,000,000.00
12020790	Earning from Refuse Collection And Disposal Of Household Waste	11,985,259.19	8,666,824.45	11,985,259.19
12020791	Earning from Other Sundry Incomes	539,355,364.10	78,585,327.09	539,355,364.10
12020792	Earning from Palm Kernels Grading	10,000,000.00	2,036,571.32	40,000,000.00
12020793	Earning from De-Infestation Of Store	2,000,000.00	-	2,000,000.00
12020797	Earning from Private Health Institutions	2,026,870.38	1,375,370.00	2,500,000.00
12020799	Earning from Staff Clinic (Registration Card)	400,000.00	820,000.00	400,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>769,184.27</b>	<b>80,050,000.00</b>	<b>2,980,000.00</b>
12020803	Rent From Government Estates	-	80,000,000.00	-
12020804	Rent From Government Commercial Shops/Stores	100,000.00	-	2,300,000.00
12020805	Rent From Conference Centres	180,000.00	-	280,000.00
12020806	Use Of Public School Facilities For Study Centre	489,184.27	50,000.00	400,000.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>132,397,259.11</b>	<b>67,250,815.38</b>	<b>106,541,234.89</b>
12020901	Rent On Govt. Land	7,000,000.00	82,500.00	2,000,000.00

12020906	Rents On Govt. Properties	136,024.22	-	380,000.00
12020907	Land Use Charge	3,000,000.00	5,314,448.00	10,000,000.00
12020909	Rent Of Farm Land	38,100,000.00	9,549,939.00	19,000,000.00
12020910	Ground Rent From Old Leases	50,000,000.00	35,614,578.38	60,000,000.00
12020912	Use Of Government Playgrounds	6,990,185.25	6,000.00	6,990,185.25
12020914	Hiring Of Plants	2,671,049.64	862,100.00	2,671,049.64
12020916	Ground Rent	2,000,000.00	75,000.00	2,000,000.00
12020917	Allocation Of Croppable Land	7,500,000.00	505,250.00	1,500,000.00
12020918	Hiring Of Heavy Equipment/Vehicles	15,000,000.00	15,241,000.00	2,000,000.00
<b>120210</b>	<b>Repayments - General</b>	<b>500,000,000.00</b>	<b>377,161,552.72</b>	<b>500,000,000.00</b>
12021005	Refunds	500,000,000.00	377,161,552.72	500,000,000.00
<b>13</b>	<b><i>Aid And Grants</i></b>	<b><u>18,994,602,915.00</u></b>	<b><u>6,730,751,971.64</u></b>	<b><u>19,525,015,885.77</u></b>
<b>1301</b>	<b>Aid</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>4,600,000,000.00</b>
<b>130101</b>	<b>Domestic Aids</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>4,600,000,000.00</b>
13010102	Capital Domestic Aids	2,000,000,000.00	-	4,600,000,000.00
<b>1302</b>	<b>Grants</b>	<b>16,994,602,915.00</b>	<b>6,730,751,971.64</b>	<b>14,925,015,885.77</b>
<b>130201</b>	<b>Domestic Grants</b>	<b>6,802,000,000.00</b>	<b>994,700,000.00</b>	<b>9,000,000,000.00</b>
13020101	Current Domestic Grants	4,990,000,000.00	994,700,000.00	6,000,000,000.00
13020102	Capital Domestic Grants	1,812,000,000.00	-	3,000,000,000.00
<b>130202</b>	<b>Foreign Grants</b>	<b>10,192,602,915.00</b>	<b>5,736,051,971.64</b>	<b>5,925,015,885.77</b>
13020202	Capital Foreign Grants	10,192,602,915.00	5,736,051,971.64	5,925,015,885.77
<b>14</b>	<b><i>Capital Developmentfund (Cdf) Receipts</i></b>	<b><u>18,091,384,037.13</u></b>	<b><u>15,016,503,789.48</u></b>	<b><u>10,000,000,000.00</u></b>
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>10,000,000,000.00</b>
<b>140301</b>	<b>Domestic Loans/ Borrowings Receipt</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>10,000,000,000.00</b>
14030101	Domestic Loans/ Borrowings From Financial Institutions	18,091,384,037.13	15,016,503,789.48	10,000,000,000.00

**Ekiti State Government 2022 Approved Budget - Capital Receipts**

<b>Receipt Description</b>	<b>Administrative Code and Description</b>
<b>Total Capital Receipts</b>	
RAAMP	021500100100 - Ministry Of Agriculture And Food Security
2022 LOAN PLAN	022000700100 - Office Of The Accountant General
STATE CARES	022000700100 - Office Of The Accountant General
SFTAS 2022	022000700100 - Office Of The Accountant General
Other Capital Foreign Grants	023800100100 - Ministry Of Budget And Economic Planning
AGILE	023800100100 - Ministry Of Budget And Economic Planning
UBEC PROJECTS	051700100600 - State Universal Basic Education Board (SUBEB)
NEWMAP	053500100100 - Ministry Of Environment

<b>Economic Code and Description</b>
13020202 - Capital Foreign Grants
14030101 - Domestic Loans/ Borrowings From F
13010102 - Capital Domestic Aids
13020101 - Current Domestic Grants
13020202 - Capital Foreign Grants
13020202 - Capital Foreign Grants
13020102 - Capital Domestic Grants
13020202 - Capital Foreign Grants

Fund Code and Description	2021 Revised Budget
	<b>37,085,986,952.13</b>
09211 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,687,100,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	18,091,384,037.13
03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00
02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	4,990,000,000.00
03101 - CAPITAL DEVELOPMENT FUND	3,576,127,915.00
09211 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00
03101 - CAPITAL DEVELOPMENT FUND	1,812,000,000.00
09211 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,829,375,000.00



<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>21,747,255,761.12</b>	<b>29,525,015,885.77</b>
1,187,100,000.00	3,024,033,761.67
15,016,503,789.48	10,000,000,000.00
-	4,600,000,000.00
994,700,000.00	6,000,000,000.00
4,548,951,971.64	982,124.10
-	1,900,000,000.00
-	3,000,000,000.00
-	1,000,000,000.00

**Ekiti State Government 2022 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>93,553,993,241.60</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>49,790,099,639.85</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>49,790,099,639.85</b>
01101	FAAC DIRECT ALLOCATION	49,790,099,639.85
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>26,720,751,181.74</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>26,720,751,181.74</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	26,720,751,181.74
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,600,982,124.10</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,600,982,124.10</b>
03101	CAPITAL DEVELOPMENT FUND	7,600,982,124.10
<b>09</b>	<b>LOANS/DEBTS</b>	<b>5,924,033,761.67</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>5,924,033,761.67</b>
09211	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,924,033,761.67
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,518,126,534.24</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,518,126,534.24</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,518,126,534.24

**Ekiti State Government 2022 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>64,028,977,355.83</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>49,790,099,639.85</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>49,790,099,639.85</b>
01101	FAAC DIRECT ALLOCATION	49,790,099,639.85
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>10,720,751,181.74</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>10,720,751,181.74</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	10,720,751,181.74
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,518,126,534.24</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,518,126,534.24</b>

10101	RETAINED INTERNALLY GENERATED REVENUE	3,518,126,534.24
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**Ekiti State Government 2022 Approved Budget - Capital Receipts by Fund**

Code	Fund	2022 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>29,525,015,885.77</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>16,000,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>16,000,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	16,000,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,600,982,124.10</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,600,982,124.10</b>
03101	CAPITAL DEVELOPMENT FUND	7,600,982,124.10
<b>09</b>	<b>LOANS/DEBTS</b>	<b>5,924,033,761.67</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>5,924,033,761.67</b>
09211	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,924,033,761.67

**Ekiti State Government 2022 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>100,753,993,241.60</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>305,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>305,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	305,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>56,857,387,694.98</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>48,101,644,835.37</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	48,101,644,835.37
<b>022</b>	<b>CRF CHARGES</b>	<b>8,755,742,859.61</b>
02201	PENSION AND GRATUITIES	6,149,247,483.01
02202	SERVICE WIDE VOTE	5,000,000.00
02204	OTHER CRF CHARGES	2,601,495,376.60
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>31,415,793,126.61</b>
<b>031</b>	<b>CDF MAIN</b>	<b>31,415,793,126.61</b>

03101	CAPITAL DEVELOPMENT FUND	31,415,793,126.61
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>8,651,285,885.77</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,425,015,885.77</b>
08121	WORLD BANK TRUST FUND	7,425,015,885.77
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,226,270,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,226,270,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,524,526,534.24</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,524,526,534.24</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,524,526,534.24

#### Ekiti State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>27,214,334,664.85</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>27,214,334,664.85</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,287,948,122.57</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,287,948,122.57
<b>022</b>	<b>CRF CHARGES</b>	<b>6,926,386,542.28</b>
02201	PENSION AND GRATUITIES	6,149,247,483.01
02204	OTHER CRF CHARGES	777,139,059.27

#### Ekiti State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>33,472,579,564.37</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>305,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>305,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	305,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>29,643,053,030.13</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>27,813,696,712.80</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,813,696,712.80
<b>022</b>	<b>CRF CHARGES</b>	<b>1,829,356,317.33</b>

02202	SERVICE WIDE VOTE	5,000,000.00
02204	OTHER CRF CHARGES	1,824,356,317.33
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,524,526,534.24</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>3,524,526,534.24</b>
10101	RETAINED INTERNALLY GENERATED REVENUE	3,524,526,534.24

**Ekiti State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<i><b>Total Capital Expenditure</b></i>	<i><b>40,067,079,012.38</b></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>31,415,793,126.61</b>
<b>031</b>	<b>CDF MAIN</b>	<b>31,415,793,126.61</b>
03101	CAPITAL DEVELOPMENT FUND	31,415,793,126.61
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>8,651,285,885.77</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>7,425,015,885.77</b>
08121	WORLD BANK TRUST FUND	7,425,015,885.77
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,226,270,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,226,270,000.00

**Ekiti State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>109,666,376,722.68</i></b>	<b><i>72,659,089,592.69</i></b>	<b><i>100,753,993,241.60</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>21,058,056,936.29</b>	<b>19,614,366,883.94</b>	<b>20,339,310,066.50</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>12,697,829,574.74</b>	<b>14,413,582,406.34</b>	<b>13,625,520,937.60</b>
011100100100	Government House And Protocol	2,555,664,562.83	1,740,557,069.64	2,888,930,212.07
011100100200	Deputy Governor's Office	346,163,127.00	124,107,066.49	275,626,625.91
011100200100	Special Adviser On Investment	6,000,000.00	750,000.00	1,715,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,000,000.00	4,446,502.01	10,285,000.00
011100200300	Special Adviser On Allied Matters	3,000,000.00	1,800,000.00	3,085,000.00
011100200400	Special Adviser On Tertiary Institutions	1,897,500.00	1,125,000.00	2,310,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	3,000,000.00	885,000.00	770,000.00
011100200700	Special Adviser Governor Office	400,000.00	-	2,952,000.00
011100200800	Special Adviser Communication And Strategy	3,000,000.00	1,250,000.00	1,285,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	8,500,000.00	2,500,000.00	3,400,000.00
011100201100	Special Adviser NGO	1,200,000.00	300,000.00	600,000.00
011100201200	Special Assistant Protocol	1,200,000.00	300,000.00	600,000.00
011100201300	Senior Special Assistant National Assembly	2,000,000.00	800,000.00	1,000,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	1,050,500.00	5,000,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	629,745.00	2,000,000.00
011100201600	Special Adviser On Economic Matters	4,200,000.00	1,418,500.00	2,800,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	1,300,000.00	250,000.00	600,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	3,000,000.00
011100300100	Ekiti State Boundary Commission	19,123,398.96	7,949,537.60	31,879,007.75
011100300200	Boundary Technical Committee	4,700,000.00	300,000.00	7,500,000.00
011100400100	Ekiti State Sustainable Development Goal	187,818,133.88	25,595,483.38	176,196,056.26
011100400200	Development Relation	1,000,000.00	400,000.00	1,000,000.00
011100400300	CGS To LGAs Track	3,360,000.00	1,400,000.00	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	374,313,122.50	103,572,735.31	335,555,250.50
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	420,000.00	1,200,000.00

011100600100	Ekiti State Emergency Management Agency	61,628,392.11	11,429,648.19	70,981,823.63
011100600200	Control Monitoring And Disaster Site	600,000.00	250,000.00	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	362,784,039.86	30,730,378.63	488,867,762.79
011100700200	Supervision And Monitoring Of Projects	3,960,000.00	-	1,542,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	150,000.00	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	250,000.00	600,000.00
011102100100	Ekiti State Liaison Office Abuja	68,935,057.88	38,002,960.56	94,021,551.25
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	890,000.00	3,200,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	400,000.00	1,200,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Quarters	3,200,000.00	400,000.00	3,200,000.00
011102100500	Ekiti State Liaison Office Lagos	26,840,336.82	16,687,629.53	39,097,076.03
011102100600	Ekiti State Liaison Office Akure	240,000.00	167,000.00	205,000.00
011103300100	Ekiti State Aid Control Agency	24,079,000.00	10,350,000.00	8,517,000.00
011101000100	Office Of Transformation Strategy and Delivery	32,185,783.84	15,113,059.48	28,150,382.87
011101000200	Civil Service Transformation	1,617,000.00	140,000.00	1,680,000.00
011113200100	Inter-Governmental And Integration Affairs	5,352,791.87	600,000.00	5,352,791.87
011111300100	Ekiti State Pension Commission	237,769,723.31	21,573,436.49	134,318,169.41
011111300200	Pension Transition Arrangement Department	6,147,272,655.01	11,575,391,133.88	6,192,204,206.92
011103700100	Muslim Pilgrim Board	11,916,988.56	5,580,732.69	32,592,538.62
011103800100	Christian Pilgrim Board	20,643,390.15	9,867,325.57	37,871,189.66
011110100100	Bureau Of Special Projects	1,044,500,000.00	43,339,629.03	1,591,714,000.00
011110500100	Office Of The Chief Of Staff	45,240,000.00	18,700,000.00	38,400,000.00
011111100100	Public Private Partnership	840,000.00	212,000.00	243,000.00
011111400100	Chief Press Secretary	37,103,750.00	8,955,000.00	26,271,000.00
011111200100	General Adminsitration Department	949,602,332.37	571,423,932.86	1,004,403,246.92
011111200200	Petroleum Product Consumer Protection Agency	3,325,000.00	1,800,000.00	2,771,000.00
011111200300	Utility Service Department	21,373,487.79	589,400.00	11,200,000.00
011111200400	Government Asset Unit	3,000,000.00	500,000.00	3,000,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	3,000,000.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	7,000,000.00	12,000,000.00
011111200800	AUDA-NEPAD	600,000.00	100,000.00	600,000.00
011111200900	OGP Activities	1,200,000.00	200,000.00	1,200,000.00

01111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	15,000,000.00
01111201200	SSA Statistics	2,000,000.00	30,000.00	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,400,000.00	952,000.00	2,228,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>4,858,370,678.94</b>	<b>3,583,908,380.73</b>	<b>3,775,791,906.45</b>
016100100100	Secretary To The State Government	51,742,554.50	19,263,363.64	52,240,000.00
016101300200	Political And Economic Affairs	2,829,453,765.62	2,322,748,001.08	3,258,567,137.67
016101300300	Economic [P & E]	1,200,000.00	900,000.00	1,200,000.00
016101300400	Political And Inter-Party	49,325,000.00	6,000,214.82	23,500,000.00
016101300500	Quarterly Legsitlative Executive	600,000.00	300,000.00	600,000.00
016101300600	Policy And Strategy	600,000.00	210,000.00	600,000.00
016101300700	NIREC	2,145,000.00	900,000.00	2,400,000.00
016101300800	Parastatals Affair Department	5,775,000.00	4,500,000.00	6,000,000.00
016101700100	Cabinet And Special Services	1,889,529,358.82	1,229,086,801.19	412,684,768.78
016101700300	Ekiti State Security Trust Fund	25,000,000.00	-	15,000,000.00
016101700400	Safe City	3,000,000.00	-	3,000,000.00
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>2,055,122,411.03</b>	<b>932,220,077.90</b>	<b>1,618,383,722.80</b>
011200100100	Ekiti State House Of Assembly	1,725,122,411.03	918,720,077.90	1,522,473,451.94
011200200100	House Of Assembly Service Commission	330,000,000.00	13,500,000.00	95,910,270.86
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>561,395,615.42</b>	<b>284,971,315.75</b>	<b>595,952,331.36</b>
012300100100	Ministry Of Information And Value Orientation	276,789,042.09	71,622,424.28	252,466,994.79
012300300100	Broadcasting Service Of Ekiti State	284,606,573.33	213,348,891.47	343,485,336.57
<b>01250000000</b>	<b>Head Of Service</b>	<b>319,290,623.81</b>	<b>167,955,691.05</b>	<b>324,494,209.68</b>
012500100100	Head Of Service	52,847,535.64	20,348,000.00	39,541,000.00
012500500100	Public Service Cordinating Unit	2,508,000.00	1,560,000.00	2,280,000.00
012500600100	Office Of Establishment And Service Matters	138,629,606.40	64,901,688.34	180,217,745.64
012500600200	Establishment And Management Services	2,640,000.00	800,000.00	2,400,000.00
012500600300	Staff Matters And Industrial Relations	1,320,000.00	400,000.00	2,400,000.00
012500600400	Labour And Industrial Relation	25,036,500.00	16,092,000.00	25,000,000.00
012500600500	Hosting Of Public Service Games	1,000,000.00	150,000.00	2,000,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	1,500,000.00	3,960,000.00
012500600700	Staff Housing Loan Board	800,000.00	100,000.00	600,000.00
012500600800	Nigeria Legion	2,640,000.00	1,200,000.00	2,400,000.00



012500700100	Office Of Capacity Development And Reform	85,908,981.77	60,504,002.71	61,295,464.04
012500700200	Training And Man Power Department	1,000,000.00	200,000.00	1,200,000.00
012500700300	Staff Development Centre	1,000,000.00	200,000.00	1,200,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>209,531,858.75</b>	<b>105,465,035.32</b>	<b>181,726,597.52</b>
014000100100	Ekiti State Auditor General Office	131,441,383.91	73,522,495.02	120,535,994.83
014000100200	Pension And Gratuities Department	660,000.00	400,000.00	600,000.00
014000100300	Government Account Management Units	660,000.00	400,000.00	600,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	2,400,000.00	3,600,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	800,000.00	1,200,000.00
014000300100	Ekiti State Audit Service Commission	22,000,000.00	-	9,500,000.00
014000200100	Auditor General for Local Governments	49,370,474.84	27,942,540.30	45,690,602.69
<b>014500000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>428,532.12</b>
014500100100	Public Complaint Commission	660,000.00	200,000.00	428,532.12
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>92,660,746.12</b>	<b>51,226,012.06</b>	<b>92,660,746.12</b>
014700100100	Ekiti State Civil Service Commission	89,660,746.12	49,786,012.06	89,660,746.12
014700100200	Personnel Department	1,500,000.00	720,000.00	1,500,000.00
014700100300	Appointment Department	1,500,000.00	720,000.00	1,500,000.00
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>263,195,427.48</b>	<b>74,837,964.79</b>	<b>124,351,082.85</b>
014800100100	Ekiti State Independent Electoral Commission	263,195,427.48	74,837,964.79	124,351,082.85
<b>020000000000</b>	<b>Economic Sector</b>	<b>53,299,081,953.05</b>	<b>35,695,399,710.76</b>	<b>48,620,535,187.54</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>2,475,283,711.47</b>	<b>1,114,114,989.11</b>	<b>2,201,267,159.48</b>
021500100100	Ministry Of Agriculture And Food Security	1,646,755,440.85	923,584,089.58	1,122,371,112.77
021510200100	Agricultural Development Programme	216,511,591.56	108,120,910.86	243,842,752.31
021510900100	Ekiti State Forestry Commission	91,426,687.21	51,960,485.63	200,072,129.77
021511000100	Fountain Marketing Agricultural Agency	22,087,183.40	29,149,503.04	25,399,719.64
021511500100	Monitoring And Task Force On Forestry Activities	1,000,000.00	200,000.00	342,000.00
021511600100	FADAMA Project	487,000,000.00	100,000.00	579,065,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	7,502,808.45	300,000.00	28,974,444.99
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	3,000,000.00	700,000.00	1,200,000.00
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>16,505,541,736.28</b>	<b>13,135,923,872.45</b>	<b>17,939,054,483.15</b>
022000100100	Ministry Of Finance	7,999,981,661.51	2,510,340,201.76	9,150,567,783.85
022000100200	State Revenue And Investment	2,244,000.00	1,448,000.00	3,000,000.00

022000100300	Fiscal Committee Secretariat	11,880,000.00	8,100,000.00	10,800,000.00
022000100400	Expenditure Department	4,620,000.00	3,100,000.00	4,200,000.00
022000100500	State Finance Department	3,300,000.00	2,250,000.00	3,000,000.00
022000100600	State Wide Revenue Committee	5,940,000.00	4,050,000.00	5,400,000.00
022000100700	State Fiscal Efficiency Unit	3,300,000.00	2,250,000.00	3,000,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	2,250,000.00	3,000,000.00
022000100900	SFTAS Related Activities	6,000,000.00	2,250,000.00	3,000,000.00
022000200100	Debt Management Office	3,036,000.00	2,070,000.00	2,760,000.00
022000700100	Office Of The Accountant General	7,805,104,919.78	10,225,220,788.08	8,087,986,652.30
022000700200	Main Accounts Department	3,300,000.00	2,250,000.00	3,000,000.00
022000700300	IPSAS Streering Coommittee	1,584,000.00	1,080,000.00	1,440,000.00
022000700400	Central Pay Office	1,980,000.00	1,350,000.00	1,800,000.00
022000700500	Management Services Department	2,970,000.00	1,780,000.00	2,400,000.00
022000700600	Implementation Of Treasury Single Accounts	5,940,000.00	4,050,000.00	5,400,000.00
022000700700	Funds Management	3,300,000.00	2,250,000.00	3,000,000.00
022000700800	State Integrated Financial Management	3,300,000.00	2,250,000.00	3,000,000.00
022000700900	Projects Financial Management Units	792,000.00	540,000.00	3,000,000.00
022000701000	Nigerian Civil Defence Corps	7,500,000.00	2,333,332.00	7,000,000.00
022000701100	Central Internal Audit	28,533,237.83	14,592,826.08	34,901,361.08
022000800100	Ekiti State Internal Revenue Service	529,556,895.68	316,548,275.42	547,030,096.66
022000800200	Signage And Advertisement Agency	63,379,021.48	23,570,449.11	44,368,589.26
022000800300	Ekiti State Lotteries Commission	3,000,000.00	-	6,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>1,041,037,771.84</b>	<b>170,166,377.98</b>	<b>2,530,711,070.22</b>
022200100100	Ministry Of Trade And Industries	203,885,771.84	130,663,991.38	256,244,756.36
022200100200	Steering Committee On Social Investment	2,062,500.00	750,000.00	1,738,783.86
022200600100	Cooperative Department & Coop. College Ijero Ekiti	889,500.00	180,000.00	1,080,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	142,000,000.00	6,857,686.60	1,005,720,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	150,000.00	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	170,000.00	600,000.00
022205200100	Ekiti State Investment Promotion Agency	210,000,000.00	14,944,700.00	200,000,000.00
022205200200	Ekiti State Community and Social Development Agency	350,000,000.00	16,450,000.00	449,949,000.00
022205200300	Ekiti State Social Investment Programme	131,000,000.00	-	614,777,780.00

<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>164,775,199.09</b>	<b>22,824,893.42</b>	<b>340,976,445.02</b>
022700100100	Bureau Of Employment, Labour And Productivity	36,282,082.00	13,669,783.02	73,882,082.00
022700500100	Ekiti State Social Security Scheme	1,848,000.00	160,000.00	822,800.00
022700600100	Human Capital Development	1,200,000.00	200,000.00	514,000.00
022700700100	Job Creation And Employment Agency	123,245,117.09	8,795,110.40	264,957,563.02
022700700200	Ekiti State Employment Automation Centre	2,200,000.00	-	800,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>89,521,058.36</b>	<b>63,181,902.57</b>	<b>115,066,505.73</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	89,521,058.36	63,181,902.57	115,066,505.73
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>335,038,578.53</b>	<b>166,998,021.25</b>	<b>246,015,053.53</b>
023100100100	Ekiti State Electricity Board	306,438,578.53	162,648,021.25	226,176,666.38
023100100200	Monitoring Of Government House Premises/Town	600,000.00	150,000.00	171,000.00
023100100300	Ekiti State Office Of Energy Matters	28,000,000.00	4,200,000.00	19,667,387.15
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>29,067,580.91</b>	<b>8,226,109.97</b>	<b>46,511,690.42</b>
023300100100	Ekiti State Mineral Resources Development Agency	27,067,580.91	7,826,109.97	44,511,690.42
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	400,000.00	2,000,000.00
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>17,712,922,436.01</b>	<b>10,917,918,377.89</b>	<b>12,338,513,691.02</b>
023400100100	Ministry Of Works And Transportation	17,366,126,942.12	10,784,490,029.30	12,080,734,678.21
023400100200	Planning Reseach And Statistics	600,000.00	150,000.00	577,500.00
023400100300	Ekiti State Traffic Management Agency	63,797,981.00	24,572,714.49	56,315,772.87
023400100400	Ekiti State Public Works Corporation	278,997,512.89	108,405,634.10	198,445,739.94
023400100500	Department Of Public Transportation	1,000,000.00	300,000.00	1,000,000.00
023405800100	Ekiti State International Cargo Airport	2,400,000.00	-	1,440,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>213,918,109.04</b>	<b>61,831,898.65</b>	<b>154,126,102.21</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	209,918,109.04	60,751,898.65	152,316,388.35
023600100200	Tourism Department	1,500,000.00	330,000.00	514,200.00
023600100300	Council For Art And Culture	2,500,000.00	750,000.00	1,295,513.86
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>11,643,406,683.50</b>	<b>8,916,149,453.97</b>	<b>9,942,546,921.55</b>
023800100100	Ministry Of Budget And Economic Planning	11,484,940,547.87	8,881,308,545.58	9,096,299,879.22
023800100200	Multi-Lateral Department	1,200,000.00	300,000.00	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	225,000.00	900,000.00
023800100400	Economic Development Council	5,000,000.00	1,900,000.00	5,000,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	150,000.00	600,000.00

023800100600	Budget Department	4,000,000.00	810,000.00	4,000,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	746,250.00	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	400,000.00	1,200,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	840,000.00	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	150,000.00	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	300,000.00	1,200,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	150,000.00	600,000.00
023800101300	Budget Tracking And Automation	600,000.00	150,000.00	600,000.00
023800101400	Home Grown School Feeding	2,227,500.00	750,000.00	3,000,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	150,000.00	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	225,000.00	900,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	200,000.00	2,000,000.00
023800101800	N-Power	600,000.00	150,000.00	600,000.00
023800101900	Budget Reconciliation Committee	600,000.00	150,000.00	600,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	500,000.00	2,000,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	750,000.00	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	300,000.00	1,200,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	150,000.00	600,000.00
023800102400	Project Monitoring Committee	2,400,000.00	600,000.00	2,400,000.00
023800102600	SCCU	-	-	66,060,000.00
023800102500	Newly Created MDAs	73,299,343.93	150,000.00	655,177,818.06
023800200100	State Bureau Of Statistics	46,905,291.70	24,644,658.39	85,975,224.27
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>61,110,499.68</b>	<b>14,561,762.78</b>	<b>58,245,403.57</b>
025000100100	Fiscal Responsibility Commission	57,110,499.68	14,111,762.78	54,900,637.77
025000100200	Monitoring And Evaluation (Fiscal Respeonsibility Commission)	4,000,000.00	450,000.00	3,344,765.80
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>530,058,377.97</b>	<b>254,312,622.29</b>	<b>459,519,753.91</b>
025200100100	Ekiti State Water Corporation	486,961,057.73	227,640,935.81	401,787,656.58
025200100200	State Rural Water Supply And Sanitation Agency	43,097,320.24	26,671,686.48	57,732,097.33
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>299,887,000.12</b>	<b>191,048,267.31</b>	<b>260,492,448.48</b>
025300100100	Ministry Of Housing And Urban Development	156,992,750.25	106,227,654.20	130,866,273.96
025300100200	Planning Permit Agency	720,000.00	120,000.00	477,308.13
025300100300	Physical Planning And Development Matters	600,000.00	100,000.00	447,756.77

025300100400	Deeds Registry	600,000.00	100,000.00	448,741.82
025301000100	Ekiti State Housing Corporation	140,974,249.87	84,500,613.11	128,252,367.80
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>2,045,799,882.55</b>	<b>583,028,373.96</b>	<b>1,828,303,275.62</b>
026000100100	Bureau Of Lands	1,248,489,354.06	545,750,640.69	547,836,637.35
026000100500	Geospatial Data	2,000,000.00	-	2,000,000.00
026000100200	Office Of Surveyor General	83,499,244.75	28,441,370.81	60,960,352.67
026000100300	Control Monitoring And Field Charting	600,000.00	150,000.00	447,756.71
026000100400	Urban Renewal Agency	711,211,283.74	8,686,362.46	1,217,058,528.89
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>151,713,327.70</b>	<b>75,112,787.16</b>	<b>159,185,183.63</b>
026100100100	Ministry Of Infrastructure And Public Utilities	138,753,327.70	74,512,787.16	147,585,183.63
026100100400	Water Supply, Sanitation and Hygiene Dept	-	-	2,000,000.00
026100100200	Ekiti State Fire Services	3,960,000.00	600,000.00	3,600,000.00
026100100300	Transmission Company Of Nigeria Projects (TCN)	6,000,000.00	-	4,000,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,000,000.00	-	2,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>2,897,267,424.68</b>	<b>928,823,456.38</b>	<b>2,802,732,574.39</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>2,305,750,270.20</b>	<b>650,859,085.72</b>	<b>2,137,750,270.20</b>
031800100100	The Judiciary	1,887,750,270.20	604,190,182.16	1,637,750,270.20
031801100100	Ekiti State Judicial Service Commission	418,000,000.00	46,668,903.56	500,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>591,517,154.48</b>	<b>277,964,370.66</b>	<b>664,982,304.19</b>
032600100100	Ministry Of Justice	559,836,281.48	268,413,933.02	518,685,121.34
032600100200	Ekiti State Citizen's Right	2,000,000.00	1,200,000.00	28,700,000.00
032600100300	Office Of Public Defender	27,280,873.00	7,750,437.64	114,597,182.85
032600100400	Ekiti State Law Reform Commission	2,400,000.00	600,000.00	3,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>104,658,740.48</b>	<b>15,440,893.41</b>	<b>154,735,590.78</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>104,658,740.48</b>	<b>15,440,893.41</b>	<b>154,735,590.78</b>
045102100100	Ministry Of Regional and Special Duties	103,579,240.48	15,240,893.41	113,655,590.78
045102100200	Serve EKS Streeting Committee	115,500.00	20,000.00	120,000.00
045102100300	Serve EKS	924,000.00	180,000.00	960,000.00
045102100400	Subvention To DAWN Commission	40,000.00	-	40,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>32,307,311,668.18</b>	<b>16,405,058,648.20</b>	<b>28,836,679,822.39</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>269,851,298.13</b>	<b>93,697,684.20</b>	<b>280,253,399.97</b>
051300100100	Ministry Of Youth And Sport Development	90,500,705.19	15,843,419.64	76,068,445.82

051300100200	Ekiti State United Football Club	15,000,000.00	6,000,000.00	12,000,000.00
051305100100	Youth Development	2,029,500.00	420,000.00	1,800,000.00
051305200100	Ekiti State Sport Council	102,378,928.14	58,222,970.31	122,971,024.60
051305300100	Ekiti State Office Of Disability	59,942,164.80	13,211,294.25	67,413,929.55
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Social Welfare</b>	<b>319,136,325.03</b>	<b>73,902,547.37</b>	<b>933,693,079.42</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfare	308,986,325.03	71,552,547.37	925,030,466.56
051400200100	Women Development Centre	550,000.00	150,000.00	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	200,000.00	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	300,000.00	1,200,000.00
051400500100	Sexual Assaulted Centre (SAC)	1,200,000.00	200,000.00	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	6,000,000.00	1,500,000.00	4,462,612.86
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>22,255,865,829.89</b>	<b>11,981,803,115.84</b>	<b>19,716,187,472.85</b>
051700100100	Ministry Of Education, Science And Technology	1,364,125,662.24	470,184,282.61	1,147,181,155.60
051700100200	Monitoring Of Public Schools	1,000,000.00	300,000.00	1,000,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	150,000.00	600,000.00
051700100400	Ekiti State Libabry Board	19,232,627.88	12,732,970.49	38,609,698.23
051700100500	Education Trust Fund	36,099,330.41	11,928,085.81	37,290,595.61
051700100600	State Universal Basic Education Board (SUBEB)	3,573,832,468.08	1,742,542,355.31	2,484,504,813.37
051700100700	SUBEB Staff Housing Loans Board	1,200,000.00	150,000.00	1,098,504.51
051701000100	Agency For Adult And Non Formal Education	64,995,887.12	29,564,499.38	72,529,218.14
051702600100	School Of Agriculture And Enterprise Agency	13,528,499.30	4,750,284.31	12,314,872.99
051702600200	Ekiti State University	4,612,771,318.00	1,858,151,674.46	3,205,402,870.50
051702600300	Bamidele Olumilua University Of Education	2,412,418,825.70	1,002,271,866.00	2,137,423,600.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	291,257,533.50	119,982,075.24	484,278,895.42
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	1,340,153,837.26	262,093,151.14	1,136,524,607.02
051705300100	Ekiti State Board For Technical And Vocational Education	124,821,373.36	103,318,986.66	571,388,159.42
051705400100	Ekiti State Scholarship Board	109,845,397.48	7,960,770.87	111,646,470.90
051705500100	Ekiti State Teaching Service Commission	8,151,918,706.78	6,259,052,708.19	8,169,334,514.46
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	500,000.00	50,000.00	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	500,000.00	50,000.00	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	500,000.00	50,000.00	600,000.00
051705600200	Secondary Schools Non-Teaching Staff (TSC)	136,564,362.78	96,519,405.37	103,259,496.68

<b>05210000000</b>	<b>Ministry Of Health And Human Services</b>	<b>8,433,645,817.58</b>	<b>3,886,445,323.84</b>	<b>6,345,578,525.09</b>
052100100100	Ministry Of Health And Human Services	3,605,208,684.31	420,185,906.96	1,120,442,192.54
052100200100	Ekiti State Health Insurance Scheme	136,178,189.48	24,386,208.21	151,770,114.08
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	100,000.00	660,000.00
052100300100	Primary Healthcare Development	293,327,692.44	46,831,796.21	137,504,765.51
052100400100	Maintenance Of Health Data Bank	660,000.00	50,000.00	660,000.00
052100500100	Monitoring Of Health Centre	600,000.00	50,000.00	600,000.00
052102600100	Ekiti State University Teaching Hospital	2,070,000,000.00	1,194,158,578.14	2,567,017,227.14
052110200100	Hospital Management Board	2,296,071,396.18	2,186,864,542.10	2,303,146,888.66
052110300100	Medical Mission	600,000.00	50,000.00	447,756.77
052110400100	Central Medical Stores	30,339,855.17	13,768,292.22	63,329,580.39
<b>05350000000</b>	<b>Ministry Of Environment</b>	<b>710,774,256.62</b>	<b>290,844,235.69</b>	<b>946,845,051.63</b>
053500100100	Ministry Of Environment	224,648,640.46	88,628,557.83	313,996,048.44
053500100200	Monthly Sanitation Exercise	7,000,000.00	2,100,000.00	3,514,285.71
053501600100	State Environmental Protection Agency	193,054,012.69	61,611,712.86	361,104,881.51
053505300100	Ekiti State Waste Management Authority	286,071,603.47	138,503,965.00	268,229,835.97
<b>05510000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>318,038,140.93</b>	<b>78,365,741.26</b>	<b>614,122,293.43</b>
055100100100	Ministry Of Local Government Affairs	73,418,926.06	39,299,492.94	88,738,481.15
055100200100	Bureau Of Chieftaincy Affairs	39,303,786.72	15,817,518.32	39,859,659.63
055100200200	Ekiti State Council Of Obas	14,891,275.50	12,298,730.00	11,500,000.00
055100300100	Bureau Of Rural And Community Development	187,424,152.65	10,350,000.00	470,424,152.65
055100300200	Community Development	1,000,000.00	200,000.00	1,200,000.00
055100300300	Rural Development	2,000,000.00	400,000.00	2,400,000.00

**Ekiti State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>24,468,731,673.07</i></b>	<b><i>25,932,332,463.46</i></b>	<b><i>27,214,334,664.85</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,285,712,535.39</b>	<b>14,024,385,965.51</b>	<b>9,405,384,003.26</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>6,871,493,872.15</b>	<b>11,934,281,469.06</b>	<b>6,774,170,815.92</b>
011100100100	Government House And Protocol	163,229,580.58	109,439,838.39	151,930,212.07
011100100200	Deputy Governor's Office	51,908,397.00	31,118,266.49	43,626,625.91
011100300100	Ekiti State Boundary Commission	10,783,398.96	6,849,537.60	9,300,974.28

011100400100	Ekiti State Sustainable Development Goal	23,057,133.88	11,788,658.38	16,196,056.26
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	35,304,970.95	21,513,085.31	30,307,576.91
011100600100	Ekiti State Emergency Management Agency	14,428,392.11	9,629,648.19	13,470,763.03
011100700100	Ekiti State Bureau Of Public Procurement	39,384,039.86	26,920,378.63	37,467,762.79
011102100100	Ekiti State Liaison Office Abuja	13,440,749.00	9,541,270.57	13,527,242.37
011102100500	Ekiti State Liaison Office Lagos	14,821,236.82	10,485,629.53	14,631,076.03
011101000100	Office Of Transformation Strategy and Delivery	13,638,783.84	10,893,059.48	15,270,382.87
011113200100	Inter-Governmental And Integration Affairs	1,752,791.87	-	1,752,791.87
011111300100	Ekiti State Pension Commission	210,609,723.31	17,173,436.49	112,518,169.41
011111300200	Pension Transition Arrangement Department	6,134,272,655.01	11,574,141,133.88	6,179,304,206.92
011103700100	Muslim Pilgrim Board	6,916,988.56	5,380,732.69	7,592,538.62
011103800100	Christian Pilgrim Board	15,591,666.03	9,168,825.57	12,871,189.66
011111200100	General Adminsitration Department	122,353,364.37	80,237,967.86	114,403,246.92
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>1,228,646,011.09</b>	<b>1,274,422,216.10</b>	<b>1,291,251,906.45</b>
016101300200	Political And Economic Affairs	1,198,616,652.27	1,251,141,941.58	1,258,567,137.67
016101700100	Cabinet And Special Services	30,029,358.82	23,280,274.52	32,684,768.78
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>727,089,544.67</b>
011200100100	Ekiti State House Of Assembly	558,196,149.03	376,276,349.01	727,089,544.67
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>284,692,665.38</b>	<b>200,060,276.10</b>	<b>278,772,767.14</b>
012300100100	Ministry Of Information And Value Orientation	98,736,512.09	69,582,424.28	96,177,947.68
012300300100	Broadcasting Service Of Ekiti State	185,956,153.29	130,477,851.82	182,594,819.46
<b>012500000000</b>	<b>Head Of Service</b>	<b>86,573,244.13</b>	<b>59,349,191.05</b>	<b>81,513,209.68</b>
012500600100	Office Of Establishment And Service Matters	70,277,780.09	46,886,688.34	65,217,745.64
012500700100	Office Of Capacity Development And Reform	16,295,464.04	12,462,502.71	16,295,464.04
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>121,930,545.01</b>	<b>83,065,035.32</b>	<b>115,573,930.43</b>
014000100100	Ekiti State Auditor General Office	84,687,857.61	57,504,495.02	79,979,967.84
014000200100	Auditor General for Local Governments	37,242,687.40	25,560,540.30	35,593,962.59
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>54,660,746.12</b>
014700100100	Ekiti State Civil Service Commission	54,660,746.12	38,403,512.06	54,660,746.12
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>82,351,082.85</b>
014800100100	Ekiti State Independent Electoral Commission	79,519,302.48	58,527,916.81	82,351,082.85
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,726,489,086.77</b>	<b>1,928,290,679.68</b>	<b>5,086,520,272.00</b>



<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>712,181,839.21</b>	<b>515,161,768.41</b>	<b>703,939,826.12</b>
021500100100	Ministry Of Agriculture And Food Security	479,755,440.85	337,035,946.38	462,322,873.77
021510200100	Agricultural Development Programme	160,446,307.54	104,032,910.86	145,626,258.73
021510900100	Ekiti State Forestry Commission	53,392,907.42	45,943,408.13	54,263,363.94
021511000100	Fountain Marketing Agricultural Agency	18,587,183.40	28,149,503.04	18,967,317.87
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	-	-	22,760,011.81
<b>02200000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>561,711,184.65</b>	<b>350,626,743.40</b>	<b>2,875,382,190.21</b>
022000100100	Ministry Of Finance	75,641,090.49	48,047,605.73	67,897,717.01
022000700100	Office Of The Accountant General	304,190,322.63	153,415,008.12	2,598,990,904.31
022000701100	Central Internal Audit	14,824,637.83	10,701,951.08	15,651,499.64
022000800100	Ekiti State Internal Revenue Service	156,752,554.90	131,332,399.36	182,924,744.26
022000800200	Signage And Advertisement Agency	10,302,578.80	7,129,779.11	9,917,324.99
<b>02220000000</b>	<b>Ministry Of Trade And Industries</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>177,251,169.80</b>
022200100100	Ministry Of Trade And Industries	168,589,271.84	127,013,991.38	177,251,169.80
<b>02270000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>26,002,599.09</b>	<b>18,200,893.42</b>	<b>26,215,045.02</b>
022700100100	Bureau Of Employment, Labour And Productivity	14,282,082.00	9,669,783.02	14,282,082.00
022700700100	Job Creation And Employment Agency	11,720,517.09	8,531,110.40	11,932,963.02
<b>02280000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>26,405,505.73</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	23,551,558.36	18,682,118.74	26,405,505.73
<b>02310000000</b>	<b>Ekiti State Electricity Board</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>76,176,666.38</b>
023100100100	Ekiti State Electricity Board	73,985,498.28	54,697,677.85	76,176,666.38
<b>02330000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>11,449,735.72</b>	<b>7,285,809.97</b>	<b>9,794,313.18</b>
023300100100	Ekiti State Mineral Resources Development Agency	11,449,735.72	7,285,809.97	9,794,313.18
<b>02340000000</b>	<b>Ministry Of Works And Transportation</b>	<b>321,435,895.89</b>	<b>240,596,344.69</b>	<b>335,753,891.02</b>
023400100100	Ministry Of Works And Transportation	287,384,152.00	216,244,061.26	301,932,378.21
023400100300	Ekiti State Traffic Management Agency	13,054,231.00	8,372,714.49	11,815,772.87
023400100400	Ekiti State Public Works Corporation	20,997,512.89	15,979,568.94	22,005,739.94
<b>02360000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	59,533,532.08	46,906,898.65	80,609,871.19
<b>02380000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>108,985,364.89</b>	<b>78,203,241.33</b>	<b>110,122,353.89</b>
023800100100	Ministry Of Budget And Economic Planning	80,874,074.92	54,628,982.94	77,147,129.62
023800200100	State Bureau Of Statistics	28,111,289.97	23,574,258.39	32,975,224.27

<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>12,713,605.07</b>
025000100100	Fiscal Responsibility Commission	14,610,499.68	9,219,762.78	12,713,605.07
<b>02520000000</b>	<b>Ekiti State Water Corporation</b>	<b>359,615,377.97</b>	<b>251,421,711.29</b>	<b>351,593,811.47</b>
025200100100	Ekiti State Water Corporation	325,218,057.73	225,050,024.81	315,058,723.17
025200100200	State Rural Water Supply And Sanitation Agency	34,397,320.24	26,371,686.48	36,535,088.30
<b>02530000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>146,971,197.36</b>	<b>111,439,525.35</b>	<b>156,958,675.58</b>
025300100100	Ministry Of Housing And Urban Development	60,221,166.70	49,670,157.89	70,669,882.24
025301000100	Ekiti State Housing Corporation	86,750,030.66	61,769,367.46	86,288,793.34
<b>02600000000</b>	<b>Bureau Of Lands</b>	<b>73,912,204.05</b>	<b>39,869,405.26</b>	<b>65,826,163.71</b>
026000100100	Bureau Of Lands	32,777,140.56	10,091,671.99	24,714,126.74
026000100200	Office Of Surveyor General	31,123,779.75	21,491,370.81	30,053,508.08
026000100400	Urban Renewal Agency	10,011,283.74	8,286,362.46	11,058,528.89
<b>02610000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>63,953,327.70</b>	<b>58,964,787.16</b>	<b>77,777,183.63</b>
026100100100	Ministry Of Infrastructure And Public Utilities	63,953,327.70	58,964,787.16	77,777,183.63
<b>03000000000</b>	<b>Law &amp; Justice Sector</b>	<b>187,379,619.78</b>	<b>161,266,475.35</b>	<b>225,782,304.19</b>
<b>03260000000</b>	<b>Ministry Of Justice</b>	<b>187,379,619.78</b>	<b>161,266,475.35</b>	<b>225,782,304.19</b>
032600100100	Ministry Of Justice	180,598,746.78	156,166,037.71	218,685,121.34
032600100300	Office Of Public Defender	6,780,873.00	5,100,437.64	7,097,182.85
<b>04000000000</b>	<b>Regional</b>	<b>11,979,240.48</b>	<b>7,669,893.41</b>	<b>10,055,590.78</b>
<b>04510000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>11,979,240.48</b>	<b>7,669,893.41</b>	<b>10,055,590.78</b>
045102100100	Ministry Of Regional and Special Duties	11,979,240.48	7,669,893.41	10,055,590.78
<b>05000000000</b>	<b>Social Sector</b>	<b>12,257,171,190.65</b>	<b>9,810,719,449.51</b>	<b>12,486,592,494.62</b>
<b>05130000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>103,962,982.65</b>	<b>62,703,559.20</b>	<b>109,953,399.97</b>
051300100100	Ministry Of Youth And Sport Development	24,679,984.95	10,464,919.64	18,568,445.82
051305200100	Ekiti State Sport Council	60,956,682.90	47,677,470.31	64,971,024.60
051305300100	Ekiti State Office Of Disability	18,326,314.80	4,561,169.25	26,413,929.55
<b>05140000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Soci</b>	<b>76,821,932.42</b>	<b>63,294,847.37</b>	<b>89,494,568.70</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfa	76,821,932.42	63,294,847.37	89,494,568.70
<b>05170000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>9,267,162,705.61</b>	<b>7,119,006,748.12</b>	<b>9,431,146,826.90</b>
051700100100	Ministry Of Education, Science And Technology	517,115,344.74	381,902,530.11	531,281,155.60
051700100400	Ekiti State Libabry Board	11,732,627.88	12,192,970.49	16,449,698.23
051700100500	Education Trust Fund	14,899,330.41	11,322,085.81	15,850,595.61

051700100600	State Universal Basic Education Board (SUBEB)	323,430,718.08	232,371,406.93	459,504,542.51
051701000100	Agency For Adult And Non Formal Education	44,495,887.12	29,364,499.38	41,097,320.50
051702600100	School Of Agriculture And Enterprise Agency	7,528,499.30	4,430,284.31	6,114,872.99
051705300100	Ekiti State Board For Technical And Vocational Education	82,416,023.36	91,750,086.66	127,808,159.42
051705400100	Ekiti State Scholarship Board	7,845,397.48	6,760,770.87	8,646,470.90
051705500100	Ekiti State Teaching Service Commission	8,121,134,514.46	6,252,392,708.19	8,121,134,514.46
051705600200	Secondary Schools Non-Teaching Staff (TSC)	136,564,362.78	96,519,405.37	103,259,496.68
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>2,608,636,817.58</b>	<b>2,405,615,970.37</b>	<b>2,624,617,347.68</b>
052100100100	Ministry Of Health And Human Services	297,508,684.31	228,528,343.42	322,442,192.54
052100200100	Ekiti State Health Insurance Scheme	34,018,189.48	24,286,208.21	34,408,144.22
052100300100	Primary Healthcare Development	64,353,692.44	40,140,366.21	54,504,765.51
052110200100	Hospital Management Board	2,194,071,396.18	2,099,197,760.31	2,194,071,396.18
052110400100	Central Medical Stores	18,684,855.17	13,463,292.22	19,190,849.23
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>124,644,076.36</b>	<b>106,931,313.19</b>	<b>132,558,057.94</b>
053500100100	Ministry Of Environment	85,469,340.46	76,610,557.83	90,469,340.46
053501600100	State Environmental Protection Agency	16,604,881.51	12,199,056.04	16,604,881.51
053505300100	Ekiti State Waste Management Authority	22,569,854.39	18,121,699.32	25,483,835.97
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>75,942,676.03</b>	<b>53,167,011.26</b>	<b>98,822,293.43</b>
055100100100	Ministry Of Local Government Affairs	33,418,926.06	38,399,492.94	54,738,481.15
055100200100	Bureau Of Chieftaincy Affairs	19,099,597.32	14,767,518.32	20,659,659.63
055100300100	Bureau Of Rural And Community Development	23,424,152.65	-	23,424,152.65

#### Ekiti State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>34,132,783,129.00</i></b>	<b><i>21,679,586,218.88</i></b>	<b><i>33,472,579,564.37</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,808,204,482.64</b>	<b>3,897,635,436.10</b>	<b>6,028,635,463.27</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>3,146,154,063.25</b>	<b>2,004,983,733.25</b>	<b>3,443,013,354.02</b>
011100100100	Government House And Protocol	2,157,434,982.25	1,556,254,831.25	2,552,000,000.00
011100100200	Deputy Governor's Office	274,254,730.00	92,988,800.00	205,000,000.00
011100200100	Special Adviser On Investment	6,000,000.00	750,000.00	1,715,045.14
011100200200	Special Adviser To The Governor On Federal Matters	10,000,000.00	4,446,502.01	10,285,000.00
011100200300	Special Adviser On Allied Matters	3,000,000.00	1,800,000.00	3,085,000.00

011100200400	Special Adviser On Tertiary Institutions	1,897,500.00	1,125,000.00	2,310,000.00
011100200500	Seior Special Adviser Trade and Industries	2,000,000.00	-	2,000,000.00
011100200600	Senior Sepcial Adviser Policy, Strategy And Speeches	3,000,000.00	885,000.00	770,000.00
011100200700	Special Adviser Governor Office	400,000.00	-	2,952,000.00
011100200800	Special Adviser Communication And Strategy	3,000,000.00	1,250,000.00	1,285,000.00
011100200900	Special Adviser Policy And Documentation	2,000,000.00	-	2,000,000.00
011100201000	Special Adviser Mobilization, Urban And Rural	8,500,000.00	2,500,000.00	3,400,000.00
011100201100	Special Adviser NGO	1,200,000.00	300,000.00	600,000.00
011100201200	Special Assistant Protocol	1,200,000.00	300,000.00	600,000.00
011100201300	Senior Special Assistant National Assembly	2,000,000.00	800,000.00	1,000,000.00
011100201400	Special Adviser Development Partnership	5,000,000.00	1,050,500.00	5,000,000.00
011100201500	Special Adviser On Social Investment Programme	2,000,000.00	629,745.00	2,000,000.00
011100201600	Special Adviser On Economic Matters	4,200,000.00	1,418,500.00	2,800,000.00
011100201700	Office Of The Senior Special Assistant (Special Duties)	1,300,000.00	250,000.00	600,000.00
011100201800	SSA (Tourism)	3,000,000.00	-	3,000,000.00
011100300100	Ekiti State Boundary Commission	3,340,000.00	1,100,000.00	2,400,000.00
011100300200	Boundary Technical Committee	4,700,000.00	300,000.00	7,500,000.00
011100400100	Ekiti State Sustainable Development Goal	4,761,000.00	1,111,400.00	10,000,000.00
011100400200	Development Relation	1,000,000.00	400,000.00	1,000,000.00
011100400300	CGS To LGAs Track	3,360,000.00	1,400,000.00	3,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	26,200,000.00	6,845,900.00	10,700,000.00
011100500200	Ekiti State Enterprise Development Agency	1,680,000.00	420,000.00	1,200,000.00
011100600100	Ekiti State Emergency Management Agency	14,000,000.00	1,800,000.00	2,400,000.00
011100600200	Control Monitoring And Disaster Site	600,000.00	250,000.00	600,000.00
011100700100	Ekiti State Bureau Of Public Procurement	6,400,000.00	3,810,000.00	6,400,000.00
011100700200	Supervision And Monitoring Of Projects	3,960,000.00	-	1,542,000.00
011111200600	Maintenance Of Governor's Lodge (Gh&P)	600,000.00	150,000.00	1,000,000.00
011100800100	Office Of Economic Preservation And General Enforcement	600,000.00	250,000.00	600,000.00
011102100100	Ekiti State Liaison Office Abuja	40,494,308.88	28,461,689.99	40,494,308.88
011102100200	Ekiti State Governor's Lodge Abuja	3,200,000.00	890,000.00	3,200,000.00
011102100300	Deputy Governor's Lodge Abuja	1,200,000.00	400,000.00	1,200,000.00
011102100400	Maintenance Of Liaison Office Abuja Staff Qrters	3,200,000.00	400,000.00	3,200,000.00

011102100500	Ekiti State Liaison Office Lagos	12,019,100.00	6,202,000.00	9,466,000.00
011102100600	Ekiti State Liaison Office Akure	240,000.00	167,000.00	205,000.00
011103300100	Ekiti State Aid Control Agency	2,079,000.00	350,000.00	517,000.00
011101000100	Office Of Transformation Strategy and Delivery	8,547,000.00	2,220,000.00	8,880,000.00
011101000200	Civil Service Transformation	1,617,000.00	140,000.00	1,680,000.00
011113200100	Inter-Governmental And Integration Affairs	3,600,000.00	600,000.00	3,600,000.00
011111300100	Ekiti State Pension Commission	17,160,000.00	4,400,000.00	11,800,000.00
011111300200	Pension Transition Arrangement Department	3,000,000.00	250,000.00	8,400,000.00
011103700100	Muslim Pilgrim Board	5,000,000.00	200,000.00	20,000,000.00
011103800100	Christian Pilgrim Board	5,051,724.12	698,500.00	20,000,000.00
011110100100	Bureau Of Special Projects	14,500,000.00	1,000,000.00	1,714,000.00
011110500100	Office Of The Chief Of Staff	45,240,000.00	18,700,000.00	38,400,000.00
011111100100	Public Private Partnership	840,000.00	212,000.00	243,000.00
011111400100	Chief Press Secretary	37,103,750.00	8,955,000.00	26,271,000.00
011111200100	General Adminsitration Department	347,248,968.00	234,979,965.00	350,000,000.00
011111200200	Petroleum Product Consumer Protection Agency	3,325,000.00	1,800,000.00	2,771,000.00
011111200300	Utility Service Department	1,200,000.00	589,400.00	1,200,000.00
011111200400	Government Asset Unit	3,000,000.00	500,000.00	3,000,000.00
011111200500	Office Of Chief Of Protocol (Scop)	3,000,000.00	-	3,000,000.00
011111200700	Secretariat, Office of the Governor	12,000,000.00	7,000,000.00	12,000,000.00
011111200800	AUDA-NEPAD	600,000.00	100,000.00	600,000.00
011111200900	OGP Activities	1,200,000.00	200,000.00	1,200,000.00
011111201400	CITIZENSHIP ENGAGEMENT OFFICE	3,500,000.00	-	15,000,000.00
011111201200	SSA Statistics	2,000,000.00	30,000.00	2,000,000.00
011100800200	Maintenance of EXCO Chamber	2,400,000.00	952,000.00	2,228,000.00
<b>016100000000</b>	<b>Secretary To The State Government</b>	<b>1,298,722,113.35</b>	<b>1,142,394,497.96</b>	<b>1,644,540,000.00</b>
016100100100	Secretary To The State Government	42,240,000.00	19,263,363.64	42,240,000.00
016101300200	Political And Economic Affairs	1,130,837,113.35	1,071,606,059.50	1,500,000,000.00
016101300300	Economic [P & E]	1,200,000.00	900,000.00	1,200,000.00
016101300400	Political And Inter-Party	17,325,000.00	6,000,214.82	23,500,000.00
016101300500	Quarterly Legsitlative Executive	600,000.00	300,000.00	600,000.00
016101300600	Policy And Strategy	600,000.00	210,000.00	600,000.00

016101300700	NIREC	2,145,000.00	900,000.00	2,400,000.00
016101300800	Parastatals Affair Department	5,775,000.00	4,500,000.00	6,000,000.00
016101700100	Cabinet And Special Services	90,000,000.00	38,714,860.00	60,000,000.00
016101700300	Ekiti State Security Trust Fund	5,000,000.00	-	5,000,000.00
016101700400	Safe City	3,000,000.00	-	3,000,000.00
<b>011200000000</b>	<b>Ekiti State House Of Assembly</b>	<b>877,438,131.00</b>	<b>518,565,665.24</b>	<b>535,806,047.13</b>
011200100100	Ekiti State House Of Assembly	801,438,131.00	505,065,665.24	529,895,776.27
011200200100	House Of Assembly Service Commission	76,000,000.00	13,500,000.00	5,910,270.86
<b>012300000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>208,702,950.04</b>	<b>84,911,039.65</b>	<b>164,366,530.00</b>
012300100100	Ministry Of Information And Value Orientation	138,052,530.00	2,040,000.00	79,882,530.00
012300300100	Broadcasting Service Of Ekiti State	70,650,420.04	82,871,039.65	84,484,000.00
<b>012500000000</b>	<b>Head Of Service</b>	<b>179,344,950.00</b>	<b>108,606,500.00</b>	<b>155,481,000.00</b>
012500100100	Head Of Service	40,304,200.00	20,348,000.00	27,041,000.00
012500500100	Public Service Cordinating Unit	2,508,000.00	1,560,000.00	2,280,000.00
012500600100	Office Of Establishment And Service Matters	62,048,250.00	18,015,000.00	50,000,000.00
012500600200	Establishment And Management Services	2,640,000.00	800,000.00	2,400,000.00
012500600300	Staff Matters And Industrial Relations	1,320,000.00	400,000.00	2,400,000.00
012500600400	Labour And Industrial Relation	25,036,500.00	16,092,000.00	25,000,000.00
012500600500	Hosting Of Public Service Games	1,000,000.00	150,000.00	2,000,000.00
012500600600	Peer Review Programme For HOS And PS Forum	3,960,000.00	1,500,000.00	3,960,000.00
012500600700	Staff Housing Loan Board	800,000.00	100,000.00	600,000.00
012500600800	Nigeria Legion	2,640,000.00	1,200,000.00	2,400,000.00
012500700100	Office Of Capacity Development And Reform	35,088,000.00	48,041,500.00	35,000,000.00
012500700200	Training And Man Power Department	1,000,000.00	200,000.00	1,200,000.00
012500700300	Staff Development Centre	1,000,000.00	200,000.00	1,200,000.00
<b>014000000000</b>	<b>Ekiti State Auditor General Office</b>	<b>50,506,150.00</b>	<b>22,400,000.00</b>	<b>45,000,000.00</b>
014000100100	Ekiti State Auditor General Office	26,286,150.00	16,018,000.00	26,000,000.00
014000100200	Pension And Gratuities Department	660,000.00	400,000.00	600,000.00
014000100300	Government Account Management Units	660,000.00	400,000.00	600,000.00
014000100400	Auditing Of Secondary Schools In Ekiti	4,200,000.00	2,400,000.00	3,600,000.00
014000100500	Monitoring And Special Audit Department	1,200,000.00	800,000.00	1,200,000.00
014000300100	Ekiti State Audit Service Commission	12,000,000.00	-	7,500,000.00

014000200100	Auditor General for Local Governments	5,500,000.00	2,382,000.00	5,500,000.00
<b>014500000000</b>	<b>Public Complaint Commission/Ombudsman</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>428,532.12</b>
014500100100	Public Complaint Commission	660,000.00	200,000.00	428,532.12
<b>014700000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>28,000,000.00</b>	<b>12,822,500.00</b>	<b>28,000,000.00</b>
014700100100	Ekiti State Civil Service Commission	25,000,000.00	11,382,500.00	25,000,000.00
014700100200	Personnel Department	1,500,000.00	720,000.00	1,500,000.00
014700100300	Appointment Department	1,500,000.00	720,000.00	1,500,000.00
<b>014800000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>18,676,125.00</b>	<b>2,751,500.00</b>	<b>12,000,000.00</b>
014800100100	Ekiti State Independent Electoral Commission	18,676,125.00	2,751,500.00	12,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>15,766,773,930.88</b>	<b>12,425,005,301.12</b>	<b>15,877,154,478.03</b>
<b>021500000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>52,641,582.93</b>	<b>27,782,577.50</b>	<b>48,951,000.00</b>
021500100100	Ministry Of Agriculture And Food Security	30,000,000.00	18,127,500.00	26,580,000.00
021510200100	Agricultural Development Programme	5,800,000.00	1,338,000.00	5,000,000.00
021510900100	Ekiti State Forestry Commission	7,841,582.93	6,017,077.50	10,829,000.00
021511000100	Fountain Marketing Agricultural Agency	3,000,000.00	1,000,000.00	3,000,000.00
021511500100	Monitoring And Task Force On Forestry Activities	1,000,000.00	200,000.00	342,000.00
021511600100	FADAMA Project	1,000,000.00	100,000.00	500,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	1,000,000.00	300,000.00	1,500,000.00
021511800100	Ekiti State Rural Access And Agricultural Marketing Project (RAAMP)	3,000,000.00	700,000.00	1,200,000.00
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>14,897,037,398.52</b>	<b>12,106,492,901.15</b>	<b>14,447,447,267.47</b>
022000100100	Ministry Of Finance	7,163,530,991.00	1,894,092,368.13	8,604,014,542.41
022000100200	State Revenue And Investment	2,244,000.00	1,448,000.00	3,000,000.00
022000100300	Fiscal Committee Secretariat	11,880,000.00	8,100,000.00	10,800,000.00
022000100400	Expenditure Department	4,620,000.00	3,100,000.00	4,200,000.00
022000100500	State Finance Department	3,300,000.00	2,250,000.00	3,000,000.00
022000100600	State Wide Revenue Committee	5,940,000.00	4,050,000.00	5,400,000.00
022000100700	State Fiscal Efficiency Unit	3,300,000.00	2,250,000.00	3,000,000.00
022000100800	Community Of Public Finance Committee	5,000,000.00	2,250,000.00	3,000,000.00
022000100900	SFTAS Related Activities	6,000,000.00	2,250,000.00	3,000,000.00
022000200100	Debt Management Office	3,036,000.00	2,070,000.00	2,760,000.00
022000700100	Office Of The Accountant General	7,285,413,016.84	9,961,201,779.96	5,392,489,565.21
022000700200	Main Accounts Department	3,300,000.00	2,250,000.00	3,000,000.00

022000700300	IPSAS Streering Coommittee	1,584,000.00	1,080,000.00	1,440,000.00
022000700400	Central Pay Office	1,980,000.00	1,350,000.00	1,800,000.00
022000700500	Management Services Department	2,970,000.00	1,780,000.00	2,400,000.00
022000700600	Implementation Of Treasury Single Accounts	5,940,000.00	4,050,000.00	5,400,000.00
022000700700	Funds Management	3,300,000.00	2,250,000.00	3,000,000.00
022000700800	State Integrated Financial Management	3,300,000.00	2,250,000.00	3,000,000.00
022000700900	Projects Financial Management Units	792,000.00	540,000.00	3,000,000.00
022000701000	Nigerian Civil Defence Corps	7,500,000.00	2,333,332.00	7,000,000.00
022000701100	Central Internal Audit	11,708,600.00	3,890,875.00	14,500,000.00
022000800100	Ekiti State Internal Revenue Service	334,804,340.78	185,215,876.06	339,743,159.85
022000800200	Signage And Advertisement Agency	22,594,449.90	16,440,670.00	22,500,000.00
022000800300	Ekiti State Lotteries Commission	3,000,000.00	-	6,000,000.00
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>40,448,500.00</b>	<b>18,556,600.00</b>	<b>51,939,533.86</b>
022200100100	Ministry Of Trade And Industries	5,296,500.00	1,650,000.00	12,200,000.00
022200100200	Steering Committee On Social Investment	2,062,500.00	750,000.00	1,738,783.86
022200600100	Cooperative Department & Coop. College Ijero Ekiti	889,500.00	180,000.00	1,080,000.00
022200900100	Technical Adviser On Ekiti Knowledge Zone	6,000,000.00	2,211,900.00	5,720,750.00
022201000100	Monitoring And Supervision Of Cooperative Societies	600,000.00	150,000.00	600,000.00
022201800100	State Cooperative Advisory Board	600,000.00	170,000.00	600,000.00
022205200100	Ekiti State Investment Promotion Agency	25,000,000.00	13,444,700.00	30,000,000.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>13,772,600.00</b>	<b>4,624,000.00</b>	<b>8,261,400.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	7,000,000.00	4,000,000.00	4,600,000.00
022700500100	Ekiti State Social Security Scheme	1,848,000.00	160,000.00	822,800.00
022700600100	Human Capital Development	1,200,000.00	200,000.00	514,000.00
022700700100	Job Creation And Employment Agency	1,524,600.00	264,000.00	1,524,600.00
022700700200	Ekiti State Employment Automation Centre	2,200,000.00	-	800,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>10,969,500.00</b>	<b>5,180,000.00</b>	<b>8,661,000.00</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	10,969,500.00	5,180,000.00	8,661,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>129,053,080.25</b>	<b>75,574,000.00</b>	<b>107,988,000.00</b>
023100100100	Ekiti State Electricity Board	120,453,080.25	71,224,000.00	100,000,000.00
023100100200	Monitoring Of Government House Premises/Town	600,000.00	150,000.00	171,000.00
023100100300	Ekiti State Office Of Energy Matters	8,000,000.00	4,200,000.00	7,817,000.00



<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>4,000,000.00</b>	<b>540,300.00</b>	<b>4,000,000.00</b>
023300100100	Ekiti State Mineral Resources Development Agency	2,000,000.00	140,300.00	2,000,000.00
023305100100	Mineral Resources And Environmental Committee	2,000,000.00	400,000.00	2,000,000.00
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>46,266,050.00</b>	<b>22,714,127.50</b>	<b>43,259,800.00</b>
023400100100	Ministry Of Works And Transportation	8,522,300.00	5,224,127.50	8,802,300.00
023400100200	Planning Reseach And Statistics	600,000.00	150,000.00	577,500.00
023400100300	Ekiti State Traffic Management Agency	30,743,750.00	16,200,000.00	30,000,000.00
023400100400	Ekiti State Public Works Corporation	3,000,000.00	840,000.00	1,440,000.00
023400100500	Department Of Public Transportation	1,000,000.00	300,000.00	1,000,000.00
023405800100	Ekiti State International Cargo Airport	2,400,000.00	-	1,440,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>71,206,587.70</b>	<b>4,025,000.00</b>	<b>12,109,713.86</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	67,206,587.70	2,945,000.00	10,300,000.00
023600100200	Tourism Department	1,500,000.00	330,000.00	514,200.00
023600100300	Council For Art And Culture	2,500,000.00	750,000.00	1,295,513.86
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>319,813,297.93</b>	<b>80,898,443.00</b>	<b>1,001,441,583.85</b>
023800100100	Ministry Of Budget And Economic Planning	200,414,954.00	69,631,793.00	231,169,765.79
023800100200	Multi-Lateral Department	1,200,000.00	300,000.00	1,200,000.00
023800100300	Project Evaluation Committee	900,000.00	225,000.00	900,000.00
023800100400	Economic Development Council	5,000,000.00	1,900,000.00	5,000,000.00
023800100500	Dev. Planning & Strategy Committee	600,000.00	150,000.00	600,000.00
023800100600	Budget Department	4,000,000.00	810,000.00	4,000,000.00
023800100700	Budget Monitoring Committee	3,000,000.00	746,250.00	3,000,000.00
023800100800	State Projects Monitoring & Evaluation	1,200,000.00	400,000.00	1,200,000.00
023800100900	Sustainable IGR Committee	3,234,000.00	840,000.00	3,234,000.00
023800101000	Development Partners & Aids Coordinating Secretariat	600,000.00	150,000.00	600,000.00
023800101100	Medium Term Expenditure Framework Secretariat	1,200,000.00	300,000.00	1,200,000.00
023800101200	State Committee On Food & Nutrition	600,000.00	150,000.00	600,000.00
023800101300	Budget Tracking And Automation	600,000.00	150,000.00	600,000.00
023800101400	Home Grown School Feeding	2,227,500.00	750,000.00	3,000,000.00
023800101500	Activities Of The National Cash Transfer Office	600,000.00	150,000.00	600,000.00
023800101600	Youth Employment And Social Support Operation (YESSO)	900,000.00	225,000.00	900,000.00
023800101700	Interface with Allied Body on FSP/MTEF	2,000,000.00	200,000.00	2,000,000.00

023800101800	N-Power	600,000.00	150,000.00	600,000.00
023800101900	Budget Reconciliation Committee	600,000.00	150,000.00	600,000.00
023800102000	IPSAS Platform Development And Related Activities	2,000,000.00	500,000.00	2,000,000.00
023800102100	NEC And Other Related Activities	3,000,000.00	750,000.00	3,000,000.00
023800102200	Inter-Ministerial Project Monitoring Task Force	1,200,000.00	300,000.00	1,200,000.00
023800102300	Automated Project Monitoring Information System	600,000.00	150,000.00	600,000.00
023800102400	Project Monitoring Committee	2,400,000.00	600,000.00	2,400,000.00
023800102600	SCCU	-	-	66,060,000.00
023800102500	Newly Created MDAs	73,299,343.93	150,000.00	655,177,818.06
023800200100	State Bureau Of Statistics	7,837,500.00	1,070,400.00	10,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>20,000,000.00</b>	<b>4,442,000.00</b>	<b>20,531,798.50</b>
025000100100	Fiscal Responsibility Commission	16,000,000.00	3,992,000.00	17,187,032.70
025000100200	Monitoring And Evaluation (Fiscal Responsibility Commission)	4,000,000.00	450,000.00	3,344,765.80
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>53,443,000.00</b>	<b>1,600,000.00</b>	<b>21,925,942.44</b>
025200100100	Ekiti State Water Corporation	51,743,000.00	1,300,000.00	20,728,933.41
025200100200	State Rural Water Supply And Sanitation Agency	1,700,000.00	300,000.00	1,197,009.03
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>73,691,583.55</b>	<b>66,154,383.27</b>	<b>54,338,411.21</b>
025300100100	Ministry Of Housing And Urban Development	56,771,583.55	43,103,137.62	40,464,604.49
025300100200	Planning Permit Agency	720,000.00	120,000.00	477,308.13
025300100300	Physical Planning And Development Matters	600,000.00	100,000.00	447,756.77
025300100400	Deeds Registry	600,000.00	100,000.00	448,741.82
025301000100	Ekiti State Housing Corporation	15,000,000.00	22,731,245.65	12,500,000.00
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>10,670,750.00</b>	<b>4,908,968.70</b>	<b>29,891,026.84</b>
026000100100	Bureau Of Lands	4,800,000.00	3,908,968.70	20,000,000.00
026000100500	Geospatial Data	2,000,000.00	-	2,000,000.00
026000100200	Office Of Surveyor General	2,070,750.00	450,000.00	1,443,270.13
026000100300	Control Monitoring And Field Charting	600,000.00	150,000.00	447,756.71
026000100400	Urban Renewal Agency	1,200,000.00	400,000.00	6,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>23,760,000.00</b>	<b>1,512,000.00</b>	<b>16,408,000.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	10,800,000.00	912,000.00	4,808,000.00
026100100400	Water Supply, Sanitation and Hygiene Dept	-	-	2,000,000.00
026100100200	Ekiti State Fire Services	3,960,000.00	600,000.00	3,600,000.00

026100100300	Transmission Company Of Nigeria Projects (TCN)	6,000,000.00	-	4,000,000.00
026100200100	Ekiti State Water Sector Regulatory Agency	3,000,000.00	-	2,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>1,713,175,170.20</b>	<b>765,056,981.03</b>	<b>1,764,950,270.20</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>1,555,750,270.20</b>	<b>650,859,085.72</b>	<b>1,637,750,270.20</b>
031800100100	The Judiciary	1,287,750,270.20	604,190,182.16	1,287,750,270.20
031801100100	Ekiti State Judicial Service Commission	268,000,000.00	46,668,903.56	350,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>157,424,900.00</b>	<b>114,197,895.31</b>	<b>127,200,000.00</b>
032600100100	Ministry Of Justice	150,024,900.00	112,247,895.31	120,000,000.00
032600100200	Ekiti State Citizen's Right	2,000,000.00	1,200,000.00	1,700,000.00
032600100300	Office Of Public Defender	3,000,000.00	150,000.00	2,500,000.00
032600100400	Ekiti State Law Reform Commission	2,400,000.00	600,000.00	3,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>4,679,500.00</b>	<b>1,916,000.00</b>	<b>44,680,000.00</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>4,679,500.00</b>	<b>1,916,000.00</b>	<b>44,680,000.00</b>
045102100100	Ministry Of Regional and Special Duties	3,600,000.00	1,716,000.00	3,600,000.00
045102100200	Serve EKS Streeting Committee	115,500.00	20,000.00	120,000.00
045102100300	Serve EKS	924,000.00	180,000.00	960,000.00
045102100400	Subvention To DAWN Commission	40,000.00	-	40,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,839,950,045.28</b>	<b>4,589,972,500.63</b>	<b>9,757,159,352.87</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>69,032,375.00</b>	<b>28,994,125.00</b>	<b>81,300,000.00</b>
051300100100	Ministry Of Youth And Sport Development	8,142,750.00	3,378,500.00	7,500,000.00
051300100200	Ekiti State United Football Club	15,000,000.00	6,000,000.00	12,000,000.00
051305100100	Youth Development	2,029,500.00	420,000.00	1,800,000.00
051305200100	Ekiti State Sport Council	25,744,275.00	10,545,500.00	24,000,000.00
051305300100	Ekiti State Office Of Disability	18,115,850.00	8,650,125.00	36,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Soci</b>	<b>37,552,375.00</b>	<b>8,750,000.00</b>	<b>288,662,612.86</b>
051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfa	27,402,375.00	6,400,000.00	280,000,000.00
051400200100	Women Development Centre	550,000.00	150,000.00	600,000.00
051400300100	State Child's Right Implementation	1,200,000.00	200,000.00	1,200,000.00
051400400100	Government Pupils In Children Home Nur/Pry	1,200,000.00	300,000.00	1,200,000.00
051400500100	Sexual Assulted Centre (SAC)	1,200,000.00	200,000.00	1,200,000.00
051400600100	Gender Empowerment And Social Mobilization	6,000,000.00	1,500,000.00	4,462,612.86
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>8,371,491,094.70</b>	<b>3,195,601,615.70</b>	<b>6,813,384,141.29</b>

051700100100	Ministry Of Education, Science And Technology	512,510,317.50	77,145,000.00	350,900,000.00
051700100200	Monitoring Of Public Schools	1,000,000.00	300,000.00	1,000,000.00
051700100300	Monitoring Of Technical Colleges	600,000.00	150,000.00	600,000.00
051700100400	Ekiti State Libabry Board	3,000,000.00	540,000.00	2,160,000.00
051700100500	Education Trust Fund	1,200,000.00	606,000.00	1,440,000.00
051700100600	State Universal Basic Education Board (SUBEB)	40,401,750.00	4,000,000.00	25,000,270.86
051700100700	SUBEB Staff Housing Loans Board	1,200,000.00	150,000.00	1,098,504.51
051701000100	Agency For Adult And Non Formal Education	20,000,000.00	200,000.00	30,000,000.00
051702600100	School Of Agriculture And Enterprise Agency	1,000,000.00	320,000.00	1,200,000.00
051702600200	Ekiti State University	4,592,771,318.00	1,858,151,674.46	3,185,402,870.50
051702600300	Bamidele Olumilua University Of Education	2,392,418,825.70	1,002,271,866.00	2,110,423,600.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	266,257,533.50	119,982,075.24	464,278,895.42
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	400,000,000.00	112,806,100.00	500,000,000.00
051705300100	Ekiti State Board For Technical And Vocational Education	22,405,350.00	11,568,900.00	19,880,000.00
051705400100	Ekiti State Scholarship Board	100,000,000.00	600,000.00	100,000,000.00
051705500100	Ekiti State Teaching Service Commission	15,226,000.00	6,660,000.00	18,200,000.00
051705500200	Office Of The Tutor General (Ekiti Central Senatorial District)	500,000.00	50,000.00	600,000.00
051705500300	Office Of The Tutor General (Ekiti South Senatorial District)	500,000.00	50,000.00	600,000.00
051705500400	Office Of The Tutor General (Ekiti North Senatorial District)	500,000.00	50,000.00	600,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>2,094,234,000.00</b>	<b>1,218,963,363.25</b>	<b>2,366,902,313.01</b>
052100100100	Ministry Of Health And Human Services	13,200,000.00	3,135,000.00	12,000,000.00
052100200100	Ekiti State Health Insurance Scheme	660,000.00	100,000.00	660,000.00
052100200200	Ekiti State Health Insurance Scheme Committee Members	660,000.00	100,000.00	660,000.00
052100300100	Primary Healthcare Development	6,699,000.00	2,450,000.00	10,000,000.00
052100400100	Maintenance Of Health Data Bank	660,000.00	50,000.00	660,000.00
052100500100	Monitoring Of Health Centre	600,000.00	50,000.00	600,000.00
052102600100	Ekiti State University Teaching Hospital	2,000,000,000.00	1,125,056,581.46	2,260,674,556.24
052110200100	Hospital Management Board	70,000,000.00	87,666,781.79	80,000,000.00
052110300100	Medical Mission	600,000.00	50,000.00	447,756.77
052110400100	Central Medical Stores	1,155,000.00	305,000.00	1,200,000.00
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>237,128,925.08</b>	<b>122,464,666.68</b>	<b>181,610,285.71</b>
053500100100	Ministry Of Environment	35,179,300.00	12,018,000.00	12,850,000.00

053500100200	Monthly Sanitation Exercise	7,000,000.00	2,100,000.00	3,514,285.71
053501600100	State Environmental Protection Agency	4,200,000.00	780,000.00	2,500,000.00
053505300100	Ekiti State Waste Management Authority	190,749,625.08	107,566,666.68	162,746,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>30,511,275.50</b>	<b>15,198,730.00</b>	<b>25,300,000.00</b>
055100100100	Ministry Of Local Government Affairs	4,000,000.00	900,000.00	4,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	4,620,000.00	1,050,000.00	4,200,000.00
055100200200	Ekiti State Council Of Obas	14,891,275.50	12,298,730.00	11,500,000.00
055100300100	Bureau Of Rural And Community Development	4,000,000.00	350,000.00	2,000,000.00
055100300200	Community Development	1,000,000.00	200,000.00	1,200,000.00
055100300300	Rural Development	2,000,000.00	400,000.00	2,400,000.00

#### Ekiti State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>51,064,861,920.61</i></b>	<b><i>25,047,170,910.35</i></b>	<b><i>40,067,079,012.38</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>5,964,139,918.26</b>	<b>1,692,345,482.33</b>	<b>4,905,290,599.97</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>2,680,181,639.34</b>	<b>474,317,204.03</b>	<b>3,408,336,767.66</b>
011100100100	Government House And Protocol	235,000,000.00	74,862,400.00	185,000,000.00
011100100200	Deputy Governor's Office	20,000,000.00	-	27,000,000.00
011100300100	Ekiti State Boundary Commission	5,000,000.00	-	20,178,033.47
011100400100	Ekiti State Sustainable Development Goal	160,000,000.00	12,695,425.00	150,000,000.00
011100500100	Ekiti State Micro Finance And Enterprise Development Agency	312,808,151.55	75,213,750.00	294,547,673.59
011100600100	Ekiti State Emergency Management Agency	33,200,000.00	-	55,111,060.60
011100700100	Ekiti State Bureau Of Public Procurement	317,000,000.00	-	445,000,000.00
011102100100	Ekiti State Liaison Office Abuja	15,000,000.00	-	40,000,000.00
011102100500	Ekiti State Liaison Office Lagos	-	-	15,000,000.00
011103300100	Ekiti State Aid Control Agency	22,000,000.00	10,000,000.00	8,000,000.00
011101000100	Office Of Transformation Strategy and Delivery	10,000,000.00	2,000,000.00	4,000,000.00
011111300100	Ekiti State Pension Commission	10,000,000.00	-	10,000,000.00
011111300200	Pension Transition Arrangement Department	10,000,000.00	1,000,000.00	4,500,000.00
011103700100	Muslim Pilgrim Board	-	-	5,000,000.00
011103800100	Christian Pilgrim Board	-	-	5,000,000.00
011110100100	Bureau Of Special Projects	1,030,000,000.00	42,339,629.03	1,590,000,000.00

01111200100	General Adminsitration Department	480,000,000.00	256,206,000.00	540,000,000.00
01111200300	Utility Service Department	20,173,487.79	-	10,000,000.00
<b>01610000000</b>	<b>Secretary To The State Government</b>	<b>2,331,002,554.50</b>	<b>1,167,091,666.67</b>	<b>840,000,000.00</b>
016100100100	Secretary To The State Government	9,502,554.50	-	10,000,000.00
016101300200	Political And Economic Affairs	500,000,000.00	-	500,000,000.00
016101300400	Political And Inter-Party	32,000,000.00	-	-
016101700100	Cabinet And Special Services	1,769,500,000.00	1,167,091,666.67	320,000,000.00
016101700300	Ekiti State Security Trust Fund	20,000,000.00	-	10,000,000.00
<b>01120000000</b>	<b>Ekiti State House Of Assembly</b>	<b>619,488,131.00</b>	<b>37,378,063.65</b>	<b>355,488,131.00</b>
011200100100	Ekiti State House Of Assembly	365,488,131.00	37,378,063.65	265,488,131.00
011200200100	House Of Assembly Service Commission	254,000,000.00	-	90,000,000.00
<b>01230000000</b>	<b>Ministry Of Information And Value Orientation</b>	<b>68,000,000.00</b>	<b>-</b>	<b>152,813,034.22</b>
012300100100	Ministry Of Information And Value Orientation	40,000,000.00	-	76,406,517.11
012300300100	Broadcasting Service Of Ekiti State	28,000,000.00	-	76,406,517.11
<b>01250000000</b>	<b>Head Of Service</b>	<b>53,372,429.68</b>	<b>-</b>	<b>87,500,000.00</b>
012500100100	Head Of Service	12,543,335.64	-	12,500,000.00
012500600100	Office Of Establishment And Service Matters	6,303,576.31	-	65,000,000.00
012500700100	Office Of Capacity Development And Reform	34,525,517.73	-	10,000,000.00
<b>01400000000</b>	<b>Ekiti State Auditor General Office</b>	<b>37,095,163.74</b>	<b>-</b>	<b>21,152,667.09</b>
014000100100	Ekiti State Auditor General Office	20,467,376.30	-	14,556,026.99
014000300100	Ekiti State Audit Service Commission	10,000,000.00	-	2,000,000.00
014000200100	Auditor General for Local Governments	6,627,787.44	-	4,596,640.10
<b>01470000000</b>	<b>Ekiti State Civil Service Commission</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
014700100100	Ekiti State Civil Service Commission	10,000,000.00	-	10,000,000.00
<b>01480000000</b>	<b>Ekiti State Independence Electoral Commission</b>	<b>165,000,000.00</b>	<b>13,558,547.98</b>	<b>30,000,000.00</b>
014800100100	Ekiti State Independent Electoral Commission	165,000,000.00	13,558,547.98	30,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>34,805,818,935.40</b>	<b>21,342,103,729.96</b>	<b>27,656,860,437.51</b>
<b>02150000000</b>	<b>Ministry Of Agriculture And Food Security</b>	<b>1,710,460,289.33</b>	<b>571,170,643.20</b>	<b>1,448,376,333.36</b>
021500100100	Ministry Of Agriculture And Food Security	1,137,000,000.00	568,420,643.20	633,468,239.00
021510200100	Agricultural Development Programme	50,265,284.02	2,750,000.00	93,216,493.58
021510900100	Ekiti State Forestry Commission	30,192,196.86	-	134,979,765.83
021511000100	Fountain Marketing Agricultural Agency	500,000.00	-	3,432,401.77

021511600100	FADAMA Project	486,000,000.00	-	578,565,000.00
021511700100	Directorate Of Farm Settlement And Peasant Farmer Devt.	6,502,808.45	-	4,714,433.18
<b>022000000000</b>	<b>Ministry Of Finance &amp; Economic Development</b>	<b>1,046,793,153.11</b>	<b>678,804,227.90</b>	<b>616,225,025.47</b>
022000100100	Ministry Of Finance	760,809,580.02	568,200,227.90	478,655,524.43
022000700100	Office Of The Accountant General	215,501,580.31	110,604,000.00	96,506,182.78
022000701100	Central Internal Audit	2,000,000.00	-	4,749,861.44
022000800100	Ekiti State Internal Revenue Service	38,000,000.00	-	24,362,192.55
022000800200	Signage And Advertisement Agency	30,481,992.78	-	11,951,264.27
<b>022200000000</b>	<b>Ministry Of Trade And Industries</b>	<b>832,000,000.00</b>	<b>24,595,786.60</b>	<b>2,301,520,366.56</b>
022200100100	Ministry Of Trade And Industries	30,000,000.00	2,000,000.00	66,793,586.56
022200900100	Technical Adviser On Ekiti Knowledge Zone	136,000,000.00	4,645,786.60	1,000,000,000.00
022205200100	Ekiti State Investment Promotion Agency	185,000,000.00	1,500,000.00	170,000,000.00
022205200200	Ekiti State Community and Social Development Agency	350,000,000.00	16,450,000.00	449,949,000.00
022205200300	Ekiti State Social Investment Programme	131,000,000.00	-	614,777,780.00
<b>022700000000</b>	<b>Bureau Of Employment, Labour And Productivity</b>	<b>125,000,000.00</b>	<b>-</b>	<b>306,500,000.00</b>
022700100100	Bureau Of Employment, Labour And Productivity	15,000,000.00	-	55,000,000.00
022700700100	Job Creation And Employment Agency	110,000,000.00	-	251,500,000.00
<b>022800000000</b>	<b>Bureau Of Information, Communication And Technology (ICT)</b>	<b>55,000,000.00</b>	<b>39,319,783.83</b>	<b>80,000,000.00</b>
022800100100	Bureau Of Information, Communication & Technology (ICT)	55,000,000.00	39,319,783.83	80,000,000.00
<b>023100000000</b>	<b>Ekiti State Electricity Board</b>	<b>132,000,000.00</b>	<b>36,726,343.40</b>	<b>61,850,387.15</b>
023100100100	Ekiti State Electricity Board	112,000,000.00	36,726,343.40	50,000,000.00
023100100300	Ekiti State Office Of Energy Matters	20,000,000.00	-	11,850,387.15
<b>023300000000</b>	<b>Ekiti State Mineral Resources Development Agency</b>	<b>13,617,845.19</b>	<b>400,000.00</b>	<b>32,717,377.24</b>
023300100100	Ekiti State Mineral Resources Development Agency	13,617,845.19	400,000.00	32,717,377.24
<b>023400000000</b>	<b>Ministry Of Works And Transportation</b>	<b>17,345,220,490.12</b>	<b>10,654,607,905.70</b>	<b>11,959,500,000.00</b>
023400100100	Ministry Of Works And Transportation	17,070,220,490.12	10,563,021,840.54	11,770,000,000.00
023400100300	Ekiti State Traffic Management Agency	20,000,000.00	-	14,500,000.00
023400100400	Ekiti State Public Works Corporation	255,000,000.00	91,586,065.16	175,000,000.00
<b>023600000000</b>	<b>Ministry Of Arts, Culture And Tourism Development</b>	<b>83,177,989.26</b>	<b>10,900,000.00</b>	<b>61,406,517.16</b>
023600100100	Ministry Of Arts, Culture And Tourism Development	83,177,989.26	10,900,000.00	61,406,517.16
<b>023800000000</b>	<b>Ministry Of Budget And Economic Planning</b>	<b>11,214,608,020.68</b>	<b>8,757,047,769.64</b>	<b>8,830,982,983.81</b>
023800100100	Ministry Of Budget And Economic Planning	11,203,651,518.95	8,757,047,769.64	8,787,982,983.81

023800200100	State Bureau Of Statistics	10,956,501.73	-	43,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>26,500,000.00</b>	<b>900,000.00</b>	<b>25,000,000.00</b>
025000100100	Fiscal Responsibility Commission	26,500,000.00	900,000.00	25,000,000.00
<b>025200000000</b>	<b>Ekiti State Water Corporation</b>	<b>117,000,000.00</b>	<b>1,290,911.00</b>	<b>86,000,000.00</b>
025200100100	Ekiti State Water Corporation	110,000,000.00	1,290,911.00	66,000,000.00
025200100200	State Rural Water Supply And Sanitation Agency	7,000,000.00	-	20,000,000.00
<b>025300000000</b>	<b>Ministry Of Housing And Urban Development</b>	<b>79,224,219.21</b>	<b>13,454,358.69</b>	<b>49,195,361.69</b>
025300100100	Ministry Of Housing And Urban Development	40,000,000.00	13,454,358.69	19,731,787.23
025301000100	Ekiti State Housing Corporation	39,224,219.21	-	29,463,574.46
<b>026000000000</b>	<b>Bureau Of Lands</b>	<b>1,961,216,928.50</b>	<b>538,250,000.00</b>	<b>1,732,586,085.07</b>
026000100100	Bureau Of Lands	1,210,912,213.50	531,750,000.00	503,122,510.61
026000100200	Office Of Surveyor General	50,304,715.00	6,500,000.00	29,463,574.46
026000100400	Urban Renewal Agency	700,000,000.00	-	1,200,000,000.00
<b>026100000000</b>	<b>Ministry Of Infrastructure And Public Utilities</b>	<b>64,000,000.00</b>	<b>14,636,000.00</b>	<b>65,000,000.00</b>
026100100100	Ministry Of Infrastructure And Public Utilities	64,000,000.00	14,636,000.00	65,000,000.00
<b>030000000000</b>	<b>Law &amp; Justice Sector</b>	<b>996,712,634.70</b>	<b>2,500,000.00</b>	<b>812,000,000.00</b>
<b>031800000000</b>	<b>Judicial Council</b>	<b>750,000,000.00</b>	<b>-</b>	<b>500,000,000.00</b>
031800100100	The Judiciary	600,000,000.00	-	350,000,000.00
031801100100	Ekiti State Judicial Service Commission	150,000,000.00	-	150,000,000.00
<b>032600000000</b>	<b>Ministry Of Justice</b>	<b>246,712,634.70</b>	<b>2,500,000.00</b>	<b>312,000,000.00</b>
032600100100	Ministry Of Justice	229,212,634.70	-	180,000,000.00
032600100200	Ekiti State Citizen's Right	-	-	27,000,000.00
032600100300	Office Of Public Defender	17,500,000.00	2,500,000.00	105,000,000.00
<b>040000000000</b>	<b>Regional</b>	<b>88,000,000.00</b>	<b>5,855,000.00</b>	<b>100,000,000.00</b>
<b>045100000000</b>	<b>Ministry Of Regional And Special Duties</b>	<b>88,000,000.00</b>	<b>5,855,000.00</b>	<b>100,000,000.00</b>
045102100100	Ministry Of Regional and Special Duties	88,000,000.00	5,855,000.00	100,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>9,210,190,432.25</b>	<b>2,004,366,698.06</b>	<b>6,592,927,974.90</b>
<b>051300000000</b>	<b>Ministry Of Youth And Sport Development</b>	<b>96,855,940.48</b>	<b>2,000,000.00</b>	<b>89,000,000.00</b>
051300100100	Ministry Of Youth And Sport Development	57,677,970.24	2,000,000.00	50,000,000.00
051305200100	Ekiti State Sport Council	15,677,970.24	-	34,000,000.00
051305300100	Ekiti State Office Of Disability	23,500,000.00	-	5,000,000.00
<b>051400000000</b>	<b>Ministry Of Women Affairs, Gender Empowerment And Soci</b>	<b>204,762,017.61</b>	<b>1,857,700.00</b>	<b>555,535,897.86</b>



051400100100	Ministry Of Women Affairs, Gender Empowerment And Social Welfa	204,762,017.61	1,857,700.00	555,535,897.86
<b>051700000000</b>	<b>Ministry Of Education, Science And Technology</b>	<b>4,617,212,029.58</b>	<b>1,667,194,752.02</b>	<b>3,471,656,504.66</b>
051700100100	Ministry Of Education, Science And Technology	334,500,000.00	11,136,752.50	265,000,000.00
051700100400	Ekiti State Libabry Board	4,500,000.00	-	20,000,000.00
051700100500	Education Trust Fund	20,000,000.00	-	20,000,000.00
051700100600	State Universal Basic Education Board (SUBEB)	3,210,000,000.00	1,506,170,948.38	2,000,000,000.00
051701000100	Agency For Adult And Non Formal Education	500,000.00	-	1,431,897.64
051702600100	School Of Agriculture And Enterprise Agency	5,000,000.00	-	5,000,000.00
051702600200	Ekiti State University	20,000,000.00	-	20,000,000.00
051702600300	Bamidele Olumilua University Of Education	20,000,000.00	-	27,000,000.00
051702600400	Ekiti State College Of Health Science And Technology, Ijero Ekiti	25,000,000.00	-	20,000,000.00
051702600500	Ekiti State College Of Agriculture, Isan Ekiti	940,153,837.26	149,287,051.14	636,524,607.02
051705300100	Ekiti State Board For Technical And Vocational Education	20,000,000.00	-	423,700,000.00
051705400100	Ekiti State Scholarship Board	2,000,000.00	600,000.00	3,000,000.00
051705500100	Ekiti State Teaching Service Commission	15,558,192.32	-	30,000,000.00
<b>052100000000</b>	<b>Ministry Of Health And Human Services</b>	<b>3,730,775,000.00</b>	<b>261,865,990.22</b>	<b>1,354,058,864.40</b>
052100100100	Ministry Of Health And Human Services	3,294,500,000.00	188,522,563.54	786,000,000.00
052100200100	Ekiti State Health Insurance Scheme	101,500,000.00	-	116,701,969.86
052100300100	Primary Healthcare Development	222,275,000.00	4,241,430.00	73,000,000.00
052102600100	Ekiti State University Teaching Hospital	70,000,000.00	69,101,996.68	306,342,670.90
052110200100	Hospital Management Board	32,000,000.00	-	29,075,492.48
052110400100	Central Medical Stores	10,500,000.00	-	42,938,731.16
<b>053500000000</b>	<b>Ministry Of Environment</b>	<b>349,001,255.18</b>	<b>61,448,255.82</b>	<b>632,676,707.98</b>
053500100100	Ministry Of Environment	104,000,000.00	-	210,676,707.98
053501600100	State Environmental Protection Agency	172,249,131.18	48,632,656.82	342,000,000.00
053505300100	Ekiti State Waste Management Authority	72,752,124.00	12,815,599.00	80,000,000.00
<b>055100000000</b>	<b>Ministry Of Local Government Affairs</b>	<b>211,584,189.40</b>	<b>10,000,000.00</b>	<b>490,000,000.00</b>
055100100100	Ministry Of Local Government Affairs	36,000,000.00	-	30,000,000.00
055100200100	Bureau Of Chieftaincy Affairs	15,584,189.40	-	15,000,000.00
055100300100	Bureau Of Rural And Community Development	160,000,000.00	10,000,000.00	445,000,000.00

**Ekiti State Government 2022 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>Expenditures</b>	<b><u>109,666,376,722.68</u></b>	<b><u>72,659,089,592.69</u></b>	<b><u>100,753,993,241.60</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b><u>24,468,731,673.07</u></b>	<b><u>25,932,332,463.46</u></b>	<b><u>27,214,334,664.85</u></b>
<b>2101</b>	<b>Salary</b>	<b><u>18,181,973,791.51</u></b>	<b><u>19,190,486,379.14</u></b>	<b><u>20,976,438,949.53</u></b>
<b>210101</b>	<b>Salaries And Wages</b>	<b><u>18,181,973,791.51</u></b>	<b><u>19,190,486,379.14</u></b>	<b><u>20,976,438,949.53</u></b>
21010101	Salary	17,610,138,858.64	18,803,316,970.65	20,184,029,507.39
21010103	CRFC Salaries	558,196,149.03	376,276,349.01	777,139,059.27
21010104	Salaries And Wages	13,638,783.84	10,893,059.48	15,270,382.87
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b><u>182,648,232.31</u></b>	<b>-</b>	<b><u>88,648,232.31</u></b>
<b>210202</b>	<b>Social Contributions</b>	<b><u>182,648,232.31</u></b>	<b>-</b>	<b><u>88,648,232.31</u></b>
21020206	10% Ekiti State Igr Contribution To The Local Government Joint Acco	124,388,939.39	-	58,388,939.39
21020207	5% Contribution To Redeemable Retirement Fund Account	58,259,292.92	-	30,259,292.92
<b>2103</b>	<b>Social Benefits</b>	<b><u>6,104,109,649.25</u></b>	<b><u>6,741,846,084.32</u></b>	<b><u>6,149,247,483.01</u></b>
<b>210301</b>	<b>Social Benefits</b>	<b><u>6,104,109,649.25</u></b>	<b><u>6,741,846,084.32</u></b>	<b><u>6,149,247,483.01</u></b>
21030101	Gratuity	354,862,166.24	277,000,000.00	400,000,000.00
21030102	Pension	5,749,247,483.01	6,464,846,084.32	5,749,247,483.01
<b>22</b>	<b>Other Recurrent Costs</b>	<b><u>34,132,783,129.00</u></b>	<b><u>21,679,586,218.88</u></b>	<b><u>33,472,579,564.37</u></b>
<b>2202</b>	<b>Overhead Cost</b>	<b><u>15,072,532,372.36</u></b>	<b><u>6,671,381,110.89</u></b>	<b><u>20,833,957,736.55</u></b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b><u>1,410,274,353.98</u></b>	<b><u>790,451,745.19</u></b>	<b><u>1,351,410,414.28</u></b>
22020101	Local Travel & Transport: Training	1,271,530,168.71	747,117,927.43	1,191,069,229.81
22020102	Local Travel & Transport: Others	138,744,185.27	43,333,817.76	160,341,184.47
<b>220202</b>	<b>Utilities - General</b>	<b><u>160,920,000.00</u></b>	<b><u>230,000.00</u></b>	<b><u>20,480,000.00</u></b>
22020201	Electricity Charges	160,450,000.00	60,000.00	20,250,000.00
22020202	Telephone Charges	320,000.00	40,000.00	120,000.00
22020211	Utility Services Bill (Finance)	150,000.00	130,000.00	110,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b><u>511,316,317.30</u></b>	<b><u>280,911,238.89</u></b>	<b><u>1,163,803,167.25</u></b>
22020301	Office Stationeries / Computer Consumables	275,443,451.01	151,058,788.20	904,549,806.45
22020303	Newspapers	1,000,000.00	556,500.00	1,000,000.00
22020304	Magazines & Periodicals	8,000,000.00	360,000.00	6,500,000.00
22020305	Printing Of Non Security Documents	218,944,291.39	125,583,080.69	242,369,235.80
22020306	Printing Of Security Documents	100,000.00	27,000.00	50,000.00
22020312	Production, Publication And Circulation Of Annual Financial Statemen	4,000,000.00	-	4,000,000.00

22020313	Publication And Centralization Of Advert	3,828,574.90	3,325,870.00	5,334,125.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>586,697,050.44</b>	<b>615,379,020.90</b>	<b>567,876,990.54</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	345,257,090.91	238,895,473.27	339,618,493.68
22020402	Maintenance Of Office Furniture	152,796,323.68	320,672,101.93	181,113,496.86
22020403	Maintenance Of Office Building / Residential Qtrs	13,265,000.00	640,000.00	1,800,000.00
22020404	Maintenance Of Office / It Equipments	11,978,635.85	2,185,163.20	13,274,000.00
22020406	Other Maintenance Services	8,400,000.00	19,386,282.50	12,071,000.00
22020407	Maintenance Of Speaker's House	-	25,000,000.00	-
22020408	Maintenance Of Principal Officer's Lodge	55,000,000.00	8,600,000.00	20,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>379,715,610.90</b>	<b>196,396,204.44</b>	<b>462,156,037.60</b>
22020501	Local Training	291,777,610.90	177,835,704.44	414,306,037.60
22020502	International Training	7,588,000.00	15,580,000.00	7,500,000.00
22020503	Conferences/Seminars & Workshop Costs-Local	54,350,000.00	2,980,500.00	24,350,000.00
22020507	Sensitization And Implementation Of 2020 budget	26,000,000.00	-	16,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>8,127,910,375.24</b>	<b>2,254,467,899.05</b>	<b>9,271,983,542.41</b>
22020601	Security Services	6,602,792,859.42	1,670,324,503.46	7,797,914,542.41
22020603	Residential Rent	3,972,025.00	1,348,800.00	2,061,000.00
22020604	Security Vote (Including Operations)	5,000,000.00	863,500.00	5,000,000.00
22020605	Cleaning & Fumigation Services	32,352,000.00	11,066,500.00	10,320,000.00
22020608	Christian Pilgrims Operations	3,000,000.00	-	900,000.00
22020610	Public Hearing On Bills & Special Comm. Assignments	52,000,000.00	-	52,000,000.00
22020613	Allowance For Rehabilitation Centre	9,733,503.00	4,866,750.00	274,500,000.00
22020614	Outstanding Liabilities	50,000,000.00	-	20,000,000.00
22020616	Task Force Officers	25,800,000.00	31,464,478.65	15,300,000.00
22020617	Utility Services	99,070,000.00	-	60,900,000.00
22020618	Private Nurseries/Primary Schools/Tertiary Institutions Inspection/Re	1,000,000.00	-	2,000,000.00
22020619	Capacity Building Of Teachers (Secondary School)/Moocs	48,090,317.50	36,618,900.00	23,750,000.00
22020620	Schools Sports	9,944,275.00	6,245,500.00	9,600,000.00
22020621	National Education Programmes	2,000,000.00	-	2,000,000.00
22020623	Feeding And Maintenance Of Special Schools	104,020,000.00	41,340,000.00	24,000,000.00
22020624	Conduct Of School Examination (Including Primary School Unified Exa	126,200,000.00	20,000.00	96,000,000.00
22020627	Grants To School Including Technical Colleges (To Be Administered B	19,155,350.00	9,262,000.00	15,900,000.00

22020629	Payment Of Street Sweepers In Ado And Ikere Ekiti	180,570,000.00	105,748,666.66	152,746,000.00
22020630	70% Retention On Igr	61,000,000.00	76,305,931.40	49,000,000.00
22020633	Payment Of Students Waec And Neco	249,900,000.00	33,805,000.00	216,900,000.00
22020634	Quality Assurance	9,200,000.00	1,200,000.00	5,200,000.00
22020635	Social Intervention Centre, Ado Ekiti	2,582,347.00	507,092.50	5,100,000.00
22020638	Special Initiatives On Women In Education, Health & Social Developr	10,000,000.00	-	500,000.00
22020639	Efficiency Of The Commission	7,000,000.00	1,960,000.00	9,300,000.00
22020649	Actuarial Valuation	10,327,698.32	-	10,000,000.00
22020652	Social Impact Assesment Of Govt. Agenda	1,500,000.00	1,500,000.00	400,000.00
22020653	Service Delivery Sunmit/Seminar/Workshop	1,000,000.00	500,000.00	2,000,000.00
22020654	Maintenance For Past Political Office Holder	242,000,000.00	43,167,983.38	230,000,000.00
22020657	Monitoring And Verification Of All Health, Education Institutions And	700,000.00	-	1,492,000.00
22020665	Ounje Arugbo	120,000,000.00	50,852,293.00	120,000,000.00
22020666	Ekiti State Global Enterprise Week	25,000,000.00	-	9,700,000.00
22020667	Fuelling Of Generating Set	-	39,000,000.00	-
22020670	Diaspora Relation Fund	10,000,000.00	-	5,000,000.00
22020672	Private Sector Relations	3,000,000.00	3,000,000.00	3,500,000.00
22020673	Communication And Strategy	-	83,500,000.00	39,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>288,511,520.92</b>	<b>103,455,876.06</b>	<b>189,478,933.41</b>
22020701	Financial Consulting	48,314,180.14	-	40,000,000.00
22020702	Information Technology Consulting	1,500,000.00	-	4,500,000.00
22020709	Audit Services	32,693,000.00	1,560,000.00	14,878,933.41
22020711	Other Consulting Services	206,004,340.78	101,895,876.06	130,100,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>354,352,048.25</b>	<b>221,464,676.91</b>	<b>283,084,000.00</b>
22020801	Motor Vehicle Fuel Cost	288,702,048.25	167,601,000.00	223,600,000.00
22020803	Plant / Generator Fuel Cost	65,650,000.00	53,863,676.91	59,484,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,252,835,095.33</b>	<b>2,208,624,449.45</b>	<b>7,523,684,651.06</b>
22021001	Refreshment & Meals	570,878,665.28	887,052,433.91	806,866,332.96
22021002	Honorarium & Sitting Allowance	671,701,600.00	321,174,383.43	920,000,000.00
22021003	Publicity & Advertisements	117,741,875.00	628,027.05	165,745,783.86
22021007	Welfare Packages	1,041,047,130.22	564,259,819.50	1,034,950,000.00
22021008	Subscription To Professional Bodies	2,500,000.00	-	2,500,000.00

22021014	Annual Budget Expenses & Administration	52,414,954.00	6,379,500.00	66,000,000.00
22021019	Medical Expenses-International	95,000,000.00	-	120,000,000.00
22021021	Special Days/Celebrations	163,000,000.00	10,000.00	180,500,000.00
22021041	Contingency	151,746,383.13	99,589,526.93	280,530,000.00
22021057	Local Scholarship And Bursary Scheme	96,400,000.00	200,000.00	96,400,000.00
22021059	Other Service Wide Expenses	241,524,900.00	328,970,758.63	3,845,392,534.24
22021061	National Sport Festival	46,057,087.70	-	2,000,000.00
22021062	Rentage Of Trucks And Labour	2,700,000.00	360,000.00	2,700,000.00
22021063	Maintenance Of Medians (Mowers)	122,500.00	-	100,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>15,500,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>15,500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22030108	Housing Loans	15,500,000.00	-	500,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>11,479,647,947.40</b>	<b>4,882,430,714.88</b>	<b>6,955,387,658.12</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>11,479,647,947.40</b>	<b>4,882,430,714.88</b>	<b>6,955,387,658.12</b>
22040101	Grant To Other State Governments - Current	255,450,000.00	7,303,332.00	216,500,000.00
22040102	Grants To Parastatals And Tertiary Institution	11,224,197,947.40	4,875,127,382.88	6,738,887,658.12
<b>2206</b>	<b>Public Debt Charges</b>	<b>7,466,500,077.55</b>	<b>10,098,798,656.64</b>	<b>5,610,000,000.00</b>
<b>220601</b>	<b>Foreign Interest / Discount</b>	<b>305,096,253.12</b>	<b>210,118,576.68</b>	<b>305,000,000.00</b>
22060102	Foreign Interest /Discount - Short Term Borrowings	305,096,253.12	210,118,576.68	305,000,000.00
<b>220602</b>	<b>Domestic Interest / Discount</b>	<b>7,161,403,824.43</b>	<b>9,888,680,079.96</b>	<b>5,305,000,000.00</b>
22060202	Domestic Interest /Discount - Short Term Borrowings	7,161,403,824.43	9,888,680,079.96	5,305,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>98,602,731.69</b>	<b>26,975,736.47</b>	<b>72,734,169.70</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>98,602,731.69</b>	<b>26,975,736.47</b>	<b>72,734,169.70</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	13,300,000.00	-	10,300,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	500,000.00	-	500,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	54,189,565.21	11,700,000.00	34,189,565.21
22070105	10% Retension On Igr	30,613,166.48	15,275,736.47	27,744,604.49
<b>23</b>	<b>Capital Expenditure</b>	<b>51,064,861,920.61</b>	<b>25,047,170,910.35</b>	<b>40,067,079,012.38</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>4,442,032,404.86</b>	<b>630,283,007.88</b>	<b>3,283,546,634.19</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>4,442,032,404.86</b>	<b>630,283,007.88</b>	<b>3,283,546,634.19</b>
23010101	Purchase / Acquisition Of Land	28,732,299.54	-	15,942,594.54
23010104	Purchase Motor Cycles	5,000,000.00	-	3,000,000.00

23010105	Purchase Of Motor Vehicles	1,728,488,131.00	229,775,000.00	1,451,530,801.90
23010106	Purchase Of Vans	103,000,000.00	14,454,663.00	100,000,000.00
23010107	Purchase Of Trucks	52,000,000.00	-	32,000,000.00
23010112	Purchase Of Office Furniture And Fittings	258,500,000.00	17,976,337.00	232,535,897.86
23010113	Purchase Of Computers	28,543,335.64	2,000,000.00	33,500,000.00
23010119	Purchase Of Power Generating Set	138,500,000.00	10,441,126.20	82,500,000.00
23010120	Purchase Of canteen / Kitchen Equipment	20,000,000.00	-	40,000,000.00
23010121	Purchase Of Residential Furniture	20,000,000.00	-	-
23010122	Purchase Of Health / Medical Equipment	121,600,000.00	24,550,156.50	137,300,000.00
23010123	Purchase Of Fire Fighting Equipment	50,173,487.79	10,636,000.00	59,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	335,525,517.73	11,136,752.50	309,600,000.00
23010125	Purchase Of Library Books & Equipment	83,313,828.53	-	113,600,000.00
23010128	Purchase Of Security Communication Equipment	550,000,000.00	-	-
23010129	Purchase Of Industrial Equipment	18,130,765.22	-	16,130,775.22
23010133	Purchases Of Surveying Equipment	13,760,044.13	-	19,760,074.13
23010135	Purchase Of Tv Transmitting Equipment	53,502,554.50	6,514,333.20	89,000,000.00
23010136	Purchase Of Radio Transmitting Equipment	5,000,000.00	-	16,406,517.11
23010139	Purchase Of Working Tools	66,481,992.78	12,104,000.00	109,451,264.27
23010140	Land Bank Development	25,000,000.00	-	25,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	8,500,000.00	-	2,000,000.00
23010142	Purchase Of Clip Seals For Grading Of Produce	30,000,000.00	-	27,000,000.00
23010143	Purchase Of Equipment	698,280,448.00	290,694,639.48	368,288,709.16
<b>2302</b>	<b>Construction / Provision</b>	<b>14,654,940,700.67</b>	<b>7,790,343,695.64</b>	<b>10,436,702,897.40</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>14,654,940,700.67</b>	<b>7,790,343,695.64</b>	<b>10,436,702,897.40</b>
23020101	Construction / Provision Of Office Buildings	176,594,401.55	22,148,928.28	464,204,866.14
23020102	Construction / Provision Of Residential Buildings	200,000,000.00	-	400,000,000.00
23020103	Construction / Provision Of Electricity	27,000,000.00	7,904,067.90	71,850,387.15
23020104	Construction / Provision Of Housing	6,500,000.00	-	68,000,000.00
23020105	Construction / Provision Of Water Facilities	7,500,000.00	-	24,075,492.48
23020106	Construction / Provision Of Hospitals / Health Centres	294,500,000.00	103,551,840.18	303,500,000.00
23020107	Construction / Provision Of Public Schools	200,000,000.00	-	638,000,000.00
23020111	Construction / Provision Of Libraries	165,000,000.00	-	139,000,000.00

23020112	Construction / Provision Of Sporting Facilities	2,677,970.24	-	3,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	8,500,000.00	780,000.00	24,600,640.77
23020114	Construction / Provision Of Roads	3,345,220,490.12	2,970,847,951.97	2,250,000,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	8,100,000,000.00	4,513,035,111.87	3,319,000,000.00
23020118	Construction / Provision Of Infrastructure	1,747,947,838.76	134,991,104.28	2,436,771,510.86
23020119	Construction / Provision Of Recreational Facilities	201,000,000.00	-	100,000,000.00
23020123	Construction Of Traffic /Street Lights	25,000,000.00	1,599,824.00	2,000,000.00
23020124	Construction Of Markets/Parks	7,000,000.00	-	-
23020127	Construction Of Ict Infrastructures	137,500,000.00	35,484,867.16	189,700,000.00
23020128	Construction / Provision Of Traffic Control Boxes	3,000,000.00	-	3,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>12,667,461,833.25</b>	<b>4,755,268,642.90</b>	<b>9,939,746,532.54</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>12,667,461,833.25</b>	<b>4,755,268,642.90</b>	<b>9,939,746,532.54</b>
23030101	Rehabilitation / Repairs Of Residential Building	290,000,000.00	78,400,850.75	220,000,000.00
23030103	Rehabilitation / Repairs - Housing	15,000,000.00	-	25,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	103,000,000.00	1,290,911.00	55,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,602,000,000.00	116,531,400.75	352,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	3,178,000,000.00	1,506,170,948.38	2,075,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	15,000,000.00	-	15,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	31,283,863.01	3,250,000.00	62,062,212.57
23030113	Rehabilitation / Repairs - Roads	5,831,000,000.00	3,013,101,776.72	6,331,000,000.00
23030117	Rehabilitation / Repairs - Infrastructures	35,677,970.24	-	70,800,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	13,500,000.00	2,141,430.00	16,906,517.16
23030121	Rehabilitation / Repairs Of Office Buildings	471,500,000.00	15,000,000.00	643,006,182.78
23030122	Rehabilitation/Repairs Of Boundaries	2,500,000.00	-	7,178,033.47
23030123	Rehabilitation/Repairs- Traffic /Street Lights	10,000,000.00	-	2,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	10,000,000.00	2,000,000.00	26,793,586.56
23030125	Rehabilitation/Repairs- Power Generating Plants	44,000,000.00	17,381,325.30	33,000,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drilling Boreh	15,000,000.00	-	5,000,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>1,169,559,540.04</b>	<b>615,773,300.02</b>	<b>918,056,473.81</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>1,169,559,540.04</b>	<b>615,773,300.02</b>	<b>918,056,473.81</b>
23040101	Tree Planting	1,026,192,196.86	567,140,643.20	571,056,473.81
23040102	Erosion & Flood Control	128,367,343.18	48,632,656.82	267,000,000.00

23040103	Wildlife Conservation	12,000,000.00	-	64,000,000.00
23040104	Industrial Pollution Prevention & Control	3,000,000.00	-	16,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>18,130,867,441.79</b>	<b>11,255,502,263.91</b>	<b>15,489,026,474.44</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>18,130,867,441.79</b>	<b>11,255,502,263.91</b>	<b>15,489,026,474.44</b>
23050101	Research And Development	374,117,845.19	75,613,750.00	401,922,377.24
23050102	Computer Software Acquisition	500,398,740.05	113,698,647.12	530,152,667.09
23050103	Monitoring And Evaluation	8,833,102,915.00	7,334,857,702.14	7,491,747,783.41
23050104	Anniversaries/Celebrations	48,000,000.00	1,750,000.00	53,600,000.00
23050105	Economic Empowerment	865,695,171.01	-	1,784,997,061.01
23050106	Disaster Management and control	200,000.00	-	12,111,060.60
23050107	Margin For Increases In Costs	3,481,918,689.26	2,366,371,666.67	1,636,902,995.90
23050108	Disaster Management	5,000,000.00	-	10,000,000.00
23050109	Production Of Tourist Handbook / Guides	-	-	8,500,000.00
23050110	Household Nutrition And Food Security / Hoticulture	9,000,000.00	-	28,600,000.00
23050111	Prod. & Airing Of Agric Extension Support Radio / Television Farming	5,000,000.00	-	5,000,000.00
23050112	Conduct Of Agricultural Production Survey (APS)	5,000,000.00	-	10,000,000.00
23050113	Computerization Of The Commission's Activities	7,558,192.32	-	2,000,000.00
23050114	Advocacy, Monitoring & Sensitization Programme	226,100,000.00	32,191,162.79	181,206,517.11
23050115	Consultancy Fees	981,000,000.00	696,247,380.25	916,955,524.43
23050116	Surveillance, Control & Containments Materials E.G. Drugs	5,000,000.00	-	4,000,000.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilitation /Base L	26,502,808.45	-	23,714,433.18
23050119	Design Of Commercial, Industrial And Residentail Layouts	10,000,000.00	3,600,000.00	6,000,000.00
23050120	Urban Renewal Programmes And Development Control	1,228,804,715.00	538,250,000.00	510,695,361.69
23050121	Review & Compilation Of Laws Of Ekiti State	161,964,155.83	-	100,000,000.00
23050122	Water, Sanitation And Hygiene	25,000,000.00	-	18,500,000.00
23050124	To Set Up A Functional Mis/M&E Systems For The Establishment Of A	5,000,000.00	-	3,000,000.00
23050125	Establishment Of Colonal Garden, Tree Crop Plantation Establishmen	25,000,000.00	-	37,000,000.00
23050126	Printing & Free Circulation Of Bpp Regulations And Circulars	2,000,000.00	-	5,000,000.00
23050128	Private Sector Development Program	187,000,000.00	1,500,000.00	174,000,000.00
23050130	Msme / Industrial Policy And Strategy	20,000,000.00	-	40,000,000.00
23050132	Intervention Fund	107,800,000.00	690,000.00	57,938,731.16
23050133	Printing And Publication	70,456,501.73	900,000.00	69,000,000.00



23050135	Insurance Cost	140,000,000.00	68,804,896.25	150,000,000.00
23050137	Training	21,000,000.00	-	11,500,000.00
23050138	State Gdp Computation	1,000,000.00	-	5,000,000.00
23050140	State Data Bank	7,500,000.00	-	21,000,000.00
23050141	Grant	235,309,580.02	2,500,000.00	502,000,000.00
23050142	Payment Of Leasehold	50,000,000.00	-	50,000,000.00
23050143	Contractors Third Party Financing	10,000,000.00	-	3,000,000.00
23050144	Computerization Of Ministry's Activities	22,901,110.32	-	92,679,991.76
23050146	Registration Of Health Centres	8,000,000.00	-	10,000,000.00
23050148	Trust Fund	7,000,000.00	1,000,000.00	7,000,000.00
23050149	Wdc Igede	20,262,017.61	-	40,000,000.00
23050150	Accommodation	20,000,000.00	-	20,000,000.00
23050151	Policy Programme	90,000,000.00	12,259,358.69	162,300,000.00
23050153	Conferences/Seminars & Workshop Costs	271,275,000.00	5,267,700.00	265,001,969.86
23050155	Intervention Fund For Special Project	10,000,000.00	-	27,000,000.00

**Ekiti State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>109,666,376,722.68</i></b>	<b><i>72,659,089,592.69</i></b>	<b><i>100,753,993,241.60</i></b>
<b>701</b>	<b>General Public Service</b>	<b>32,698,983,711.67</b>	<b>32,229,577,250.03</b>	<b>31,043,076,423.19</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>2,085,949,478.70</b>	<b>270,299,318.68</b>	<b>1,819,595,559.04</b>
70111	Executive Organ and Legislative Organs	1,350,990,685.50	50,936,611.63	960,488,131.00
70112	Financial and Fiscal Affairs	734,958,793.20	219,362,707.05	859,107,428.04
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>-</b>	<b>-</b>	<b>1,500,000.00</b>
70122	Economic Aid routed through International Organisations	-	-	1,500,000.00
<b>7013</b>	<b>General Services</b>	<b>20,814,491,505.21</b>	<b>20,093,490,149.80</b>	<b>22,510,815,486.02</b>
70131	General Personnel Services	4,293,806,099.06	7,960,630,229.30	6,834,099,800.13
70132	Overall Planning and Statistical Services	11,220,608,020.68	8,757,047,769.64	8,845,482,983.81
70133	Other General Services	5,300,077,385.47	3,375,812,150.86	6,831,232,702.08
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>1,200,000,000.00</b>	<b>1,167,091,666.67</b>	<b>300,000,000.00</b>
70151	R&D General Public Services	1,200,000,000.00	1,167,091,666.67	300,000,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,077,853,085.00</b>	<b>588,197,458.24</b>	<b>766,975,812.92</b>

70161	General Public Services N.E.C	1,077,853,085.00	588,197,458.24	766,975,812.92
<b>7017</b>	<b>Public Debt Transactions</b>	<b>7,466,500,077.55</b>	<b>10,098,798,656.64</b>	<b>5,610,000,000.00</b>
70171	Public Debt Transactions	7,466,500,077.55	10,098,798,656.64	5,610,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>54,189,565.21</b>	<b>11,700,000.00</b>	<b>34,189,565.21</b>
70181	Transfer of a General Character between Different Levels of Government	54,189,565.21	11,700,000.00	34,189,565.21
<b>703</b>	<b>Public Order and Safety</b>	<b>3,472,440,912.47</b>	<b>928,823,456.38</b>	<b>2,815,732,574.39</b>
<b>7031</b>	<b>Police Services</b>	<b>570,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
70311	State Expenditure to Support Police Services	570,000,000.00	-	10,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>5,173,487.79</b>	<b>-</b>	<b>3,000,000.00</b>
70321	Fire Protection Services	5,173,487.79	-	3,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,897,267,424.68</b>	<b>928,823,456.38</b>	<b>2,802,732,574.39</b>
70331	Justice & Law Courts	2,897,267,424.68	928,823,456.38	2,802,732,574.39
<b>704</b>	<b>Economic Affairs</b>	<b>30,504,910,639.14</b>	<b>15,025,186,482.23</b>	<b>26,103,422,551.04</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,082,790,188.30</b>	<b>1,348,839,387.29</b>	<b>3,070,678,488.76</b>
70411	General Economic and Commercial Affairs	3,082,790,188.30	1,348,839,387.29	3,070,678,488.76
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,685,268,092.47</b>	<b>572,270,643.20</b>	<b>1,316,596,567.53</b>
70421	Agriculture	1,685,268,092.47	572,270,643.20	1,316,596,567.53
<b>7043</b>	<b>Fuel and Energy</b>	<b>231,435,234.00</b>	<b>98,709,831.22</b>	<b>169,821,366.71</b>
70431	Coal and Solid Mineral Fuel	14,449,735.72	7,285,809.97	17,794,313.18
70435	Electricity	206,985,498.28	91,424,021.25	145,176,666.38
70436	Non Electricity Energy	10,000,000.00	-	6,850,387.15
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>332,521,810.08</b>	<b>237,847,757.70</b>	<b>364,457,795.39</b>
70441	State Support to Mining Resources other than mineral fuels	10,617,845.19	400,000.00	24,717,377.24
70443	Construction	321,903,964.89	237,447,757.70	339,740,418.15
<b>7045</b>	<b>Transport</b>	<b>17,206,418,471.12</b>	<b>10,503,626,608.19</b>	<b>11,832,755,772.87</b>
70451	Road Transport	9,106,418,471.12	5,990,591,496.32	8,513,755,772.87
70454	Air Transport	8,100,000,000.00	4,513,035,111.87	3,319,000,000.00
<b>7046</b>	<b>Communication</b>	<b>49,551,558.36</b>	<b>18,682,118.74</b>	<b>102,812,022.84</b>
70461	Communication	49,551,558.36	18,682,118.74	102,812,022.84
<b>7047</b>	<b>Other Industries</b>	<b>337,733,848.80</b>	<b>143,450,991.38</b>	<b>259,175,400.82</b>
70471	Distributive Trade, Storage and Warehousing	168,589,271.84	127,013,991.38	177,251,169.80
70473	Tourism	154,384,576.96	14,925,000.00	73,516,231.02

70474	Multipurpose Development Projects	14,760,000.00	1,512,000.00	8,408,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>7,579,191,436.01</b>	<b>2,101,759,144.51</b>	<b>8,987,125,136.12</b>
70491	Economic Affairs N. E. C	7,579,191,436.01	2,101,759,144.51	8,987,125,136.12
<b>705</b>	<b>Environmental Protection</b>	<b>773,096,033.50</b>	<b>296,779,235.69</b>	<b>1,106,544,817.46</b>
<b>7051</b>	<b>Waste Management</b>	<b>328,071,603.47</b>	<b>140,603,965.00</b>	<b>306,744,121.68</b>
70511	Waste Management	328,071,603.47	140,603,965.00	306,744,121.68
<b>7053</b>	<b>Pollution Abatement</b>	<b>10,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
70531	Pollution Abatement	10,000,000.00	-	55,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>198,455,298.85</b>	<b>101,607,613.87</b>	<b>311,480,695.78</b>
70541	Protection of Biodiversity and Landscape	198,455,298.85	101,607,613.87	311,480,695.78
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>207,249,131.18</b>	<b>48,632,656.82</b>	<b>410,600,000.00</b>
70551	R&D Environmental Protection	207,249,131.18	48,632,656.82	410,600,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>29,320,000.00</b>	<b>5,935,000.00</b>	<b>22,720,000.00</b>
70561	Environmental Protection N.E.C.	29,320,000.00	5,935,000.00	22,720,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,541,698,588.34</b>	<b>1,193,302,450.72</b>	<b>3,308,219,695.11</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,470,136,432.71</b>	<b>620,066,758.69</b>	<b>697,317,872.30</b>
70611	Housing Development	1,470,136,432.71	620,066,758.69	697,317,872.30
<b>7062</b>	<b>Community Development</b>	<b>1,719,792,210.64</b>	<b>429,530,279.44</b>	<b>2,304,910,729.80</b>
70621	Community Development	1,719,792,210.64	429,530,279.44	2,304,910,729.80
<b>7063</b>	<b>Water Supply</b>	<b>173,443,000.00</b>	<b>2,890,911.00</b>	<b>111,925,942.44</b>
70631	Water Supply	173,443,000.00	2,890,911.00	111,925,942.44
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>1,361,000.00</b>	<b>272,500.00</b>	<b>2,260,000.00</b>
70651	R&D Housing and Community Amenities	1,361,000.00	272,500.00	2,260,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>176,965,944.99</b>	<b>140,542,001.59</b>	<b>191,805,150.57</b>
70661	Housing and Community Amenities N. E. C	176,965,944.99	140,542,001.59	191,805,150.57
<b>707</b>	<b>Health</b>	<b>8,482,645,817.58</b>	<b>3,898,445,323.84</b>	<b>6,360,578,525.09</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>112,939,855.17</b>	<b>25,599,722.22</b>	<b>107,329,580.39</b>
70711	Pharmaceutical Products	49,439,855.17	24,909,722.22	76,329,580.39
70712	Other Medical Products	63,500,000.00	690,000.00	31,000,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>5,059,805,962.41</b>	<b>3,681,323,038.08</b>	<b>5,414,206,273.80</b>
70721	General Medical Services	4,884,530,962.41	3,681,323,038.08	5,372,906,273.80
70722	Specialized Medical Services	175,275,000.00	-	41,300,000.00

<b>7073</b>	<b>Hospital Services</b>	<b>2,000,000.00</b>	<b>-</b>	<b>48,042,670.90</b>
70731	General Hospital Services	2,000,000.00	-	48,042,670.90
<b>7074</b>	<b>Public Health Services</b>	<b>3,307,900,000.00</b>	<b>191,522,563.54</b>	<b>791,000,000.00</b>
70741	Public Health Services	3,307,900,000.00	191,522,563.54	791,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>713,725,133.50</b>	<b>262,432,309.67</b>	<b>983,864,607.73</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>124,272,465.48</b>	<b>22,344,000.00</b>	<b>129,300,000.00</b>
70811	Recreational and Sporting Services	124,272,465.48	22,344,000.00	129,300,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
70821	Cultural Services	59,533,532.08	46,906,898.65	80,609,871.19
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>225,956,153.29</b>	<b>130,477,851.82</b>	<b>259,001,336.57</b>
70831	Broadcasting and Publishing Services	225,956,153.29	130,477,851.82	259,001,336.57
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>303,962,982.65</b>	<b>62,703,559.20</b>	<b>514,953,399.97</b>
70861	Recreation, Culture and Religion N. E. C	303,962,982.65	62,703,559.20	514,953,399.97
<b>709</b>	<b>Education</b>	<b>22,391,865,829.89</b>	<b>11,986,448,902.44</b>	<b>20,716,187,472.85</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,251,001,750.00</b>	<b>1,510,230,948.38</b>	<b>2,025,498,775.37</b>
70912	Primary Education	3,251,001,750.00	1,510,230,948.38	2,025,498,775.37
<b>7092</b>	<b>Secondary Education</b>	<b>177,227,905.10</b>	<b>108,478,305.37</b>	<b>156,139,496.68</b>
70922	Senior Secondary	177,227,905.10	108,478,305.37	156,139,496.68
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	800,000.00	50,000.00	1,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>8,684,130,013.76</b>	<b>3,246,929,051.15</b>	<b>7,393,444,845.93</b>
70941	First Stage of Tertiary Education	7,678,976,176.50	3,097,642,000.01	6,689,920,238.91
70942	Second Stage of Tertiary Education	1,005,153,837.26	149,287,051.14	703,524,607.02
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>64,195,887.12</b>	<b>29,514,499.38</b>	<b>71,529,218.14</b>
70951	Education Not Definable by Level	64,195,887.12	29,514,499.38	71,529,218.14
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>10,078,510,273.91</b>	<b>7,086,600,311.56</b>	<b>10,068,575,136.73</b>
70961	Subsidiary Services to Education	10,078,510,273.91	7,086,600,311.56	10,068,575,136.73
<b>7097</b>	<b>R&amp;D Education</b>	<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>1,000,000,000.00</b>
70971	R&D Education	136,000,000.00	4,645,786.60	1,000,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>7,087,010,056.59</b>	<b>6,838,094,181.69</b>	<b>8,316,366,574.74</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>41,615,850.00</b>	<b>8,650,125.00</b>	<b>41,000,000.00</b>
71012	Disability	41,615,850.00	8,650,125.00	41,000,000.00

<b>7102</b>	<b>Old Age</b>	<b>6,304,757,881.56</b>	<b>6,742,846,084.32</b>	<b>6,252,395,715.32</b>
71021	Old Age	6,304,757,881.56	6,742,846,084.32	6,252,395,715.32
<b>7103</b>	<b>Survivors</b>	<b>5,500,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
71031	Survivors	5,500,000.00	-	18,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>450,136,325.03</b>	<b>73,902,547.37</b>	<b>1,548,470,859.42</b>
71041	Family and Children	450,136,325.03	73,902,547.37	1,548,470,859.42
<b>7105</b>	<b>Unemployment</b>	<b>285,000,000.00</b>	<b>12,695,425.00</b>	<b>456,500,000.00</b>
71051	Unemployment	285,000,000.00	12,695,425.00	456,500,000.00

**Ekiti State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

<b>Code</b>	<b>Function</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
	<b><i>Total Personnel Expenditure</i></b>	<b><i>24,468,731,673.07</i></b>	<b><i>25,932,332,463.46</i></b>	<b><i>27,214,334,664.85</i></b>
<b>701</b>	<b>General Public Service</b>	<b>4,174,813,440.91</b>	<b>8,078,687,445.85</b>	<b>6,673,093,369.02</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>181,879,771.53</b>	<b>149,164,129.55</b>	<b>208,493,568.89</b>
70112	Financial and Fiscal Affairs	181,879,771.53	149,164,129.55	208,493,568.89
<b>7013</b>	<b>General Services</b>	<b>3,992,933,669.38</b>	<b>7,929,523,316.30</b>	<b>6,464,599,800.13</b>
70131	General Personnel Services	3,992,933,669.38	7,929,523,316.30	6,464,599,800.13
<b>703</b>	<b>Public Order and Safety</b>	<b>187,379,619.78</b>	<b>161,266,475.35</b>	<b>225,782,304.19</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>187,379,619.78</b>	<b>161,266,475.35</b>	<b>225,782,304.19</b>
70331	Justice & Law Courts	187,379,619.78	161,266,475.35	225,782,304.19
<b>704</b>	<b>Economic Affairs</b>	<b>748,610,423.75</b>	<b>553,899,840.16</b>	<b>774,432,550.09</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>149,598,463.66</b>	<b>105,623,897.53</b>	<b>149,051,003.98</b>
70411	General Economic and Commercial Affairs	149,598,463.66	105,623,897.53	149,051,003.98
<b>7043</b>	<b>Fuel and Energy</b>	<b>85,435,234.00</b>	<b>61,983,487.82</b>	<b>85,970,979.56</b>
70431	Coal and Solid Mineral Fuel	11,449,735.72	7,285,809.97	9,794,313.18
70435	Electricity	73,985,498.28	54,697,677.85	76,176,666.38
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>308,381,664.89</b>	<b>232,223,630.20</b>	<b>323,938,118.15</b>
70443	Construction	308,381,664.89	232,223,630.20	323,938,118.15
<b>7045</b>	<b>Transport</b>	<b>13,054,231.00</b>	<b>8,372,714.49</b>	<b>11,815,772.87</b>
70451	Road Transport	13,054,231.00	8,372,714.49	11,815,772.87
<b>7046</b>	<b>Communication</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>26,405,505.73</b>
70461	Communication	23,551,558.36	18,682,118.74	26,405,505.73

<b>7047</b>	<b>Other Industries</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>177,251,169.80</b>
70471	Distributive Trade, Storage and Warehousing	168,589,271.84	127,013,991.38	177,251,169.80
<b>705</b>	<b>Environmental Protection</b>	<b>124,644,076.36</b>	<b>106,931,313.19</b>	<b>132,558,057.94</b>
<b>7051</b>	<b>Waste Management</b>	<b>22,569,854.39</b>	<b>18,121,699.32</b>	<b>25,483,835.97</b>
70511	Waste Management	22,569,854.39	18,121,699.32	25,483,835.97
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>102,074,221.97</b>	<b>88,809,613.87</b>	<b>107,074,221.97</b>
70541	Protection of Biodiversity and Landscape	102,074,221.97	88,809,613.87	107,074,221.97
<b>706</b>	<b>Housing and Community Amenities</b>	<b>644,452,107.08</b>	<b>461,695,429.06</b>	<b>652,155,834.39</b>
<b>7062</b>	<b>Community Development</b>	<b>570,487,495.64</b>	<b>394,444,279.44</b>	<b>563,320,121.87</b>
70621	Community Development	570,487,495.64	394,444,279.44	563,320,121.87
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>73,964,611.44</b>	<b>67,251,149.62</b>	<b>88,835,712.52</b>
70661	Housing and Community Amenities N. E. C	73,964,611.44	67,251,149.62	88,835,712.52
<b>707</b>	<b>Health</b>	<b>2,608,636,817.58</b>	<b>2,405,615,970.37</b>	<b>2,624,617,347.68</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>18,684,855.17</b>	<b>13,463,292.22</b>	<b>19,190,849.23</b>
70711	Pharmaceutical Products	18,684,855.17	13,463,292.22	19,190,849.23
<b>7072</b>	<b>Outpatient Services</b>	<b>2,589,951,962.41</b>	<b>2,392,152,678.15</b>	<b>2,605,426,498.45</b>
70721	General Medical Services	2,589,951,962.41	2,392,152,678.15	2,605,426,498.45
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>349,452,668.02</b>	<b>240,088,309.67</b>	<b>373,158,090.62</b>
<b>7082</b>	<b>Cultural Services</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>80,609,871.19</b>
70821	Cultural Services	59,533,532.08	46,906,898.65	80,609,871.19
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>182,594,819.46</b>
70831	Broadcasting and Publishing Services	185,956,153.29	130,477,851.82	182,594,819.46
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>103,962,982.65</b>	<b>62,703,559.20</b>	<b>109,953,399.97</b>
70861	Recreation, Culture and Religion N. E. C	103,962,982.65	62,703,559.20	109,953,399.97
<b>709</b>	<b>Education</b>	<b>9,267,162,705.61</b>	<b>7,119,006,748.12</b>	<b>9,431,146,826.90</b>
<b>7092</b>	<b>Secondary Education</b>	<b>136,564,362.78</b>	<b>96,519,405.37</b>	<b>103,259,496.68</b>
70922	Senior Secondary	136,564,362.78	96,519,405.37	103,259,496.68
<b>7094</b>	<b>Tertiary Education</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>6,114,872.99</b>
70941	First Stage of Tertiary Education	7,528,499.30	4,430,284.31	6,114,872.99
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>44,495,887.12</b>	<b>29,364,499.38</b>	<b>41,097,320.50</b>
70951	Education Not Definable by Level	44,495,887.12	29,364,499.38	41,097,320.50
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>9,078,573,956.41</b>	<b>6,988,692,559.06</b>	<b>9,280,675,136.73</b>

70961	Subsidiary Services to Education	9,078,573,956.41	6,988,692,559.06	9,280,675,136.73
<b>710</b>	<b>Social Protection</b>	<b>6,363,579,813.98</b>	<b>6,805,140,931.69</b>	<b>6,327,390,284.02</b>
<b>7102</b>	<b>Old Age</b>	<b>6,286,757,881.56</b>	<b>6,741,846,084.32</b>	<b>6,237,895,715.32</b>
71021	Old Age	6,286,757,881.56	6,741,846,084.32	6,237,895,715.32
<b>7104</b>	<b>Family and Children</b>	<b>76,821,932.42</b>	<b>63,294,847.37</b>	<b>89,494,568.70</b>
71041	Family and Children	76,821,932.42	63,294,847.37	89,494,568.70

#### Ekiti State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Overhead Expenditure</i></b>	<b><i>34,132,783,129.00</i></b>	<b><i>21,679,586,218.88</i></b>	<b><i>33,472,579,564.37</i></b>
<b>701</b>	<b>General Public Service</b>	<b>13,715,519,781.76</b>	<b>14,127,951,843.24</b>	<b>12,786,109,410.83</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>165,483,857.93</b>	<b>69,298,577.50</b>	<b>151,711,330.62</b>
70112	Financial and Fiscal Affairs	165,483,857.93	69,298,577.50	151,711,330.62
<b>7013</b>	<b>General Services</b>	<b>4,951,493,196.07</b>	<b>3,359,957,150.86</b>	<b>6,223,232,702.08</b>
70133	Other General Services	4,951,493,196.07	3,359,957,150.86	6,223,232,702.08
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,077,853,085.00</b>	<b>588,197,458.24</b>	<b>766,975,812.92</b>
70161	General Public Services N.E.C	1,077,853,085.00	588,197,458.24	766,975,812.92
<b>7017</b>	<b>Public Debt Transactions</b>	<b>7,466,500,077.55</b>	<b>10,098,798,656.64</b>	<b>5,610,000,000.00</b>
70171	Public Debt Transactions	7,466,500,077.55	10,098,798,656.64	5,610,000,000.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of</b>	<b>54,189,565.21</b>	<b>11,700,000.00</b>	<b>34,189,565.21</b>
70181	Transfer of a General Character between Different Levels of Governm	54,189,565.21	11,700,000.00	34,189,565.21
<b>703</b>	<b>Public Order and Safety</b>	<b>1,713,175,170.20</b>	<b>765,056,981.03</b>	<b>1,764,950,270.20</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,713,175,170.20</b>	<b>765,056,981.03</b>	<b>1,764,950,270.20</b>
70331	Justice & Law Courts	1,713,175,170.20	765,056,981.03	1,764,950,270.20
<b>704</b>	<b>Economic Affairs</b>	<b>7,729,524,073.71</b>	<b>2,133,205,272.01</b>	<b>9,066,785,149.98</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>11,700,000.00</b>	<b>3,385,000.00</b>	<b>11,700,000.00</b>
70411	General Economic and Commercial Affairs	11,700,000.00	3,385,000.00	11,700,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>5,000,000.00</b>	<b>1,100,000.00</b>	<b>3,200,000.00</b>
70421	Agriculture	5,000,000.00	1,100,000.00	3,200,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>6,000,000.00</b>	-	<b>4,000,000.00</b>
70435	Electricity	6,000,000.00	-	4,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>8,522,300.00</b>	<b>5,224,127.50</b>	<b>8,802,300.00</b>

70443	Construction	8,522,300.00	5,224,127.50	8,802,300.00
<b>7045</b>	<b>Transport</b>	<b>33,143,750.00</b>	<b>16,200,000.00</b>	<b>31,440,000.00</b>
70451	Road Transport	33,143,750.00	16,200,000.00	31,440,000.00
<b>7047</b>	<b>Other Industries</b>	<b>85,966,587.70</b>	<b>5,537,000.00</b>	<b>20,517,713.86</b>
70473	Tourism	71,206,587.70	4,025,000.00	12,109,713.86
70474	Multipurpose Development Projects	14,760,000.00	1,512,000.00	8,408,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>7,579,191,436.01</b>	<b>2,101,759,144.51</b>	<b>8,987,125,136.12</b>
70491	Economic Affairs N. E. C	7,579,191,436.01	2,101,759,144.51	8,987,125,136.12
<b>705</b>	<b>Environmental Protection</b>	<b>261,448,925.08</b>	<b>128,399,666.68</b>	<b>194,330,285.71</b>
<b>7051</b>	<b>Waste Management</b>	<b>197,749,625.08</b>	<b>109,666,666.68</b>	<b>166,260,285.71</b>
70511	Waste Management	197,749,625.08	109,666,666.68	166,260,285.71
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>39,379,300.00</b>	<b>12,798,000.00</b>	<b>15,350,000.00</b>
70541	Protection of Biodiversity and Landscape	39,379,300.00	12,798,000.00	15,350,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>24,320,000.00</b>	<b>5,935,000.00</b>	<b>12,720,000.00</b>
70561	Environmental Protection N.E.C.	24,320,000.00	5,935,000.00	12,720,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>140,805,333.55</b>	<b>72,663,351.97</b>	<b>110,155,380.49</b>
<b>7063</b>	<b>Water Supply</b>	<b>56,443,000.00</b>	<b>1,600,000.00</b>	<b>25,925,942.44</b>
70631	Water Supply	56,443,000.00	1,600,000.00	25,925,942.44
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>1,361,000.00</b>	<b>272,500.00</b>	<b>2,260,000.00</b>
70651	R&D Housing and Community Amenities	1,361,000.00	272,500.00	2,260,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>83,001,333.55</b>	<b>70,790,851.97</b>	<b>81,969,438.05</b>
70661	Housing and Community Amenities N. E. C	83,001,333.55	70,790,851.97	81,969,438.05
<b>707</b>	<b>Health</b>	<b>2,094,234,000.00</b>	<b>1,218,963,363.25</b>	<b>2,366,902,313.01</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>1,155,000.00</b>	<b>305,000.00</b>	<b>1,200,000.00</b>
70711	Pharmaceutical Products	1,155,000.00	305,000.00	1,200,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>2,093,079,000.00</b>	<b>1,218,658,363.25</b>	<b>2,365,702,313.01</b>
70721	General Medical Services	2,093,079,000.00	1,218,658,363.25	2,365,702,313.01
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>50,916,525.00</b>	<b>20,344,000.00</b>	<b>45,300,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>50,916,525.00</b>	<b>20,344,000.00</b>	<b>45,300,000.00</b>
70811	Recreational and Sporting Services	50,916,525.00	20,344,000.00	45,300,000.00
<b>709</b>	<b>Education</b>	<b>8,371,491,094.70</b>	<b>3,195,601,615.70</b>	<b>6,813,384,141.29</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>41,001,750.00</b>	<b>4,060,000.00</b>	<b>25,498,775.37</b>



70912	Primary Education	41,001,750.00	4,060,000.00	25,498,775.37
<b>7092</b>	<b>Secondary Education</b>	<b>25,105,350.00</b>	<b>11,958,900.00</b>	<b>22,880,000.00</b>
70922	Senior Secondary	25,105,350.00	11,958,900.00	22,880,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
70931	Post-Secondary and Non Tertiary Education	800,000.00	50,000.00	1,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>7,651,447,677.20</b>	<b>3,093,211,715.70</b>	<b>6,260,105,365.92</b>
70941	First Stage of Tertiary Education	7,651,447,677.20	3,093,211,715.70	6,260,105,365.92
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>19,200,000.00</b>	<b>150,000.00</b>	<b>29,000,000.00</b>
70951	Education Not Definable by Level	19,200,000.00	150,000.00	29,000,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>633,936,317.50</b>	<b>86,171,000.00</b>	<b>474,900,000.00</b>
70961	Subsidiary Services to Education	633,936,317.50	86,171,000.00	474,900,000.00
<b>710</b>	<b>Social Protection</b>	<b>55,668,225.00</b>	<b>17,400,125.00</b>	<b>324,662,612.86</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>18,115,850.00</b>	<b>8,650,125.00</b>	<b>36,000,000.00</b>
71012	Disability	18,115,850.00	8,650,125.00	36,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>37,552,375.00</b>	<b>8,750,000.00</b>	<b>288,662,612.86</b>
71041	Family and Children	37,552,375.00	8,750,000.00	288,662,612.86

#### Ekiti State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>51,064,861,920.61</i></b>	<b><i>25,047,170,910.35</i></b>	<b><i>40,067,079,012.38</i></b>
<b>701</b>	<b>General Public Service</b>	<b>14,808,650,489.00</b>	<b>10,022,937,960.94</b>	<b>11,583,873,643.34</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External</b>	<b>1,738,585,849.24</b>	<b>51,836,611.63</b>	<b>1,459,390,659.53</b>
70111	Executive Organ and Legislative Organs	1,350,990,685.50	50,936,611.63	960,488,131.00
70112	Financial and Fiscal Affairs	387,595,163.74	900,000.00	498,902,528.53
<b>7012</b>	<b>Foreign and Economic Aid</b>	-	-	<b>1,500,000.00</b>
70122	Economic Aid routed through International Organisations	-	-	1,500,000.00
<b>7013</b>	<b>General Services</b>	<b>11,870,064,639.76</b>	<b>8,804,009,682.64</b>	<b>9,822,982,983.81</b>
70131	General Personnel Services	300,872,429.68	31,106,913.00	369,500,000.00
70132	Overall Planning and Statistical Services	11,220,608,020.68	8,757,047,769.64	8,845,482,983.81
70133	Other General Services	348,584,189.40	15,855,000.00	608,000,000.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>1,200,000,000.00</b>	<b>1,167,091,666.67</b>	<b>300,000,000.00</b>
70151	R&D General Public Services	1,200,000,000.00	1,167,091,666.67	300,000,000.00

<b>703</b>	<b>Public Order and Safety</b>	<b>1,571,886,122.49</b>	<b>2,500,000.00</b>	<b>825,000,000.00</b>
<b>7031</b>	<b>Police Services</b>	<b>570,000,000.00</b>	-	<b>10,000,000.00</b>
70311	State Expenditure to Support Police Services	570,000,000.00	-	10,000,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>5,173,487.79</b>	-	<b>3,000,000.00</b>
70321	Fire Protection Services	5,173,487.79	-	3,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>996,712,634.70</b>	<b>2,500,000.00</b>	<b>812,000,000.00</b>
70331	Justice & Law Courts	996,712,634.70	2,500,000.00	812,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>22,026,776,141.68</b>	<b>12,338,081,370.06</b>	<b>16,262,204,850.97</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,921,491,724.64</b>	<b>1,239,830,489.76</b>	<b>2,909,927,484.78</b>
70411	General Economic and Commercial Affairs	2,921,491,724.64	1,239,830,489.76	2,909,927,484.78
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,680,268,092.47</b>	<b>571,170,643.20</b>	<b>1,313,396,567.53</b>
70421	Agriculture	1,680,268,092.47	571,170,643.20	1,313,396,567.53
<b>7043</b>	<b>Fuel and Energy</b>	<b>140,000,000.00</b>	<b>36,726,343.40</b>	<b>79,850,387.15</b>
70431	Coal and Solid Mineral Fuel	3,000,000.00	-	8,000,000.00
70435	Electricity	127,000,000.00	36,726,343.40	65,000,000.00
70436	Non Electricity Energy	10,000,000.00	-	6,850,387.15
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>15,617,845.19</b>	<b>400,000.00</b>	<b>31,717,377.24</b>
70441	State Support to Mining Resources other than mineral fuels	10,617,845.19	400,000.00	24,717,377.24
70443	Construction	5,000,000.00	-	7,000,000.00
<b>7045</b>	<b>Transport</b>	<b>17,160,220,490.12</b>	<b>10,479,053,893.70</b>	<b>11,789,500,000.00</b>
70451	Road Transport	9,060,220,490.12	5,966,018,781.83	8,470,500,000.00
70454	Air Transport	8,100,000,000.00	4,513,035,111.87	3,319,000,000.00
<b>7046</b>	<b>Communication</b>	<b>26,000,000.00</b>	-	<b>76,406,517.11</b>
70461	Communication	26,000,000.00	-	76,406,517.11
<b>7047</b>	<b>Other Industries</b>	<b>83,177,989.26</b>	<b>10,900,000.00</b>	<b>61,406,517.16</b>
70473	Tourism	83,177,989.26	10,900,000.00	61,406,517.16
<b>705</b>	<b>Environmental Protection</b>	<b>387,003,032.06</b>	<b>61,448,255.82</b>	<b>779,656,473.81</b>
<b>7051</b>	<b>Waste Management</b>	<b>107,752,124.00</b>	<b>12,815,599.00</b>	<b>115,000,000.00</b>
70511	Waste Management	107,752,124.00	12,815,599.00	115,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>10,000,000.00</b>	-	<b>55,000,000.00</b>
70531	Pollution Abatement	10,000,000.00	-	55,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>57,001,776.88</b>	-	<b>189,056,473.81</b>

70541	Protection of Biodiversity and Landscape	57,001,776.88	-	189,056,473.81
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>207,249,131.18</b>	<b>48,632,656.82</b>	<b>410,600,000.00</b>
70551	R&D Environmental Protection	207,249,131.18	48,632,656.82	410,600,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>5,000,000.00</b>	-	<b>10,000,000.00</b>
70561	Environmental Protection N.E.C.	5,000,000.00	-	10,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,756,441,147.71</b>	<b>658,943,669.69</b>	<b>2,545,908,480.23</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,470,136,432.71</b>	<b>620,066,758.69</b>	<b>697,317,872.30</b>
70611	Housing Development	1,470,136,432.71	620,066,758.69	697,317,872.30
<b>7062</b>	<b>Community Development</b>	<b>1,149,304,715.00</b>	<b>35,086,000.00</b>	<b>1,741,590,607.93</b>
70621	Community Development	1,149,304,715.00	35,086,000.00	1,741,590,607.93
<b>7063</b>	<b>Water Supply</b>	<b>117,000,000.00</b>	<b>1,290,911.00</b>	<b>86,000,000.00</b>
70631	Water Supply	117,000,000.00	1,290,911.00	86,000,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>20,000,000.00</b>	<b>2,500,000.00</b>	<b>21,000,000.00</b>
70661	Housing and Community Amenities N. E. C	20,000,000.00	2,500,000.00	21,000,000.00
<b>707</b>	<b>Health</b>	<b>3,779,775,000.00</b>	<b>273,865,990.22</b>	<b>1,369,058,864.40</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>93,100,000.00</b>	<b>11,831,430.00</b>	<b>86,938,731.16</b>
70711	Pharmaceutical Products	29,600,000.00	11,141,430.00	55,938,731.16
70712	Other Medical Products	63,500,000.00	690,000.00	31,000,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>376,775,000.00</b>	<b>70,511,996.68</b>	<b>443,077,462.34</b>
70721	General Medical Services	201,500,000.00	70,511,996.68	401,777,462.34
70722	Specialized Medical Services	175,275,000.00	-	41,300,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>2,000,000.00</b>	-	<b>48,042,670.90</b>
70731	General Hospital Services	2,000,000.00	-	48,042,670.90
<b>7074</b>	<b>Public Health Services</b>	<b>3,307,900,000.00</b>	<b>191,522,563.54</b>	<b>791,000,000.00</b>
70741	Public Health Services	3,307,900,000.00	191,522,563.54	791,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>313,355,940.48</b>	<b>2,000,000.00</b>	<b>565,406,517.11</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>73,355,940.48</b>	<b>2,000,000.00</b>	<b>84,000,000.00</b>
70811	Recreational and Sporting Services	73,355,940.48	2,000,000.00	84,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>40,000,000.00</b>	-	<b>76,406,517.11</b>
70831	Broadcasting and Publishing Services	40,000,000.00	-	76,406,517.11
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>200,000,000.00</b>	-	<b>405,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	200,000,000.00	-	405,000,000.00

<b>709</b>	<b>Education</b>	<b>4,753,212,029.58</b>	<b>1,671,840,538.62</b>	<b>4,471,656,504.66</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>3,210,000,000.00</b>	<b>1,506,170,948.38</b>	<b>2,000,000,000.00</b>
70912	Primary Education	3,210,000,000.00	1,506,170,948.38	2,000,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>15,558,192.32</b>	<b>-</b>	<b>30,000,000.00</b>
70922	Senior Secondary	15,558,192.32	-	30,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,025,153,837.26</b>	<b>149,287,051.14</b>	<b>1,127,224,607.02</b>
70941	First Stage of Tertiary Education	20,000,000.00	-	423,700,000.00
70942	Second Stage of Tertiary Education	1,005,153,837.26	149,287,051.14	703,524,607.02
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>500,000.00</b>	<b>-</b>	<b>1,431,897.64</b>
70951	Education Not Definable by Level	500,000.00	-	1,431,897.64
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>366,000,000.00</b>	<b>11,736,752.50</b>	<b>313,000,000.00</b>
70961	Subsidiary Services to Education	366,000,000.00	11,736,752.50	313,000,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>1,000,000,000.00</b>
70971	R&D Education	136,000,000.00	4,645,786.60	1,000,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>667,762,017.61</b>	<b>15,553,125.00</b>	<b>1,664,313,677.86</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>23,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
71012	Disability	23,500,000.00	-	5,000,000.00
<b>7102</b>	<b>Old Age</b>	<b>18,000,000.00</b>	<b>1,000,000.00</b>	<b>14,500,000.00</b>
71021	Old Age	18,000,000.00	1,000,000.00	14,500,000.00
<b>7103</b>	<b>Survivors</b>	<b>5,500,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
71031	Survivors	5,500,000.00	-	18,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>335,762,017.61</b>	<b>1,857,700.00</b>	<b>1,170,313,677.86</b>
71041	Family and Children	335,762,017.61	1,857,700.00	1,170,313,677.86
<b>7105</b>	<b>Unemployment</b>	<b>285,000,000.00</b>	<b>12,695,425.00</b>	<b>456,500,000.00</b>
71051	Unemployment	285,000,000.00	12,695,425.00	456,500,000.00

**Ekiti State Government 2022 Approved Budget - Total Expenditure by Location**

<b>Code</b>	<b>Location</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>613</b>	<b>Ekiti State</b>	<b>109,666,376,722.68</b>	<b>72,659,089,592.69</b>	<b>100,753,993,241.60</b>
<b>6131</b>	<b>Ekiti Central</b>	<b>30,000,000.00</b>	<b>1,599,824.00</b>	<b>2,000,000.00</b>
61310100	Ado	30,000,000.00	1,599,824.00	2,000,000.00
<b>6132</b>	<b>Ekiti North</b>	<b>7,000,000.00</b>	<b>7,904,067.90</b>	<b>7,000,000.00</b>

61321200	Ilejemeje	7,000,000.00	7,904,067.90	7,000,000.00
<b>6134</b>	<b>Other</b>	<b>109,629,376,722.68</b>	<b>72,649,585,700.79</b>	<b>100,744,993,241.60</b>
61341700	STATE WIDE	109,629,376,722.68	72,649,585,700.79	100,744,993,241.60

#### Ekiti State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>613</b>	<b>Ekiti State</b>	<b>24,468,731,673.07</b>	<b>25,932,332,463.46</b>	<b>27,214,334,664.85</b>
<b>6134</b>	<b>Other</b>	<b>24,468,731,673.07</b>	<b>25,932,332,463.46</b>	<b>27,214,334,664.85</b>
61341700	STATE WIDE	24,468,731,673.07	25,932,332,463.46	27,214,334,664.85

#### Ekiti State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>613</b>	<b>Ekiti State</b>	<b>34,132,783,129.00</b>	<b>21,679,586,218.88</b>	<b>33,472,579,564.37</b>
<b>6134</b>	<b>Other</b>	<b>34,132,783,129.00</b>	<b>21,679,586,218.88</b>	<b>33,472,579,564.37</b>
61341700	STATE WIDE	34,132,783,129.00	21,679,586,218.88	33,472,579,564.37

#### Ekiti State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
<b>613</b>	<b>Ekiti State</b>	<b>51,064,861,920.61</b>	<b>25,047,170,910.35</b>	<b>40,067,079,012.38</b>
<b>6131</b>	<b>Ekiti Central</b>	<b>30,000,000.00</b>	<b>1,599,824.00</b>	<b>2,000,000.00</b>
61310100	Ado	30,000,000.00	1,599,824.00	2,000,000.00
<b>6132</b>	<b>Ekiti North</b>	<b>7,000,000.00</b>	<b>7,904,067.90</b>	<b>7,000,000.00</b>
61321200	Ilejemeje	7,000,000.00	7,904,067.90	7,000,000.00
<b>6134</b>	<b>Other</b>	<b>51,027,861,920.61</b>	<b>25,037,667,018.45</b>	<b>40,058,079,012.38</b>
61341700	STATE WIDE	51,027,861,920.61	25,037,667,018.45	40,058,079,012.38

#### Ekiti State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>109,666,376,722.68</b>	<b>72,659,089,592.69</b>	<b>100,753,993,241.60</b>
<b>01</b>	<b>Economic Empowerment Through Agriculture (General)</b>	<b>5,108,690,155.45</b>	<b>2,838,888,459.10</b>	<b>7,256,054,591.15</b>

02	Societal Re-orientation (General)	700,692,665.38	216,510,276.10	858,534,801.36
03	Poverty Alleviation	2,800,000.00	-	2,100,000.00
04	Improvement to Human Health (General)	5,044,070,817.58	3,652,960,920.12	5,348,144,944.93
05	Enhancing Skills and Knowledge (General)	21,887,353,800.31	11,872,542,436.56	19,475,407,506.59
06	Housing and Urban Development (General)	2,094,803,481.26	622,767,710.66	1,850,010,884.81
07	Gender (General)	277,930,242.61	19,257,825.00	694,662,612.86
08	Youth (General)	116,772,465.48	22,344,000.00	116,300,000.00
09	Environmental Improvement (General)	639,964,808.65	331,195,647.95	827,245,378.53
10	Water Resources and Rural Development	163,943,000.00	2,890,911.00	96,425,942.44
11	Information Communication and Technology (General)	519,698,272.01	65,990,363.15	674,402,528.53
12	Growing the Private Sector	324,177,989.26	28,344,700.00	258,006,517.16
13	Reform of Government and Governance (General)	65,380,479,920.64	50,522,972,366.97	57,513,122,285.32
14	Power (General)	403,990,136.89	185,530,139.99	369,249,559.26
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	2,640,997,512.89	1,722,626,261.99	2,658,005,739.94
18	Airways (General)	-	-	-
19	COVID-19	4,223,067,133.41	541,451,975.10	2,424,740,182.89
20	CLIMATE CHANGE	136,944,320.86	12,815,599.00	331,579,765.83
21	Oil and Gas Infrastructure (General)	-	-	-

**Ekiti State Government 2022 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>24,468,731,673.07</b>	<b>25,932,332,463.46</b>	<b>27,214,334,664.85</b>
01	Economic Empowerment Through Agriculture (General)	2,973,273,654.74	2,123,164,138.40	5,381,566,723.95
02	Societal Re-orientation (General)	284,692,665.38	200,060,276.10	278,772,767.14
03	Poverty Alleviation	-	-	-
04	Improvement to Human Health (General)	2,608,636,817.58	2,405,615,970.37	2,624,617,347.68
05	Enhancing Skills and Knowledge (General)	9,267,162,705.61	7,119,006,748.12	9,431,146,826.90
06	Housing and Urban Development (General)	-	-	-
07	Gender (General)	-	-	-

08	Youth (General)	-	-	-
09	Environmental Improvement (General)	200,586,752.39	160,098,324.45	231,380,351.37
10	Water Resources and Rural Development	-	-	-
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	9,015,844,507.84	13,835,027,640.49	9,142,262,735.76
14	Power (General)	97,537,056.64	73,379,796.59	102,582,172.11
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	20,997,512.89	15,979,568.94	22,005,739.94
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

**Ekiti State Government 2022 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>34,132,783,129.00</b>	<b>21,679,586,218.88</b>	<b>33,472,579,564.37</b>
01	Economic Empowerment Through Agriculture (General)	131,632,637.70	27,501,427.50	64,760,013.86
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	-	-	-
04	Improvement to Human Health (General)	2,094,234,000.00	1,218,963,363.25	2,366,902,313.01
05	Enhancing Skills and Knowledge (General)	8,371,491,094.70	3,195,601,615.70	6,813,384,141.29
06	Housing and Urban Development (General)	84,362,333.55	71,063,351.97	84,229,438.05
07	Gender (General)	55,668,225.00	17,400,125.00	324,662,612.86
08	Youth (General)	50,916,525.00	20,344,000.00	45,300,000.00
09	Environmental Improvement (General)	237,128,925.08	122,464,666.68	181,610,285.71
10	Water Resources and Rural Development	56,443,000.00	1,600,000.00	25,925,942.44
11	Information Communication and Technology (General)	-	-	-
12	Growing the Private Sector	32,000,000.00	17,444,700.00	34,600,000.00
13	Reform of Government and Governance (General)	22,884,453,307.72	16,911,778,968.78	23,419,387,817.15

14	Power (General)	134,453,080.25	75,424,000.00	111,817,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	-	-	-
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

**Ekiti State Government 2022 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Revised Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>51,064,861,920.61</b>	<b>25,047,170,910.35</b>	<b>40,067,079,012.38</b>
01	Economic Empowerment Through Agriculture (General)	2,003,783,863.01	688,222,893.20	1,809,727,853.34
02	Societal Re-orientation (General)	416,000,000.00	16,450,000.00	579,762,034.22
03	Poverty Alleviation	2,800,000.00	-	2,100,000.00
04	Improvement to Human Health (General)	341,200,000.00	28,381,586.50	356,625,284.24
05	Enhancing Skills and Knowledge (General)	4,248,700,000.00	1,557,934,072.74	3,230,876,538.40
06	Housing and Urban Development (General)	2,010,441,147.71	551,704,358.69	1,765,781,446.76
07	Gender (General)	222,262,017.61	1,857,700.00	370,000,000.00
08	Youth (General)	65,855,940.48	2,000,000.00	71,000,000.00
09	Environmental Improvement (General)	202,249,131.18	48,632,656.82	414,254,741.45
10	Water Resources and Rural Development	107,500,000.00	1,290,911.00	70,500,000.00
11	Information Communication and Technology (General)	519,698,272.01	65,990,363.15	674,402,528.53
12	Growing the Private Sector	292,177,989.26	10,900,000.00	223,406,517.16
13	Reform of Government and Governance (General)	33,480,182,105.08	19,776,165,757.70	24,951,471,732.41
14	Power (General)	172,000,000.00	36,726,343.40	154,850,387.15
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	2,620,000,000.00	1,706,646,693.05	2,636,000,000.00
18	Airways (General)	-	-	-
19	COVID-19	4,223,067,133.41	541,451,975.10	2,424,740,182.89
20	CLIMATE CHANGE	136,944,320.86	12,815,599.00	331,579,765.83



21	Oil and Gas Infrastructure (General)	-	-	-
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**Ekiti State Government 2022 Approved Budget - Capital Expenditure by Project**

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description
<b>Total Capital Expenditure</b>		
Purchase of Household Equipment	130000030156 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Furnishing of Chalets in the Government House	130000030127 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Construction/Maintenance works within Government Hou	130000030121 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Renovation of Oke-Ayaba and other Government Chalets	130000050122 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Rehabilitation of Government Guest Houses	130000050123 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Central Laundry & Kitchen in Government House	130000030104 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Purchase of Corporate Gifts (for State Government Guest	130000010181 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Landscaping & Beautification of Government House	130000030134 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Documentation and Strategy	130000020109 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Communications and Strategy	130000020128 - Reform of Government and Governance (G	011100100100 - Government House And Protocol
Purchase and servicing of Fire Extinguishers at the Office	130000030115 - Reform of Government and Governance (G	011100100200 - Deputy Governor's Office
Purchase of Office Equipment & essential Furniture and fi	130000040106 - Reform of Government and Governance (G	011100100200 - Deputy Governor's Office
Provision of communication and electrical equipment at D	130000030144 - Reform of Government and Governance (G	011100100200 - Deputy Governor's Office
Renovation of the Deputy Governor's Complex.	130000050110 - Reform of Government and Governance (G	011100100200 - Deputy Governor's Office
Reproduction of maps and documents of disputed areas	090000010166 - Environmental Improvement (General)	011100300100 - Ekiti State Boundary Commission
Purchase of a boundary verification equipment	090000030149 - Environmental Improvement (General)	011100300100 - Ekiti State Boundary Commission
Demarcation of boundaries	090000010123 - Environmental Improvement (General)	011100300100 - Ekiti State Boundary Commission
SDGs Projcts	050500051019 - Enhancing Skills and Knowledge (General)	011100400100 - Ekiti State Sustainable Development G
SDG-Intervention Programmes: Procurement of Equipme	050500050015 - Enhancing Skills and Knowledge (General)	011100400100 - Ekiti State Sustainable Development G
Recapitalization Funds for Loan Empowerment to people	130000010113 - Reform of Government and Governance (G	011100500100 - Ekiti State Micro Finance And Enterpris
Enterprise Development/ Consultancy and Feasibility Stud	190000010200 - COVID-19	011100500100 - Ekiti State Micro Finance And Enterpris
Provision of adquate Working Tools, Rent, Infrastructre,	130000010201 - Reform of Government and Governance (G	011100500100 - Ekiti State Micro Finance And Enterpris
Capacity Building/Empowerment for SMEs	190000010202 - COVID-19	011100500100 - Ekiti State Micro Finance And Enterpris
MSME Economic Recovery CARES Programmes	190000010203 - COVID-19	011100500100 - Ekiti State Micro Finance And Enterpris
Establishment of Disaster risk Club in all Secondary Scho	040000030105 - Improvement to Human Health (General)	011100600100 - Ekiti State Emergency Management Ag
Purchase of Materials to Disaster Victims/Support to Victi	190000010119 - COVID-19	011100600100 - Ekiti State Emergency Management Ag
Renovation of SEMA existing Store	040000010128 - Improvement to Human Health (General)	011100600100 - Ekiti State Emergency Management Ag
Capacity building for the volunteers in Local Government	040000010103 - Improvement to Human Health (General)	011100600100 - Ekiti State Emergency Management Ag
Purchase of Disasters Equipment Video and Digital Came	130000030152 - Reform of Government and Governance (G	011100600100 - Ekiti State Emergency Management Ag

COVID - 19 (Purchase of Relief Materials)	190900010120 - COVID-19	011100600100 - Ekiti State Emergency Management Agency
Establishment of IDP Camp	190900010121 - COVID-19	011100600100 - Ekiti State Emergency Management Agency
Establishment & Equipping of BPP dedicated ICT unit	110000020112 - Information Communication and Technology	011100700100 - Ekiti State Bureau Of Public Procurement
Production of Quarterly Reports & Journals	130000010158 - Reform of Government and Governance (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Advocacy on Best Procurement practises and engagement	130000010103 - Reform of Government and Governance (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Capacity building/Training & re-training of Procurement officers	050000050103 - Enhancing Skills and Knowledge (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Acquisition and servicing of office equipment	130000032142 - Reform of Government and Governance (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Printing & free circulation of BPP regulations and circulars	130000010148 - Reform of Government and Governance (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Basic Verification and monitoring to ensure compliance	130000010106 - Reform of Government and Governance (General)	011100700100 - Ekiti State Bureau Of Public Procurement
Purchase of Office Furniture and Equipment	130000030177 - Reform of Government and Governance (General)	011101000100 - Office Of Transformation Strategy and Planning
Purchase of Computer and Networking Accessories	111100020120 - Information Communication and Technology	011101000100 - Office Of Transformation Strategy and Planning
Installation of Internet Facility at OTSD Complex	111100020175 - Information Communication and Technology	011101000100 - Office Of Transformation Strategy and Planning
Purchase of Generating Set	131310030221 - Reform of Government and Governance (General)	011101000100 - Office Of Transformation Strategy and Planning
Purchase of Office Equipment & Furniture.	130000030177 - Reform of Government and Governance (General)	011102100100 - Ekiti State Liaison Office Abuja
Installation of fire fighting equipment at the new Gov.'s Lodge	130000030131 - Reform of Government and Governance (General)	011102100100 - Ekiti State Liaison Office Abuja
Purchase of Kitchen and other Equipment for the Lodge.	130000030158 - Reform of Government and Governance (General)	011102100100 - Ekiti State Liaison Office Abuja
Renewal of Internet subscription at Liaison Office	111100020126 - Information Communication and Technology	011102100100 - Ekiti State Liaison Office Abuja
Purchase of multimedia equipment	130000030160 - Reform of Government and Governance (General)	011102100500 - Ekiti State Liaison Office Lagos
Procurement of Test Kit & Condoms	040400030118 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Production of IEC materials and Quarterly News Letter	040400000411 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Procurement and Distribution of condoms	040400000301 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Radio and Television Programme	040400030122 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Sensitization Programme on Anti stigma law and other HIV/AIDS related issues	040400020118 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Support to LACA on the implementation of the Minimum Health Service Package	040400000255 - Improvement to Human Health (General)	011103300100 - Ekiti State Aid Control Agency
Purchase of Office Equipment	130000030177 - Reform of Government and Governance (General)	011103700100 - Muslim Pilgrim Board
Printing of Pilgrimage forms and hand books	131300050125 - Reform of Government and Governance (General)	011103800100 - Christian Pilgrim Board
Consultancy fee on Bulding Projects	010100020107 - Economic Empowerment Through Agriculture	011110100100 - Bureau Of Special Projects
Construction of New Governor and Deputy Governor's Lodge	131300030227 - Reform of Government and Governance (General)	011110100100 - Bureau Of Special Projects
Construction/Renovation/Maintenance Works in Governor's Lodge	131300030228 - Reform of Government and Governance (General)	011110100100 - Bureau Of Special Projects
Completion of Ekiti State Civic Centre, Ado Ekiti	131300030229 - Reform of Government and Governance (General)	011110100100 - Bureau Of Special Projects
Completion of Liaison Office/Governor's Lodge Lagos	131300030230 - Reform of Government and Governance (General)	011110100100 - Bureau Of Special Projects
Landscapping & Fencing of State Secretariat Complex, Ado Ekiti	131300030231 - Reform of Government and Governance (General)	011110100100 - Bureau Of Special Projects

Renovation/Maintenance of Old Governor's Lodge	131300030232 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Construction/Renovation/Maintenance Works in MDAs, In	131300030233 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Re-Modelling of Ministry of Justice Office Complex	131300030235 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Completion of 1 Secretariat Building	131300030236 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Construction of Public Service Lecture Hall	131310011189 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Renovation of Ekiti State Staff Training School	131300010183 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Re-Construction of Dilapidated building within Ministry of V	130000020161 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Renovation Works on the Accountant General's Office Bui	131300030239 - Reform of Government and Governance (Ge	011110100100 - Bureau Of Special Projects
Purchase of security Vehicles and Equipment	130000040113 - Reform of Government and Governance (Ge	011111200100 - General Adminsitration Department
Purchase of Vehicles for Government use	130000040103 - Reform of Government and Governance (Ge	011111200100 - General Adminsitration Department
Purchase/Repair of Office Furniture/Equipment	130000040122 - Reform of Government and Governance (Ge	011111200100 - General Adminsitration Department
Valuation of Government Properties	131300010189 - Reform of Government and Governance (Ge	011111200100 - General Adminsitration Department
Computerization of Government Assets	111100020124 - Information Communication and Technolog	011111200100 - General Adminsitration Department
Fumigation and Landscaping of Secretariat Complex	130000030126 - Reform of Government and Governance (Ge	011111200300 - Utility Service Department
Purchase of essential electrical, plumbing and building eq	130000130154 - Reform of Government and Governance (Ge	011111200300 - Utility Service Department
Purchase of Fire Extinguishers	130000131155 - Reform of Government and Governance (Ge	011111200300 - Utility Service Department
Purchase of mower for secretariat complex	130000130159 - Reform of Government and Governance (Ge	011111200300 - Utility Service Department
Purchase of Office Equipment and Furniture.	130000031177 - Reform of Government and Governance (Ge	011111300100 - Ekiti State Pension Commission
Purchase and Installation of ICT Infrastructure	110000020119 - Information Communication and Technolog	011111300100 - Ekiti State Pension Commission
Installation of ICT infrastructure for Pension Payroll Syste	111100020127 - Information Communication and Technolog	011111300200 - Pension Transition Arrangement Depar
Extension, Renovation and Equipping of New Office Comp	131300031223 - Reform of Government and Governance (Ge	011111300200 - Pension Transition Arrangement Depar
Pension Monitoring Payment Activities	131300010194 - Reform of Government and Governance (Ge	011111300200 - Pension Transition Arrangement Depar
Pre-Retirement Workshop/ Seminar for retiring officers ar	131300020124 - Reform of Government and Governance (Ge	011111300200 - Pension Transition Arrangement Depar
Digital recording equipment.	110000020109 - Information Communication and Technolog	011200100100 - Ekiti State House Of Assembly
Renovation of House of Assembly	131300030222 - Reform of Government and Governance (Ge	011200100100 - Ekiti State House Of Assembly
Purchase of 250 KVA Generator.	131300030223 - Reform of Government and Governance (Ge	011200100100 - Ekiti State House Of Assembly
Purchase of Office Equipment and furniture.	130000030142 - Reform of Government and Governance (Ge	011200100100 - Ekiti State House Of Assembly
Installation of Internet Facility in Assembly Complex	130000031143 - Reform of Government and Governance (Ge	011200100100 - Ekiti State House Of Assembly
Purchase of Vehicle	130000040103 - Reform of Government and Governance (Ge	011200100100 - Ekiti State House Of Assembly
Purchase of Office Equipment and furniture.	130000031161 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Purchase of Vehicles & payment of outstanding insurance	130000040104 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Development of library for the legislative supporting staff	130000010125 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio

Gazette /Regulations/Journal/ Condition of Service	130000011125 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Installation of internet facilities/Computerization of the Co	110000020106 - Information Communication and Technolog	011200200100 - House Of Assembly Service Commissio
Procurement of Motorcycles	130000040107 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Rehabilitation of Assembly Commission Complex and Con	130000010133 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Purchase of 20KVA Generator and fire Extinguisher	130000011133 - Reform of Government and Governance (Ge	011200200100 - House Of Assembly Service Commissio
Sinking and Installation of boreholes	100000010105 - Water Resources and Rural Development	011200200100 - House Of Assembly Service Commissio
Production of official gazette.	130000010156 - Reform of Government and Governance (Ge	012300100100 - Ministry Of Information And Value Ori
Rebranding / Sensitization and Mobilization	020000010103 - Societal Re-orientation (General)	012300100100 - Ministry Of Information And Value Ori
Information Mobilization and Communication	111100030105 - Information Communication and Technolog	012300100100 - Ministry Of Information And Value Ori
Procurement & Installation of 20KW BE Solid State FM Tr	020000020107 - Societal Re-orientation (General)	012300300100 - Broadcasting Service Of Ekiti State
Broadcasting License fees.	020000020102 - Societal Re-orientation (General)	012300300100 - Broadcasting Service Of Ekiti State
Procurement of Bulk Sparepart for Broadcasting equipme	020000020108 - Societal Re-orientation (General)	012300300100 - Broadcasting Service Of Ekiti State
20KW Harris Solid State TV transmitter	020000020101 - Societal Re-orientation (General)	012300300100 - Broadcasting Service Of Ekiti State
Field production equipment, Camera, Midgets, Vision mix	020000020106 - Societal Re-orientation (General)	012300300100 - Broadcasting Service Of Ekiti State
Payment of fines	131300010192 - Reform of Government and Governance (Ge	012300300100 - Broadcasting Service Of Ekiti State
Purchase of Office Equipment	130000031161 - Reform of Government and Governance (Ge	012500100100 - Head Of Service
Purchase of multimedia equipment	130000030160 - Reform of Government and Governance (Ge	012500100100 - Head Of Service
Purchase of Computers and Networking Accessories	110000030103 - Information Communication and Technolog	012500100100 - Head Of Service
Digitalisation of Personnel Matters	131300012189 - Reform of Government and Governance (Ge	012500600100 - Office Of Establishment And Service M
Computerization of Housing Loans Scheme	131300013189 - Reform of Government and Governance (Ge	012500600100 - Office Of Establishment And Service M
Renovation of Ekiti State Staff Training School	131300010189 - Reform of Government and Governance (Ge	012500700100 - Office Of Capacity Development And R
Construction of Public Service Lecture Hall	131310011189 - Reform of Government and Governance (Ge	012500700100 - Office Of Capacity Development And R
Purchase of School Furniture and Teaching Equipment fo	131300011189 - Reform of Government and Governance (Ge	012500700100 - Office Of Capacity Development And R
E-Audit (Acquisition of Software & Hardware in State Aud	110000020110 - Information Communication and Technolog	014000100100 - Ekiti State Auditor General Office
Training /ICT Training for Staff (Audit Software and Train	050000050107 - Enhancing Skills and Knowledge (General)	014000100100 - Ekiti State Auditor General Office
Procurement of Solar Energy	050000051107 - Enhancing Skills and Knowledge (General)	014000100100 - Ekiti State Auditor General Office
Review the Internal control measures to block loopholes	130000010168 - Reform of Government and Governance (Ge	014000100100 - Ekiti State Auditor General Office
Audit Laboratory (ICT)	110000020103 - Information Communication and Technolog	014000200100 - Auditor General for Local Governments
Training of Audit staff on forensic Auditing/ICT	050000050109 - Enhancing Skills and Knowledge (General)	014000200100 - Auditor General for Local Governments
Production of Auditor-General's Report	131300010186 - Reform of Government and Governance (Ge	014000200100 - Auditor General for Local Governments
Printing and Publication of Audit Manual	131300010185 - Reform of Government and Governance (Ge	014000200100 - Auditor General for Local Governments
E-Audit (Acquisition of Software & Hardware in State Aud	110000020110 - Information Communication and Technolog	014000300100 - Ekiti State Audit Service Commission

Training /ICT Training for Staff (Audit Software and Train	050000050107 - Enhancing Skills and Knowledge (General)	014000300100 - Ekiti State Audit Service Commission
Procurement of Solar Energy	050000051107 - Enhancing Skills and Knowledge (General)	014000300100 - Ekiti State Audit Service Commission
Review the Internal control measures to block loopholes	130000010168 - Reform of Government and Governance (G	014000300100 - Ekiti State Audit Service Commission
Purchase of Project vehicle.	130000031177 - Reform of Government and Governance (G	014000300100 - Ekiti State Audit Service Commission
Purchase of office furniture and equipment	130000033161 - Reform of Government and Governance (G	014700100100 - Ekiti State Civil Service Commission
Production of Civil Service Commission Regulations	130000010155 - Reform of Government and Governance (G	014700100100 - Ekiti State Civil Service Commission
Procurement of Electoral Materials	130000010150 - Reform of Government and Governance (G	014800100100 - Ekiti State Independent Electoral Com
Construction of Headquarters Building	130000030117 - Reform of Government and Governance (G	014800100100 - Ekiti State Independent Electoral Com
Capacity Building	130000131117 - Reform of Government and Governance (G	014800100100 - Ekiti State Independent Electoral Com
Purchase of multimedia equipment	130000030160 - Reform of Government and Governance (G	016100100100 - Secretary To The State Government
Procurement of Vehicles	130000031161 - Reform of Government and Governance (G	016101300200 - Political And Economic Affairs
Mobilization/Contingency/Other Emergencies	130000010219 - Reform of Government and Governance (G	016101300400 - Political And Inter-Party
Council Equipment & Publication (White Paper)	130000030161 - Reform of Government and Governance (G	016101700100 - Cabinet And Special Services
Safe City Programme (Security Network of the State)	130000020120 - Reform of Government and Governance (G	016101700100 - Cabinet And Special Services
Procurement of Drones for surveillance	130000020129 - Reform of Government and Governance (G	016101700100 - Cabinet And Special Services
Automation of Exco and STB Registries	131300050128 - Reform of Government and Governance (G	016101700100 - Cabinet And Special Services
Purchase of Equipment and Furniture	130000011173 - Reform of Government and Governance (G	016101700300 - Ekiti State Security Trust Fund
Youth / Farmers Empowerment/ Subvention to farmers O	010000130101 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Land Bank Development	010000020101 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Establishment of Data Bank	010100040103 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Purchase of Clip Seals for grading of produce	010000040103 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Produce and distribute cocoa, coffee, cashew, opil palm a	010100080115 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Poultry production, construction and rehabilitation of pou	190100080108 - COVID-19	021500100100 - Ministry Of Agriculture And Food Secur
Use of IT/GIS to register farmer and identify farm locatio	010100080109 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Rehabilitation, renovation and upgrading of poultry pens	010100080110 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Development of Arable/tree crops.	010100080117 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Land Clearing	010100080134 - Economic Empowerment Through Agricultu	021500100100 - Ministry Of Agriculture And Food Secur
Prod. & Airing of Agric Extension Support Radio/Televisio	010000010105 - Economic Empowerment Through Agricultu	021510200100 - Agricultural Development Programme
Establishment of farmers field school as complementary e	010000010101 - Economic Empowerment Through Agricultu	021510200100 - Agricultural Development Programme
Monthly Technology Review Meetings (MTRM) for the EA	010000010103 - Economic Empowerment Through Agricultu	021510200100 - Agricultural Development Programme
Conduct of Agricultural Production Survey (APS)	010000150101 - Economic Empowerment Through Agricultu	021510200100 - Agricultural Development Programme
Renovation of the ADP Office Building at Ikole Ekiti	010000010107 - Economic Empowerment Through Agricultu	021510200100 - Agricultural Development Programme

Empowerment of Seed Out-growers for the production of	190000013115 - COVID-19	021510200100 - Agricultural Development Programme
Agricultural Diagnostic Survey (Agricultural Survey for we	130000030143 - Reform of Government and Governance (Ge	021510200100 - Agricultural Development Programme
Livestock Production and Resilience Support Project	190000030146 - COVID-19	021510200100 - Agricultural Development Programme
National Adopted Village for Smart Agriculture (NAVSA) E	10100014138 - Water Resources and Rural Development	021510200100 - Agricultural Development Programme
Project on their Promotion of Market - Oriented Agricultu	190000030149 - COVID-19	021510200100 - Agricultural Development Programme
G13 - Skill Development for Youth Empowerment by (Ger	190000030150 - COVID-19	021510200100 - Agricultural Development Programme
Reforestation and Enrichment planting in the forest reser	200000030101 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Regeneration of forest reserve & maintenance	090000030102 - Environmental Improvement (General)	021510900100 - Ekiti State Forestry Commission
Development of Digital Mapping Masterplan of all forest r	200000030103 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Raising of Seedlings for private plantation development	200000030104 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Strategic plan to manage and further develop Ekiti Forest	200000030105 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Indigenous Plantation Development.	200000030106 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Establishment of Game Reserve / Forest Reserve at Isan/	200000030107 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Biodiversity Conservation of Ise and Isan Forest ressrves	200000030108 - CLIMATE CHANGE	021510900100 - Ekiti State Forestry Commission
Establishment of Commodity Marketing Platform (Purchas	010000180101 - Economic Empowerment Through Agricultu	021511000100 - Fountain Marketing Agricultural Agenc
Agricultural CARES Project	010100014138 - Economic Empowerment Through Agricultu	021511600100 - FADAMA Project
Distribution of seedlings to farmers	190000033101 - COVID-19	021511700100 - Directorate Of Farm Settlement And P
Insurance of Government assets.	130000030176 - Reform of Government and Governance (Ge	022000100100 - Ministry Of Finance
Renovation and Extension of Office Complex	130000050102 - Reform of Government and Governance (Ge	022000100100 - Ministry Of Finance
Payment of leasehold	120000010126 - Growing the Private Sector	022000100100 - Ministry Of Finance
Consultancy Services	130000010118 - Reform of Government and Governance (Ge	022000100100 - Ministry Of Finance
Computerization of Ministry's activities.	110000020105 - Information Communication and Technolog	022000100100 - Ministry Of Finance
Contractor / Third party Financing	120000010109 - Growing the Private Sector	022000100100 - Ministry Of Finance
Valuation of Government Properties	131300010189 - Reform of Government and Governance (Ge	022000100100 - Ministry Of Finance
Take off Grants for Debt Management Office	130000010174 - Reform of Government and Governance (Ge	022000100100 - Ministry Of Finance
Renovation of Treasury Cash Offices	130000050112 - Reform of Government and Governance (Ge	022000700100 - Office Of The Accountant General
Purchase of Safes	130000030164 - Reform of Government and Governance (Ge	022000700100 - Office Of The Accountant General
Computerisation of the activities of the AG's Office.	110000030101 - Information Communication and Technolog	022000700100 - Office Of The Accountant General
Purchase of Office Equipment	110000031101 - Information Communication and Technolog	022000700100 - Office Of The Accountant General
Integrated Payroll System	011000001010 - Economic Empowerment Through Agricultu	022000700100 - Office Of The Accountant General
Computerisation of the activities of the Central Internal A	110000030102 - Information Communication and Technolog	022000701100 - Central Internal Audit
Acquisition of electronic receipt application/ hardware for	110000021102 - Information Communication and Technolog	022000800100 - Ekiti State Internal Revenue Service

Construction/Rehabilitation of HQ/Zonal/District Tax Office	130000010117 - Reform of Government and Governance (Ge	022000800100 - Ekiti State Internal Revenue Service
Purchase of Branded Hilux + Branded Corrola (infinity +	130000040108 - Reform of Government and Governance (Ge	022000800100 - Ekiti State Internal Revenue Service
Printing of various Tax Forms./Souvenirs	130000010180 - Reform of Government and Governance (Ge	022000800100 - Ekiti State Internal Revenue Service
Branded Uniform/Overall for IRS Staff.	130000011180 - Reform of Government and Governance (Ge	022000800100 - Ekiti State Internal Revenue Service
Regular Enlightenment Programme (Tax, Jingle & Adverts)	020000020111 - Societal Re-orientation (General)	022000800100 - Ekiti State Internal Revenue Service
Acquisition of ICT Equipment & E-Tax Cards Softwares, T	110000020102 - Information Communication and Technolog	022000800100 - Ekiti State Internal Revenue Service
Printing of Debit note, recovery note, Seal Up Stickers for	131300010203 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Repair/Renovation of 60 Bill Boards owned by Ekiti State	131300010200 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Procurement of 16 Motorbikes for 16 Area Offices	131300010201 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Creation of Area Offices in 16 LGAs	131300010205 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Purchase of Working Tools Flushers for Posters remover,	137300070203 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Enumeration and Tagging across Ekiti State: All bill board	139300090203 - Reform of Government and Governance (Ge	022000800200 - Signage And Advertisement Agency
Rehabilitation of Industrial Estate (32 Hectares Otun and	190000010127 - COVID-19	022200100100 - Ministry Of Trade And Industries
MSME / Industrial Policy and Strategy	190000010105 - COVID-19	022200100100 - Ministry Of Trade And Industries
Market Development	191300000302 - COVID-19	022200100100 - Ministry Of Trade And Industries
Outstanding balance - Consultancy Fee EKZ Master Plan	131300010211 - Reform of Government and Governance (Ge	022200900100 - Technical Adviser On Ekiti Knowledge
Construction of Perimeter Fence	131300030225 - Reform of Government and Governance (Ge	022200900100 - Technical Adviser On Ekiti Knowledge
MoU Project take-off	131300040116 - Reform of Government and Governance (Ge	022200900100 - Technical Adviser On Ekiti Knowledge
Extension of Water	190000011115 - COVID-19	022200900100 - Technical Adviser On Ekiti Knowledge
Extension of 33KVA Line	140000220107 - Power (General)	022200900100 - Technical Adviser On Ekiti Knowledge
Processing fee for special \$1Million Special Grant on Spec	010100040106 - Economic Empowerment Through Agricultu	022200900100 - Technical Adviser On Ekiti Knowledge
Investment Promotion Activities	190000010123 - COVID-19	022205200100 - Ekiti State Investment Promotion Ager
Consultancy Services	120000010124 - Growing the Private Sector	022205200100 - Ekiti State Investment Promotion Ager
Community Social Development Project (DD, World Bank	020200010111 - Societal Re-orientation (General)	022205200200 - Ekiti State Community and Social Deve
Livelihood grant to vulnerable households	190308020111 - COVID-19	022205200300 - Ekiti State Social Investment Programr
SCTU - CARES	131300010214 - Reform of Government and Governance (Ge	022205200300 - Ekiti State Social Investment Programr
Vocational Skill Programme	191300000206 - COVID-19	022700100100 - Bureau Of Employment, Labour And P
Matching Grants/ Fund for collaboratives programmes wit	131300000209 - Reform of Government and Governance (Ge	022700100100 - Bureau Of Employment, Labour And P
Purchase of Equipment and Incentives for beneficiaries of	131300000210 - Reform of Government and Governance (Ge	022700100100 - Bureau Of Employment, Labour And P
Upgrading the unemployed Single Register Database	131300000207 - Reform of Government and Governance (Ge	022700100100 - Bureau Of Employment, Labour And P
Engagement of Youth in Labour Intensive PWF - CARES	190100050111 - COVID-19	022700700100 - Job Creation And Employment Agency
LAN/WAN / Voice Infrastructure	110000020120 - Information Communication and Technolog	022800100100 - Bureau Of Information, Communicatio



Software Applications/Digital Media	190000020121 - COVID-19	022800100100 - Bureau Of Information, Communicatio
Data Centre	110000020108 - Information Communication and Technolog	022800100100 - Bureau Of Information, Communicatio
Completion of Electrification projects at Eda Ile, Aba Fatu	140000010101 - Power (General)	023100100100 - Ekiti State Electricity Board
Purchase/Maintenance of Generating set & bulk spare pa	140000010105 - Power (General)	023100100100 - Ekiti State Electricity Board
Purchase & Installations of Transformers to Aid Relief Sul	140000220107 - Power (General)	023100100100 - Ekiti State Electricity Board
Completion of the on-going re-construction of Ado Ekiti S	140000220108 - Power (General)	023100100100 - Ekiti State Electricity Board
Purchase of Office and Testing Equipments	140000220109 - Power (General)	023100100100 - Ekiti State Electricity Board
Purchase of Mobile Craned and Repair Hiab and Other Ve	140000220113 - Power (General)	023100100100 - Ekiti State Electricity Board
Ekiti State Off-Grid Electrification Project: Transmission a	140000010301 - Power (General)	023100100300 - Ekiti State Office Of Energy Matters
Biofuel Project Collaboration with Okeluse Project in Ond	140000010302 - Power (General)	023100100300 - Ekiti State Office Of Energy Matters
Design and Establishment of Hydrib System for Powering	140000010303 - Power (General)	023100100300 - Ekiti State Office Of Energy Matters
Procurement of Geological Tools, mapping materials etc	130000020112 - Reform of Government and Governance (Ge	023300100100 - Ekiti State Mineral Resources Developr
Investigation into Ekiti State Mineral Deposit	130000022113 - Reform of Government and Governance (Ge	023300100100 - Ekiti State Mineral Resources Developr
Aero-magnetic Survey	120000010122 - Growing the Private Sector	023300100100 - Ekiti State Mineral Resources Developr
Environmental Impact Assessment of Mining Exploration	130000020113 - Reform of Government and Governance (Ge	023300100100 - Ekiti State Mineral Resources Developr
Consultancy fees	130000010118 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Construction/Rehabilitation of Agbado, Ode and Omuo R	131300030495 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Airport Project	131300030209 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Construction of Ilupeju -Ire-Igbemo Road	131300030129 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Rehabilitation of Erinjiyan - Aramoko Road.	171700010130 - Road (General)	023400100100 - Ministry Of Works And Transportation
Oye - Ayede - Iye - Otun Road	171700010530 - Road (General)	023400100100 - Ministry Of Works And Transportation
Construction of Ikole - Ara Road	131300030204 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Maintenance of Federal Roads in Ekiti State (Ado - Akure	171700010541 - Road (General)	023400100100 - Ministry Of Works And Transportation
All Sundry Works (Roads and Electrical) Project in Ekiti St	171700010147 - Road (General)	023400100100 - Ministry Of Works And Transportation
Construction of new Iyin Road	131300030201 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Rehabilitation of Ado township Road	171700010544 - Road (General)	023400100100 - Ministry Of Works And Transportation
Constrction of Ekiti Ring road (Planning Stage).	131300031301 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Rehabilitation of Ado - Iworoko-Ifaki Dualisation Road	131300040117 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Re-Construction/Rehabilitation of existing State Road: Ike	131300040118 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Re-Construction of some selected Township Roads: i. Ike	131300040119 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Purchase of Mechanical Working tools for servicing and re	131300030226 - Reform of Government and Governance (Ge	023400100100 - Ministry Of Works And Transportation
Purchase of Spare parts	171700013160 - Road (General)	023400100100 - Ministry Of Works And Transportation

Provision of Kits / Uniforms etc for Officials	130000030146 - Reform of Government and Governance (Ge	023400100300 - Ekiti State Traffic Management Agency
Purchase of working tools/Repair of Operational Vehicles	130000030166 - Reform of Government and Governance (Ge	023400100300 - Ekiti State Traffic Management Agency
Construction of 100 Traffic Control Boxes	130000030108 - Reform of Government and Governance (Ge	023400100300 - Ekiti State Traffic Management Agency
Renovation of Office Building	131300030194 - Reform of Government and Governance (Ge	023400100300 - Ekiti State Traffic Management Agency
Purchase of Spare Part for Construction/Servicing of Equip	171700013160 - Road (General)	023400100400 - Ekiti State Public Works Corporation
Routine Maintenance of Township Roads	171700010161 - Road (General)	023400100400 - Ekiti State Public Works Corporation
Installation and Use of Asphalt Plant	171700010162 - Road (General)	023400100400 - Ekiti State Public Works Corporation
Servicing of Equipment not used for long	171700010163 - Road (General)	023400100400 - Ekiti State Public Works Corporation
Renovation and Landscaping of existing Road network, P	171700010261 - Road (General)	023400100400 - Ekiti State Public Works Corporation
Production of Tourist Handbooks on Tourism Center in Ek	120000020105 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Development of heritage & Historical sites	120000020107 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Renovation of Adekunle Fajuyi park	120000020112 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Grading & Classification of Hotels	130000030169 - Reform of Government and Governance (Ge	023600100100 - Ministry Of Arts, Culture And Tourism
Special Initiatives on Arts and Culture	121200020109 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Shooting of Ekiti Parapo Movie	121200020113 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Special EKIFEST	121200020110 - Growing the Private Sector	023600100100 - Ministry Of Arts, Culture And Tourism
Purchase of Strategic Office Equipment and Furniture	130000034170 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Establishment of ICT Platform and Digitalization of MBEP	130000010130 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Preparation/Production of Monitoring and Evaluation & Po	130000010147 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Collaboration with Development Partners	130000010109 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Strategic Equipment for Budget Office	130000035170 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Survey/ Data collection on Capital Budget and Capital Pro	130000014173 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Production of Annual Capital Projects Performance Repor	130000010153 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Special/Emergency Capital Projects for all MDAs	190000030169 - COVID-19	023800100100 - Ministry Of Budget And Economic Plan
GCCC to MDAs	130000010131 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Purchase of Office Equipment and Furniture (State Cash	130000030177 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
Capital Expenditure with Drawn Down	130000040120 - Reform of Government and Governance (Ge	023800100100 - Ministry Of Budget And Economic Plan
State GDP Computation	130000010171 - Reform of Government and Governance (Ge	023800200100 - State Bureau Of Statistics
Production of State Statistical Master Plan/Statistical Law	130000020116 - Reform of Government and Governance (Ge	023800200100 - State Bureau Of Statistics
Purchase of Office Equipment	040000040109 - Improvement to Human Health (General)	023800200100 - State Bureau Of Statistics
Production of Administrative/ Sectoral Statistical Publicati	130000020114 - Reform of Government and Governance (Ge	023800200100 - State Bureau Of Statistics
Production of Statistical year Book	130000020117 - Reform of Government and Governance (Ge	023800200100 - State Bureau Of Statistics

Population Census and Vital Registration Exercise	130000030174 - Reform of Government and Governance (G	023800200100 - State Bureau Of Statistics
Procurement of Office Furniture and Equipment and esse	131300030193 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Extension/Renovation of Office	130000020158 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Production of Quarterly Report	130000020134 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Compile/Disseminate Information/Data for Tracking the i	130000020106 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Develop Policy Document and operational framework on	130000020103 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Computerization of activities of the Commission, Establish	111100020128 - Information Communication and Technolog	025000100100 - Fiscal Responsibility Commission
Production of FRC Law.	131300031194 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Capacity Building of FRC Board	130000034103 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Establishment of FRC Resource Center and stocking of Co	131300030194 - Reform of Government and Governance (G	025000100100 - Fiscal Responsibility Commission
Rehabilitation, Sustainability and Maintenance of Water S	100000010110 - Water Resources and Rural Development	025200100100 - Ekiti State Water Corporation
Purchase of maintenance pipes and fittings.	100000010108 - Water Resources and Rural Development	025200100100 - Ekiti State Water Corporation
Water pipeline extension in Ado and some selected Town	190000011115 - COVID-19	025200100100 - Ekiti State Water Corporation
Construction of 1000m ground level concrete reservoir	190000010107 - COVID-19	025200100100 - Ekiti State Water Corporation
NUWSRP - 3	100000010111 - Water Resources and Rural Development	025200100100 - Ekiti State Water Corporation
Rehabilitation of existing non functional boreholes and dr	040000010109 - Improvement to Human Health (General)	025200100200 - State Rural Water Supply And Sanitati
Establish and Train WASHCOMs for hygiene promotion.	190000030106 - COVID-19	025200100200 - State Rural Water Supply And Sanitati
Collaboration with FGN and Donor Agencies for PEWASH	040000030119 - Improvement to Human Health (General)	025200100200 - State Rural Water Supply And Sanitati
Establishment of Water Safety plans in communities.	040000030106 - Improvement to Human Health (General)	025200100200 - State Rural Water Supply And Sanitati
Encourage communities to construct and use of househo	191000010114 - COVID-19	025200100200 - State Rural Water Supply And Sanitati
WSSSRP III/PEWASH	101000010504 - Water Resources and Rural Development	025200100200 - State Rural Water Supply And Sanitati
Design of commercial, industrial and residential layouts	060000010103 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Development Control Activity	060000010104 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Geographic Information System.	060000020101 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Land Acquisition and payment of compensation (Markets	060000010107 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Development of new residential estates	060600010112 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Master Plan of Ado Ekiti and Satellite Towns	060600010113 - Housing and Urban Development (General)	025300100100 - Ministry Of Housing And Urban Develo
Consultancy/Valuation Services on lands Use Charges	010100020102 - Economic Empowerment Through Agricultu	025300100100 - Ministry Of Housing And Urban Develo
Beacon of Plots, Site & Services Schemes and Land acqui	060000010101 - Housing and Urban Development (General)	025301000100 - Ekiti State Housing Corporation
Digital Plotter	060000010105 - Housing and Urban Development (General)	025301000100 - Ekiti State Housing Corporation
Purchase of pumping & Moulding Machines	060000010107 - Housing and Urban Development (General)	025301000100 - Ekiti State Housing Corporation
Provision of infrastructure such as: Electrification, Constr	060000011107 - Housing and Urban Development (General)	025301000100 - Ekiti State Housing Corporation

Digital / Computerisation of the Estate Department of Mo	060000021107 - Housing and Urban Development (General)	025301000100 - Ekiti State Housing Corporation
Purchase of Office Furniture and Equipment	130000030161 - Reform of Government and Governance (Ge	026000100100 - Bureau Of Lands
Design of commercial, industrial and residential layouts	060000010103 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Development Control Activities	060000010104 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Geographic Information System.	060000020101 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Land Acquisition and payment of compensation (Markets	060000014107 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Development of model estate, NTA Road, Ado - Ekiti	060000110106 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Development of new residential estates	060600010112 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Provision of Infrastructure in Government New and existi	060000010108 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Preparation of interim Land use plans of the LGAs HQ & C	060000010106 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Master Plan of Ado Ekiti and Satellite Towns	060600010113 - Housing and Urban Development (General)	026000100100 - Bureau Of Lands
Consultancy/Valuation Services on lands Use Charges	010100020102 - Economic Empowerment Through Agricultu	026000100100 - Bureau Of Lands
Development of Ekiti State Real Map	060000020103 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Purchase of Survey Instruments and equipment for map	060000020105 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Cadastral Survey of all Local Government Head Quarters	060000020102 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Institutional Survey for government projects	060000020104 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Purchase of Vehicles	040000050109 - Improvement to Human Health (General)	026000100200 - Office Of Surveyor General
Establishment of Geodetic Control in the state and 3 othe	060600020107 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Inter State and Intra State Boundary Survey	060600020108 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Ekiti State Administrative Map Review	060600020109 - Housing and Urban Development (General)	026000100200 - Office Of Surveyor General
Urban Re-generation Projects	060600010115 - Housing and Urban Development (General)	026000100400 - Urban Renewal Agency
Procurement of Specialised Tools / Technical Support for	130000014151 - Reform of Government and Governance (Ge	026100100100 - Ministry Of Infrastructure And Public U
Consultancy Service for public utility facilities	130000010119 - Reform of Government and Governance (Ge	026100100100 - Ministry Of Infrastructure And Public U
Procurement of Fire Fighting Equipments and Tools	130000010151 - Reform of Government and Governance (Ge	026100100100 - Ministry Of Infrastructure And Public U
Support for change management of Public Utility Services	130000010152 - Reform of Government and Governance (Ge	026100100100 - Ministry Of Infrastructure And Public U
Procurement of Water Sector Regulatory Unit tools and e	190000030143 - COVID-19	026100100100 - Ministry Of Infrastructure And Public U
Ekiti Ko Egbin Sile Programme / Clean Nigeria Campaign	190000030144 - COVID-19	026100100100 - Ministry Of Infrastructure And Public U
Purchase of vehicles.	130000040103 - Reform of Government and Governance (Ge	031800100100 - The Judiciary
Purchase of Law Books and Reports	050000010161 - Enhancing Skills and Knowledge (General)	031800100100 - The Judiciary
Purchase of 27kva Sound Proof Generator Set for Hon. Ju	140000030148 - Power (General)	031800100100 - The Judiciary
Purchase of vehicles.	130000040103 - Reform of Government and Governance (Ge	031801100100 - Ekiti State Judicial Service Commission
Purchase of Law Books for the Library	130000010162 - Reform of Government and Governance (Ge	032600100100 - Ministry Of Justice

Review and Compilation of the Laws of Ekiti State from 2	130000010167 - Reform of Government and Governance (Ge	032600100100 - Ministry Of Justice
Purchase of equipment for Ekiti State Justice Centre	130000030153 - Reform of Government and Governance (Ge	032600100100 - Ministry Of Justice
Compilation of publication of Ekiti State Chieftaincy Decla	130000010112 - Reform of Government and Governance (Ge	032600100100 - Ministry Of Justice
E-law Books	130000010126 - Reform of Government and Governance (Ge	032600100100 - Ministry Of Justice
Procurement of vehicles.	130000031161 - Reform of Government and Governance (Ge	032600100200 - Ekiti State Citizen's Right
Law Books	130000010140 - Reform of Government and Governance (Ge	032600100300 - Office Of Public Defender
e-Library	130000022127 - Reform of Government and Governance (Ge	032600100300 - Office Of Public Defender
Take-Off Grant	130000020127 - Reform of Government and Governance (Ge	032600100300 - Office Of Public Defender
Purchase of Office Equipments and Furnitures	040000047109 - Improvement to Human Health (General)	032600100300 - Office Of Public Defender
State Honours Award and Investure by Mr. Governor	131300010195 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Non-Indigenes and Migrants Matters	131300010206 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
South West Governor's Forum	131300010207 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Mobilization for Development in South Western State	131300010208 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Diaspora Relation Fund	131300010209 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Mapping of Federal Government Project in the State	131300010196 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Peace and Conflicts Management/Peace Commission	131300010210 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Private Sector Relations	121200010127 - Growing the Private Sector	045102100100 - Ministry Of Regional and Special Dutie
Engaging the Ekiti Indigenes in other parts of Nigeria on	131300010215 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Monitoring & Coordeination of Activities of Anti-graft Orga	131300010216 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Special Duties Activities	131300010217 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Furniture and ICT equipment	131200010127 - Reform of Government and Governance (Ge	045102100100 - Ministry Of Regional and Special Dutie
Renovation of NYSC Camp	080800012007 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Ekiti State Youths Summit	080800010106 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Youth Parliament	080800010108 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Re-establish the YEA program to invest in Agriculture for	190800012207 - COVID-19	051300100100 - Ministry Of Youth And Sport Developm
National Youths Tournament	080800011117 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Youths Development Programmes (Youth Parliament, Est	080800012010 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Upgrading of Oluyemi Kayode Stadium to International S	080800012120 - Youth (General)	051300100100 - Ministry Of Youth And Sport Developm
Medical Equipments	130000038177 - Reform of Government and Governance (Ge	051305200100 - Ekiti State Sport Council
Grassroots sport development and Working Tools.	080000020101 - Youth (General)	051305200100 - Ekiti State Sport Council
National Sports Festival	080000020201 - Youth (General)	051305200100 - Ekiti State Sport Council
Purchase of Office Equipment	130000030177 - Reform of Government and Governance (Ge	051305200100 - Ekiti State Sport Council

Implementation of National & State Policy Programme for	070700010117 - Gender (General)	051305300100 - Ekiti State Office Of Disability
Establishment of Skill Acquisition Centre for PWD	070700010157 - Gender (General)	051305300100 - Ekiti State Office Of Disability
Review of Survey and Assessment on Vulnerable persons	070700010132 - Gender (General)	051305300100 - Ekiti State Office Of Disability
Procurement of Mobility & Hearing Aids for PWD	070700010128 - Gender (General)	051305300100 - Ekiti State Office Of Disability
National Day for persons with Disabilities	070700010125 - Gender (General)	051305300100 - Ekiti State Office Of Disability
Raiding of Destitute & Mentally Challenged Persons	070700010149 - Gender (General)	051305300100 - Ekiti State Office Of Disability
Establishment of Gender Database Unit	070700010112 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Commemoration of the World AIDs Orphan day	070700010108 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Support Programme for Girl Child Education	050500030101 - Enhancing Skills and Knowledge (General)	051400100100 - Ministry Of Women Affairs, Gender Em
5TH Ekiti Gender Summit	070700010139 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Implementation of GBV Prohibition Law/GBV Funds	070700010114 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Renovation/Furnishing of Erelu Adebayo Children's Home	070700010130 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Purchase of Office Furniture & Equipment	131300030161 - Reform of Government and Governance (Ge	051400100100 - Ministry Of Women Affairs, Gender Em
Establishment of Children Recreational Center	070700030109 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Construction of Family Court	070700010158 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Economic Empowerment for women and out -of school -	190700010110 - COVID-19	051400100100 - Ministry Of Women Affairs, Gender Em
Women Development Centre (WDC) Ado-Ekiti (FMWA Int	070700010138 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Construction of State Children Correctional Centre (Hoste	070700010109 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Capacity Building on Gender & Development /National &	070700010141 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Establishment of Neighborhood Centre for the elderly.	190700010143 - COVID-19	051400100100 - Ministry Of Women Affairs, Gender Em
WDC (Renovation/Supply of Equipments) Igede Ekiti	070700012013 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Family Welfare Services: Renovation and Furnishing of fo	070700012014 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Women/Including young Women Empowerment	190700021010 - COVID-19	051400100100 - Ministry Of Women Affairs, Gender Em
Construction of Marriage Registry	070700011110 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Furnishing, Equipping and Maintenance of Social inclusio	070700010161 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Furnishing, Equipping and Maintenance of Sexual Assault	070700011111 - Gender (General)	051400100100 - Ministry Of Women Affairs, Gender Em
Procurement of Instructional materials to Schools.	050000010119 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Purchase of Science/ICT Equipment to all Schools.	050000010126 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Insfratructural Development/ Conducive learning environ	050000010200 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Procurement of Specialised instructional materials for 3 S	050000010119 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Provision of Facilities for Quality Assurance Department.	050000040110 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Girl Child Education Intervention Programme	050500050200 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te

ICT Lab in 3 Secondary Schools	050500050300 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Ekiti STAR Education Projects for Public Primary Schools	050500060301 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry Of Education, Science And Te
Purchase of Books/Journals	050000030150 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Readership promotion campaign	050500010139 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
World Book Day	050500010140 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Supply of newspapers and magazine	050000050112 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Printing of Readers Card	050500010141 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Book Fair Day	050500010142 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Capacity Building for Librarians, Library Assistants/Library	050500050114 - Enhancing Skills and Knowledge (General)	051700100400 - Ekiti State Libabry Board
Sinking of Borehole, erection of overhead tanks/ construc	050000030150 - Enhancing Skills and Knowledge (General)	051700100500 - Education Trust Fund
Renovation of Office Building & Premises	050500010140 - Enhancing Skills and Knowledge (General)	051700100500 - Education Trust Fund
Emergency/Completion of SUBEB Building/Renovation of	190000010105 - COVID-19	051700100600 - State Universal Basic Education Board
Provision of Instructional materials for Primary Schools	050000010125 - Enhancing Skills and Knowledge (General)	051700100600 - State Universal Basic Education Board
Renovation/Construction of Public Schools (SUBEB Projec	050500040118 - Enhancing Skills and Knowledge (General)	051700100600 - State Universal Basic Education Board
Purchase of vocational equipment & Construction of 3 Voc	050000040108 - Enhancing Skills and Knowledge (General)	051701000100 - Agency For Adult And Non Formal Edu
Monitor and Evaluation for Capacity Building, etc.	0500000511058 - Enhancing Skills and Knowledge (General)	051701000100 - Agency For Adult And Non Formal Edu
Procurement of Agricultural inputs and distribution to Pub	050000010114 - Enhancing Skills and Knowledge (General)	051702600100 - School Of Agriculture And Enterprise A
Procurement of garments making machine to three public	050000010117 - Enhancing Skills and Knowledge (General)	051702600100 - School Of Agriculture And Enterprise A
Perimeter fencing, Concreting of PKO site. Procurement o	010000010117 - Economic Empowerment Through Agricultu	051702600100 - School Of Agriculture And Enterprise A
Renovation and Stocking of the 3 existing poultries	030300010108 - Poverty Alleviation	051702600100 - School Of Agriculture And Enterprise A
Procurement of grinding machine raw materials for anima	030300012108 - Poverty Alleviation	051702600100 - School Of Agriculture And Enterprise A
Upgrading of bakery projects in two public secondary sch	030300011209 - Poverty Alleviation	051702600100 - School Of Agriculture And Enterprise A
N-SEP/SMEDAN Entrepreneurship Project Incollaboration	030300011210 - Poverty Alleviation	051702600100 - School Of Agriculture And Enterprise A
Logistics in support of NGOs Intervention in Schools Agric	030300011311 - Poverty Alleviation	051702600100 - School Of Agriculture And Enterprise A
Support for Capital Expenditure	171700011157 - Road (General)	051702600200 - Ekiti State University
Construction of 4.5km road Network on Campus	050000020203 - Enhancing Skills and Knowledge (General)	051702600300 - Bamidele Olumilua University Of Educa
Accredictation of 6 Departments	050200000300 - Enhancing Skills and Knowledge (General)	051702600400 - Ekiti State College Of Health Science A
Support for Capital Development	050200000301 - Enhancing Skills and Knowledge (General)	051702600400 - Ekiti State College Of Health Science A
Construction of Faculty Building	131300050129 - Reform of Government and Governance (G	051702600500 - Ekiti State College Of Agriculture, Isan
Construction of e-library building	050200020120 - Enhancing Skills and Knowledge (General)	051702600500 - Ekiti State College Of Agriculture, Isan
Construction of gate, Gate house & fence	050200020121 - Enhancing Skills and Knowledge (General)	051702600500 - Ekiti State College Of Agriculture, Isan
Laborary equipment	050200020122 - Enhancing Skills and Knowledge (General)	051702600500 - Ekiti State College Of Agriculture, Isan

Master plan & Academic brief	131300050130 - Reform of Government and Governance (G	051702600500 - Ekiti State College Of Agriculture, Isan
Procurement of Standard Equipments /Tools for GTCs.	050000040105 - Enhancing Skills and Knowledge (General)	051705300100 - Ekiti State Board For Technical And Vo
Development/Restructuring of Government Technical Col	050000040102 - Enhancing Skills and Knowledge (General)	051705300100 - Ekiti State Board For Technical And Vo
Completion of On-going Projects	170000010104 - Road (General)	051705300100 - Ekiti State Board For Technical And Vo
Procurement of ICT Facilities (6 laptop computers. For HO	110000020115 - Information Communication and Technolog	051705400100 - Ekiti State Scholarship Board
Purchase of Generator Set	130000030145 - Reform of Government and Governance (G	051705400100 - Ekiti State Scholarship Board
Capacity Building for Teachers	050000050101 - Enhancing Skills and Knowledge (General)	051705500100 - Ekiti State Teaching Service Commissi
Computerization of activities of the TESCOM	110000020104 - Information Communication and Technolog	051705500100 - Ekiti State Teaching Service Commissi
Equipment for Data Centre/ Electronic Records	111100020111 - Information Communication and Technolog	052100100100 - Ministry Of Health And Human Service
Review of Ekiti State UDRF Scheme/Inspection of Pharma	040400010141 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Innovative and Adaptive Training for Middle to Senior lev	040400021141 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
National Blood Transfusion Services	040000010112 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Completion and equipping of the Permanent Staff Clinic a	190000013119 - COVID-19	052100100100 - Ministry Of Health And Human Service
Support for Integrated Supportive Supervision.	040400030124 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Control of Communicable Diseases/State Emergency Prepa	190000030102 - COVID-19	052100100100 - Ministry Of Health And Human Service
Maintain Ekiti Health Workforce Registry and Health Part	040400010146 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Relevant Framework for Mental Health, Implementation o	131300046102 - Reform of Government and Governance (G	052100100100 - Ministry Of Health And Human Service
Support for SACs center including GBV, FGM Prevention P	110000020129 - Information Communication and Technolog	052100100100 - Ministry Of Health And Human Service
Public Health Security - preparedness and emergency res	190000010123 - COVID-19	052100100100 - Ministry Of Health And Human Service
Monitoring & Tracking of Health commodities	190000010130 - COVID-19	052100100100 - Ministry Of Health And Human Service
Institute a continuous quality improvement approach and	110000020128 - Information Communication and Technolog	052100100100 - Ministry Of Health And Human Service
Renovation/Equipping of Secondary Health Facilities	190000030128 - COVID-19	052100100100 - Ministry Of Health And Human Service
Health Facilities Assessment /Advocacy/Control of Comm	190000031128 - COVID-19	052100100100 - Ministry Of Health And Human Service
Rural Allowance for Doctors and other specialised staff	190000032228 - COVID-19	052100100100 - Ministry Of Health And Human Service
Purchase of Office Equipment and Commodities.	110000120129 - Information Communication and Technolog	052100100100 - Ministry Of Health And Human Service
Provision for incentives for nurses and midwives.	040000044030 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Purchase of Electronics Data Gadget for electronic dissem	040000044032 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Basic Health Care Provision Fund (CBHCPF)	190000033732 - COVID-19	052100100100 - Ministry Of Health And Human Service
Conduct State Council on health and annual reviews of st	040000033700 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Medical Assistance (Charity)	190000000733 - COVID-19	052100100100 - Ministry Of Health And Human Service
Health Facilities Accreditation, Monitoring and Regulatory	040000011733 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
State Technical Committee on Female Genital Mutilation	040000011004 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service



Procure HIV/AIDS and other STI commodities to support n	040000000004 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Expand access to life saving commodities for RMCH and f	040000008000 - Improvement to Human Health (General)	052100100100 - Ministry Of Health And Human Service
Procurement of Furniture and Equipment	131300030177 - Reform of Government and Governance (G	052100200100 - Ekiti State Health Insurance Scheme
Official Flag Off/Monitoring and Evaluation	040400010147 - Improvement to Human Health (General)	052100200100 - Ekiti State Health Insurance Scheme
Development of Operational guideline/Development Valid	190400040148 - COVID-19	052100200100 - Ekiti State Health Insurance Scheme
Workshop/Seminar/Conferences for members, staff/health	050500050123 - Enhancing Skills and Knowledge (General)	052100200100 - Ekiti State Health Insurance Scheme
Media Publicity and Branding (Bill boards, Banners) etc.	040400010149 - Improvement to Human Health (General)	052100200100 - Ekiti State Health Insurance Scheme
Premium / Capitalisation for Vulnerable groups (30% cov	190400010150 - COVID-19	052100200100 - Ekiti State Health Insurance Scheme
Purchase of Data Capture Tools and Office Equipment	040000010990 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Research Development	040000040700 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Supportive Nutrition Activities	040000040720 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Supportive Supervision for Pry Health Care	190000050020 - COVID-19	052100300100 - Primary Healthcare Development
Purchase of Office furniture and equipment	040000057020 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Quarterly Tax force Meeting on Polio Eradication and Rout	040000055120 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Supportive for Reproductive Health	040000055100 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
MNCH Routine Intervention	040000122102 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Strengthening Immunization & Vector Control Programme	040000120422 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Strengthening LIDs & NIPDs	040000720422 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Maintenance of State / LGA Cold Chain Equipment	040000010111 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Maintenance of PHC Facilities	190000010110 - COVID-19	052100300100 - Primary Healthcare Development
MNCHW	040000040114 - Improvement to Human Health (General)	052100300100 - Primary Healthcare Development
Capacity Building for PHC workers on Primary Health Care	190000010102 - COVID-19	052100300100 - Primary Healthcare Development
Purchase of Vehicles.	050000020000 - Enhancing Skills and Knowledge (General)	052102600100 - Ekiti State University Teaching Hospita
Consultant Out patient Extension	040000010129 - Improvement to Human Health (General)	052102600100 - Ekiti State University Teaching Hospita
Accreditation of Courses and Programme.	050000020101 - Enhancing Skills and Knowledge (General)	052102600100 - Ekiti State University Teaching Hospita
Intensive Care Unit (12 Bedded).	190000035101 - COVID-19	052102600100 - Ekiti State University Teaching Hospita
Procurement of Medical and Office equipment	040000010120 - Improvement to Human Health (General)	052102600100 - Ekiti State University Teaching Hospita
Capacity Building and Training	050500000501 - Enhancing Skills and Knowledge (General)	052102600100 - Ekiti State University Teaching Hospita
Completion of on-going construction works: Dental, Opht	190000020300 - COVID-19	052102600100 - Ekiti State University Teaching Hospita
Purchase of Bedding materials	190000010118 - COVID-19	052110200100 - Hospital Management Board
Purchse of scanning Machines for 3 State Specialist Hosp	040000010121 - Improvement to Human Health (General)	052110200100 - Hospital Management Board
Procurement of Equipment infrastructure in all secondary	190400040119 - COVID-19	052110200100 - Hospital Management Board

Water reticulation to the hospitals.	040000010132 - Improvement to Human Health (General)	052110200100 - Hospital Management Board
Accreditation of S.S.H Ikere, Ijero & Ikole	040000010101 - Improvement to Human Health (General)	052110200100 - Hospital Management Board
Intervention for GBV Victims	190400022218 - COVID-19	052110200100 - Hospital Management Board
Procurement of Utility Vehicles/Ambulance Services	190000010122 - COVID-19	052110200100 - Hospital Management Board
Renovation and expansion of mortuaries in the hospitals.	190000010124 - COVID-19	052110200100 - Hospital Management Board
Construction of Incinerators for hospitals.	190000010106 - COVID-19	052110200100 - Hospital Management Board
Purchase of 30/40 KVA Generators for 3 Hospitals	040000010117 - Improvement to Human Health (General)	052110200100 - Hospital Management Board
Recapitalization of UDRF with operational fund	040400010139 - Improvement to Human Health (General)	052110400100 - Central Medical Stores
Renovation and furnishing of office building, stores ICT room	130500010138 - Reform of Government and Governance (General)	052110400100 - Central Medical Stores
Organised advocacy programme on Environmental activities	200000021101 - CLIMATE CHANGE	053500100100 - Ministry Of Environment
Procurement of Environmental Sanitation Task Force & Monitoring	190000020101 - COVID-19	053500100100 - Ministry Of Environment
Advocacy Programme e.g. Food Hygiene.	200000010101 - CLIMATE CHANGE	053500100100 - Ministry Of Environment
Construction of Sewage Disposal Plants	200000010211 - CLIMATE CHANGE	053500100100 - Ministry Of Environment
Establishment of Standard Meteorological Station in Ado Ekiti	200000021211 - CLIMATE CHANGE	053500100100 - Ministry Of Environment
Procurement of Uniforms for the Uniformed Field Staff.	090000033211 - Environmental Improvement (General)	053500100100 - Ministry Of Environment
Establishment of Public Parks in Degraded Areas in the State	090000032221 - Environmental Improvement (General)	053500100100 - Ministry Of Environment
Construction of Public Toilets at Secretariat Complex	190000032211 - COVID-19	053500100100 - Ministry Of Environment
Bio-diversity and Ecotourism development at Ise Forest Reserve	090000032211 - Environmental Improvement (General)	053500100100 - Ministry Of Environment
Flood & erosion control works in critical areas in Ekiti State	090900010105 - Environmental Improvement (General)	053501600100 - State Environmental Protection Agency
Channelisation / concrete lining of storm and Natural waterways	090900010102 - Environmental Improvement (General)	053501600100 - State Environmental Protection Agency
Advocacy programme in schools on environmental management	090900010101 - Environmental Improvement (General)	053501600100 - State Environmental Protection Agency
Purchase of gas and noise pollution monitoring equipment	090900010113 - Environmental Improvement (General)	053501600100 - State Environmental Protection Agency
Establishment of Standard Reference Laboratory	190900010105 - COVID-19	053501600100 - State Environmental Protection Agency
Purchase of Office Furniture & Billing Centre Equipment.	200000030162 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Feasibility studies advocacy and publicity on waste management	200000020105 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Purchase of Waste Management light tools : Plants, Equipment	200000010111 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Fencing, Construction and maintenance of dumpsite.	190000010104 - COVID-19	053505300100 - Ekiti State Waste Management Authority
Maintenance of Medians	200000010201 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Waste to manures and integrated plastic recycling plant at	200000010400 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Purchase of bulldozers, Compactor Trucks and other waste	200000010110 - CLIMATE CHANGE	053505300100 - Ekiti State Waste Management Authority
Development of Community Database/Data bank	130000010124 - Reform of Government and Governance (General)	055100100100 - Ministry Of Local Government Affairs
Technical Support for the Preparation of LGA MTEF 2021-	050000050106 - Enhancing Skills and Knowledge (General)	055100100100 - Ministry Of Local Government Affairs

Maintenance of road verge in 16 LGAS	020000020104 - Societal Re-orientation (General)	055100100100 - Ministry Of Local Government Affairs
Integrate and allow some elements of empowerment act	190000010137 - COVID-19	055100100100 - Ministry Of Local Government Affairs
Sustaining Covid 19 enlightenment campaing across the Sta	190000010144 - COVID-19	055100100100 - Ministry Of Local Government Affairs
Renovation of Office Building	131300030188 - Reform of Government and Governance (Ge	055100100100 - Ministry Of Local Government Affairs
Compiled /Published Ekiti Chieftaincy Declaration Law	130000010112 - Reform of Government and Governance (Ge	055100200100 - Bureau Of Chieftaincy Affairs
Construction and Furnishing of Obas' Chambers	130000030128 - Reform of Government and Governance (Ge	055100200100 - Bureau Of Chieftaincy Affairs
Establishment of Library for Traditional Institutions	130000030125 - Reform of Government and Governance (Ge	055100200100 - Bureau Of Chieftaincy Affairs
Purchase of Office Equipment/furniture	130000035542 - Reform of Government and Governance (Ge	055100200100 - Bureau Of Chieftaincy Affairs
Development of Community Database/Data bank	050000051106 - Enhancing Skills and Knowledge (General)	055100300100 - Bureau Of Rural And Community Deve
Sensitization programme on community participation in g	050000050105 - Enhancing Skills and Knowledge (General)	055100300100 - Bureau Of Rural And Community Deve
Grant in Aids	130000030142 - Reform of Government and Governance (Ge	055100300100 - Bureau Of Rural And Community Deve

<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Revised Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
			<b>51,064,861,920.61</b>	<b>25,047,170,910.35</b>	<b>40,067,079,012.38</b>
23010120 - Purchase Ofcanteen / Kitchen Equipment	70611 - Housing Development	61341700 - STATE WIDE	15,000,000.00	-	30,000,000.00
23010121 - Purchase Of Residential Furniture	70611 - Housing Development	61341700 - STATE WIDE	20,000,000.00	-	
23030101 - Rehabilitation / Repairs Of Residential Building	70611 - Housing Development	61341700 - STATE WIDE	90,000,000.00	60,931,400.36	50,000,000.00
23030101 - Rehabilitation / Repairs Of Residential Building	70611 - Housing Development	61341700 - STATE WIDE	20,000,000.00	13,930,999.64	20,000,000.00
23030101 - Rehabilitation / Repairs Of Residential Building	70611 - Housing Development	61341700 - STATE WIDE	30,000,000.00	-	30,000,000.00
23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	61341700 - STATE WIDE	5,000,000.00	-	15,000,000.00
23050104 - Anniversaries/Celebrations	70133 - Other General Services	61341700 - STATE WIDE	10,000,000.00	-	10,000,000.00
23040101 - Tree Planting	70561 - Environmental Protection N.E	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70133 - Other General Services	61341700 - STATE WIDE	10,000,000.00	-	
23050114 - Advocacy, Monitoring & Sensitization Programme	70133 - Other General Services	61341700 - STATE WIDE	30,000,000.00	-	20,000,000.00
23010123 - Purchase Of Fire Fighting Equipment	70435 - Electricity	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23010143 - Purchase Of Equipment	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70443 - Construction	61341700 - STATE WIDE	5,000,000.00	-	7,000,000.00
23050101 - Research And Development	70621 - Community Development	61341700 - STATE WIDE	1,500,000.00	-	7,000,000.00
23010139 - Purchase Of Working Tools	70621 - Community Development	61341700 - STATE WIDE	1,000,000.00	-	6,000,000.00
23030122 - Rehabilitation/Repairs Of Boundaries	70621 - Community Development	61341700 - STATE WIDE	2,500,000.00	-	7,178,033.47
23050105 - Economic Empowerment	71051 - Unemployment	61341700 - STATE WIDE	10,000,000.00	-	150,000,000.00
23010143 - Purchase Of Equipment	71051 - Unemployment	61341700 - STATE WIDE	150,000,000.00	12,695,425.00	
23050105 - Economic Empowerment	70411 - General Economic and Comm	61341700 - STATE WIDE	75,213,750.00	-	
23050101 - Research And Development	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	17,000,000.00
23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	7,594,401.55	-	26,342,673.59
23050114 - Advocacy, Monitoring & Sensitization Programme	70411 - General Economic and Comm	61341700 - STATE WIDE	20,000,000.00	-	5,000,000.00
23050101 - Research And Development	70411 - General Economic and Comm	61341700 - STATE WIDE	200,000,000.00	75,213,750.00	246,205,000.00
23050106 - Disaster Management and control	70411 - General Economic and Comm	61341700 - STATE WIDE	200,000.00	-	12,111,060.60
23010122 - Purchase Of Health / Medical Equipment	70712 - Other Medical Products	61341700 - STATE WIDE	25,000,000.00	-	5,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	1,000,000.00	-	5,000,000.00
23050101 - Research And Development	70411 - General Economic and Comm	61341700 - STATE WIDE	500,000.00	-	5,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70461 - Communication	61341700 - STATE WIDE	1,000,000.00	-	10,000,000.00

23050108 - Disaster Management	71031 - Survivors	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23020104 - Construction / Provision Of Housing	71031 - Survivors	61341700 - STATE WIDE	500,000.00	-	8,000,000.00
23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	250,000,000.00	-	320,000,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23050101 - Research And Development	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	50,000,000.00	-	100,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	3,000,000.00	-	5,000,000.00
23050126 - Printing & Free Circulation Of Bpp Regulations And Circulars	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	5,000,000.00
23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	5,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70131 - General Personnel Services	61341700 - STATE WIDE	1,000,000.00	-	
23010113 - Purchase Of Computers	70741 - Public Health Services	61341700 - STATE WIDE	2,000,000.00	2,000,000.00	2,000,000.00
23050102 - Computer Software Acquisition	70131 - General Personnel Services	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23010119 - Purchase Of Power Generating Set	70131 - General Personnel Services	61341700 - STATE WIDE	5,000,000.00	-	
23010112 - Purchase Of Office Furniture And Fittings	70111 - Executive Organ and Legislative Services	61341700 - STATE WIDE	4,000,000.00	-	10,000,000.00
23010123 - Purchase Of Fire Fighting Equipment	70111 - Executive Organ and Legislative Services	61341700 - STATE WIDE	1,000,000.00	-	10,000,000.00
23010120 - Purchase Of canteen / Kitchen Equipment	70111 - Executive Organ and Legislative Services	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislative Services	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70111 - Executive Organ and Legislative Services	61341700 - STATE WIDE		-	15,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	61341700 - STATE WIDE	5,300,000.00	9,000,000.00	3,000,000.00
23050133 - Printing And Publication	70741 - Public Health Services	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70711 - Pharmaceutical Products	61341700 - STATE WIDE	5,300,000.00	-	2,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70741 - Public Health Services	61341700 - STATE WIDE	1,175,000.00	-	
23050114 - Advocacy, Monitoring & Sensitization Programme	70741 - Public Health Services	61341700 - STATE WIDE	6,725,000.00	200,000.00	
23050151 - Policy Programme	70741 - Public Health Services	61341700 - STATE WIDE	2,500,000.00	800,000.00	2,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70131 - General Personnel Services	61341700 - STATE WIDE		-	5,000,000.00
23050109 - Production Of Tourist Handbook / Guides	70861 - Recreation, Culture and Religious Services	61341700 - STATE WIDE		-	5,000,000.00
23050115 - Consultancy Fees	70131 - General Personnel Services	61341700 - STATE WIDE	100,000,000.00	16,652,250.00	60,000,000.00
23020102 - Construction / Provision Of Residential Buildings	70861 - Recreation, Culture and Religious Services	61341700 - STATE WIDE	200,000,000.00	-	400,000,000.00
23030101 - Rehabilitation / Repairs Of Residential Building	70411 - General Economic and Community Services	61341700 - STATE WIDE	100,000,000.00	3,538,450.75	70,000,000.00
23020119 - Construction / Provision Of Recreational Facilities	70411 - General Economic and Community Services	61341700 - STATE WIDE	200,000,000.00	-	100,000,000.00
23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Community Services	61341700 - STATE WIDE	60,000,000.00	22,148,928.28	10,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Community Services	61341700 - STATE WIDE	80,000,000.00	-	250,000,000.00

23030101 - Rehabilitation / Repairs Of Residential Building	70411 - General Economic and Comm	61341700 - STATE WIDE	50,000,000.00	-	50,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	100,000,000.00	-	100,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	50,000,000.00	-	100,000,000.00
23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	50,000,000.00	-	250,000,000.00
23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE		-	75,000,000.00
23030106 - Rehabilitation / Repairs - Public Schools	70131 - General Personnel Services	61341700 - STATE WIDE		-	75,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE		-	50,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	40,000,000.00	-	
23010106 - Purchase Of Vans	70131 - General Personnel Services	61341700 - STATE WIDE	100,000,000.00	14,454,663.00	100,000,000.00
23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Comm	61341700 - STATE WIDE	250,000,000.00	229,775,000.00	300,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70411 - General Economic and Comm	61341700 - STATE WIDE	100,000,000.00	11,976,337.00	100,000,000.00
23050107 - Margin For Increases In Costs	70411 - General Economic and Comm	61341700 - STATE WIDE	20,000,000.00	-	
23050107 - Margin For Increases In Costs	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	40,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	61341700 - STATE WIDE	5,000,000.00	-	
23010139 - Purchase Of Working Tools	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services	61341700 - STATE WIDE	5,173,487.79	-	3,000,000.00
23010129 - Purchase Of Industrial Equipment	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	71021 - Old Age	61341700 - STATE WIDE	5,000,000.00	-	
23010113 - Purchase Of Computers	71021 - Old Age	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23010113 - Purchase Of Computers	70131 - General Personnel Services	61341700 - STATE WIDE	2,000,000.00	-	
23020101 - Construction / Provision Of Office Buildings	71021 - Old Age	61341700 - STATE WIDE	2,000,000.00	-	2,500,000.00
23050103 - Monitoring And Evaluation	71021 - Old Age	61341700 - STATE WIDE	5,000,000.00	1,000,000.00	
23050114 - Advocacy, Monitoring & Sensitization Programme	71021 - Old Age	61341700 - STATE WIDE	1,000,000.00	-	2,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	25,000,000.00	6,514,333.20	25,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	100,000,000.00	15,000,000.00	50,000,000.00
23010119 - Purchase Of Power Generating Set	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	30,000,000.00	-	30,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	50,000,000.00	6,000,000.00	50,000,000.00
23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	10,000,000.00	9,863,730.45	10,000,000.00
23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	150,488,131.00	-	100,488,131.00
23010112 - Purchase Of Office Furniture And Fittings	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	59,500,000.00	-	22,000,000.00
23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	32,000,000.00	-	20,000,000.00
23020111 - Construction / Provision Of Libraries	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	12,000,000.00	-	12,000,000.00

23050133 - Printing And Publication	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	20,000,000.00	-	10,000,000.00
23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	12,000,000.00	-	12,000,000.00
23010104 - Purchase Motor Cycles	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	89,000,000.00	-	5,000,000.00
23010119 - Purchase Of Power Generating Set	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	25,000,000.00	-	5,000,000.00
23020105 - Construction / Provision Of Water Facilities	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	2,500,000.00	-	2,000,000.00
23050133 - Printing And Publication	70831 - Broadcasting and Publishing S	61341700 - STATE WIDE	3,000,000.00	-	10,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70831 - Broadcasting and Publishing S	61341700 - STATE WIDE	30,000,000.00	-	56,406,517.11
23050114 - Advocacy, Monitoring & Sensitization Programme	70831 - Broadcasting and Publishing S	61341700 - STATE WIDE	7,000,000.00	-	10,000,000.00
23010136 - Purchase Of Radio Transmitting Equipment	70461 - Communication	61341700 - STATE WIDE	5,000,000.00	-	16,406,517.11
23050107 - Margin For Increases In Costs	70461 - Communication	61341700 - STATE WIDE	1,000,000.00	-	10,000,000.00
23010139 - Purchase Of Working Tools	70461 - Communication	61341700 - STATE WIDE	5,000,000.00	-	15,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70461 - Communication	61341700 - STATE WIDE	7,000,000.00	-	10,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70461 - Communication	61341700 - STATE WIDE	7,000,000.00	-	15,000,000.00
23050107 - Margin For Increases In Costs	70131 - General Personnel Services	61341700 - STATE WIDE	3,000,000.00	-	10,000,000.00
23010143 - Purchase Of Equipment	70131 - General Personnel Services	61341700 - STATE WIDE	4,000,000.00	-	4,000,000.00
23010135 - Purchase Of Tv Transmitting Equipment	70131 - General Personnel Services	61341700 - STATE WIDE	4,000,000.00	-	4,000,000.00
23010113 - Purchase Of Computers	70131 - General Personnel Services	61341700 - STATE WIDE	4,543,335.64	-	4,500,000.00
23050102 - Computer Software Acquisition	70131 - General Personnel Services	61341700 - STATE WIDE	5,303,576.31	-	50,000,000.00
23050102 - Computer Software Acquisition	70131 - General Personnel Services	61341700 - STATE WIDE	1,000,000.00	-	15,000,000.00
23030106 - Rehabilitation / Repairs - Public Schools	70131 - General Personnel Services	61341700 - STATE WIDE	8,000,000.00	-	
23020118 - Construction / Provision Of Infrastructure	70131 - General Personnel Services	61341700 - STATE WIDE	25,000,000.00	-	
23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - General Personnel Services	61341700 - STATE WIDE	1,525,517.73	-	10,000,000.00
23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	11,467,376.30	-	6,556,026.99
23050137 - Training	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23010119 - Purchase Of Power Generating Set	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	1,500,000.00
23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	1,500,000.00
23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	1,627,787.44	-	1,596,640.10
23050137 - Training	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	1,000,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	1,000,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00

23050137 - Training	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	1,500,000.00	-	
23010119 - Purchase Of Power Generating Set	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	1,500,000.00	-	
23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	
23010106 - Purchase Of Vans	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	3,000,000.00	-	
23010143 - Purchase Of Equipment	70131 - General Personnel Services	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23050133 - Printing And Publication	70131 - General Personnel Services	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23010143 - Purchase Of Equipment	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	160,000,000.00	13,558,547.98	
23020101 - Construction / Provision Of Office Buildings	70111 - Executive Organ and Legislati	61341700 - STATE WIDE		-	30,000,000.00
23050137 - Training	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	5,000,000.00	-	
23010135 - Purchase Of Tv Transmitting Equipment	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	9,502,554.50	-	10,000,000.00
23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	500,000,000.00	-	500,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70111 - Executive Organ and Legislati	61341700 - STATE WIDE	32,000,000.00	-	
23010143 - Purchase Of Equipment	70131 - General Personnel Services	61341700 - STATE WIDE	4,500,000.00	-	5,000,000.00
23050107 - Margin For Increases In Costs	70151 - R&D General Public Services	61341700 - STATE WIDE	1,200,000,000.00	1,167,091,666.67	300,000,000.00
23010128 - Purchase Of Security Communication Equipment	70311 - State Expenditure to Support	61341700 - STATE WIDE	550,000,000.00	-	
23010113 - Purchase Of Computers	70131 - General Personnel Services	61341700 - STATE WIDE	15,000,000.00	-	15,000,000.00
23010143 - Purchase Of Equipment	70311 - State Expenditure to Support	61341700 - STATE WIDE	20,000,000.00	-	10,000,000.00
23050105 - Economic Empowerment	70421 - Agriculture	61341700 - STATE WIDE	10,000,000.00	-	10,000,000.00
23010140 - Land Bank Development	70421 - Agriculture	61341700 - STATE WIDE	25,000,000.00	-	25,000,000.00
23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	780,000.00	5,468,239.00
23010142 - Purchase Of Clip Seals For Grading Of Produce	70421 - Agriculture	61341700 - STATE WIDE	30,000,000.00	-	27,000,000.00
23050117 - Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilitati	70421 - Agriculture	61341700 - STATE WIDE	20,000,000.00	-	19,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE		500,000.00	
23020127 - Construction Of Ict Infrastructures	70421 - Agriculture	61341700 - STATE WIDE	15,000,000.00	-	10,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	7,000,000.00	-	
23050125 - Establishment Of Colonal Garden, Tree Crop Plantation Es	70421 - Agriculture	61341700 - STATE WIDE	25,000,000.00	-	37,000,000.00
23040101 - Tree Planting	70421 - Agriculture	61341700 - STATE WIDE	1,000,000,000.00	567,140,643.20	500,000,000.00
23050111 - Prod. & Airing Of Agric Extension Support Radio / Televisi	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	4,283,863.01	2,150,000.00	13,562,212.57
23050103 - Monitoring And Evaluation	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	13,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE		-	5,000,000.00



23050105 - Economic Empowerment	70421 - Agriculture	61341700 - STATE WIDE	6,654,281.01	-	6,654,281.01
23050112 - Conduct Of Agricultural Production Survey (APS)	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23030112 - Rehabilitation / Repairs - Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	5,000,000.00	600,000.00	10,000,000.00
23050105 - Economic Empowerment	70421 - Agriculture	61341700 - STATE WIDE	4,327,140.00	-	10,000,000.00
23040101 - Tree Planting	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	7,000,000.00	-	20,000,000.00
23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	3,000,000.00	-	14,000,000.00
23020127 - Construction Of Ict Infrastructures	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	4,000,000.00	-	15,000,000.00
23040101 - Tree Planting	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	4,192,196.86	-	20,979,765.83
23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	3,000,000.00	-	15,000,000.00
23020113 - Construction / Provision Of Agricultural Facilities	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	3,000,000.00	-	15,000,000.00
23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	3,000,000.00	-	17,000,000.00
23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	3,000,000.00	-	18,000,000.00
23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	61341700 - STATE WIDE	500,000.00	-	3,432,401.77
23050105 - Economic Empowerment	70421 - Agriculture	61341700 - STATE WIDE	486,000,000.00	-	578,565,000.00
23050117 - Seedling Produce (Cocoa Oil Palm) And Cocoa Rehabilitat	70421 - Agriculture	61341700 - STATE WIDE	6,502,808.45	-	4,714,433.18
23050135 - Insurance Cost	70411 - General Economic and Comm	61341700 - STATE WIDE	140,000,000.00	68,804,896.25	150,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23050142 - Payment Of Leasehold	70411 - General Economic and Comm	61341700 - STATE WIDE	50,000,000.00	-	50,000,000.00
23050115 - Consultancy Fees	70411 - General Economic and Comm	61341700 - STATE WIDE	550,000,000.00	499,395,331.65	146,655,524.43
23050144 - Computerization Of Ministry's Activities	70411 - General Economic and Comm	61341700 - STATE WIDE	3,000,000.00	-	75,000,000.00
23050143 - Contractors Third Party Financing	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	3,000,000.00
23050107 - Margin For Increases In Costs	70411 - General Economic and Comm	61341700 - STATE WIDE		-	50,000,000.00
23050141 - Grant	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	2,809,580.02	-	2,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	2,500,000.00	-	2,506,182.78
23010139 - Purchase Of Working Tools	70411 - General Economic and Comm	61341700 - STATE WIDE	17,500,000.00	10,604,000.00	7,000,000.00
23050144 - Computerization Of Ministry's Activities	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	7,000,000.00
23010143 - Purchase Of Equipment	70411 - General Economic and Comm	61341700 - STATE WIDE	5,501,580.31	-	
23050102 - Computer Software Acquisition	70411 - General Economic and Comm	61341700 - STATE WIDE	180,000,000.00	100,000,000.00	80,000,000.00
23050144 - Computerization Of Ministry's Activities	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	4,749,861.44
23050102 - Computer Software Acquisition	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00

23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	10,362,192.55
23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23050133 - Printing And Publication	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23010141 - Purchase / Provision Of Kits / Uniforms	70411 - General Economic and Comm	61341700 - STATE WIDE	3,000,000.00	-	2,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23050102 - Computer Software Acquisition	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00
23050133 - Printing And Publication	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23030123 - Rehabilitation/Repairs- Traffic /Street Lights	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	-	2,000,000.00
23010104 - Purchase Motor Cycles	70411 - General Economic and Comm	61341700 - STATE WIDE	3,000,000.00	-	1,000,000.00
23020101 - Construction / Provision Of Office Buildings	70411 - General Economic and Comm	61341700 - STATE WIDE	3,000,000.00	-	1,000,000.00
23010139 - Purchase Of Working Tools	70411 - General Economic and Comm	61341700 - STATE WIDE	4,481,992.78	-	3,951,264.27
23010139 - Purchase Of Working Tools	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	2,000,000.00	20,000,000.00
23050130 - Msme / Industrial Policy And Strategy	70411 - General Economic and Comm	61341700 - STATE WIDE	20,000,000.00	-	40,000,000.00
23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Comm	61341700 - STATE WIDE		-	6,793,586.56
23050115 - Consultancy Fees	70971 - R&D Education	61341700 - STATE WIDE	70,000,000.00	3,145,786.60	68,000,000.00
23020107 - Construction / Provision Of Public Schools	70971 - R&D Education	61341700 - STATE WIDE		-	389,000,000.00
23050115 - Consultancy Fees	70971 - R&D Education	61341700 - STATE WIDE		-	71,000,000.00
23020105 - Construction / Provision Of Water Facilities	70971 - R&D Education	61341700 - STATE WIDE		-	9,000,000.00
23020103 - Construction / Provision Of Electricity	70971 - R&D Education	61341700 - STATE WIDE		-	53,000,000.00
23050115 - Consultancy Fees	70971 - R&D Education	61341700 - STATE WIDE	66,000,000.00	1,500,000.00	410,000,000.00
23050128 - Private Sector Development Program	70411 - General Economic and Comm	61341700 - STATE WIDE	35,000,000.00	1,500,000.00	70,000,000.00
23050128 - Private Sector Development Program	70411 - General Economic and Comm	61341700 - STATE WIDE	150,000,000.00	-	100,000,000.00
23020118 - Construction / Provision Of Infrastructure	70621 - Community Development	61341700 - STATE WIDE	350,000,000.00	16,450,000.00	449,949,000.00
23050105 - Economic Empowerment	71041 - Family and Children	61341700 - STATE WIDE	1,000,000.00	-	355,808,780.00
23050105 - Economic Empowerment	71041 - Family and Children	61341700 - STATE WIDE	130,000,000.00	-	258,969,000.00
23050105 - Economic Empowerment	71051 - Unemployment	61341700 - STATE WIDE	10,000,000.00	-	
23050155 - Intervention Fund For Special Project	71051 - Unemployment	61341700 - STATE WIDE		-	20,000,000.00
23010139 - Purchase Of Working Tools	71051 - Unemployment	61341700 - STATE WIDE		-	32,000,000.00
23050124 - To Set Up A Functional Mis/M&E Systems For The Establis	71051 - Unemployment	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00
23050105 - Economic Empowerment	71051 - Unemployment	61341700 - STATE WIDE	110,000,000.00	-	251,500,000.00
23020127 - Construction Of Ict Infrastructures	70411 - General Economic and Comm	61341700 - STATE WIDE	25,000,000.00	35,484,867.16	50,000,000.00

23050102 - Computer Software Acquisition	70411 - General Economic and Comm	61341700 - STATE WIDE	10,000,000.00	3,834,916.67	15,000,000.00
23020127 - Construction Of Ict Infrastructures	70411 - General Economic and Comm	61341700 - STATE WIDE	20,000,000.00	-	15,000,000.00
23020103 - Construction / Provision Of Electricity	70435 - Electricity	61321200 - Ilejemeje	7,000,000.00	7,904,067.90	7,000,000.00
23030125 - Rehabilitation/Repairs- Power Generating Plants	70435 - Electricity	61341700 - STATE WIDE	44,000,000.00	17,381,325.30	33,000,000.00
23010119 - Purchase Of Power Generating Set	70435 - Electricity	61341700 - STATE WIDE	33,000,000.00	9,841,126.20	5,000,000.00
23020123 - Construction Of Traffic /Street Lights	70435 - Electricity	61310100 - Ado	25,000,000.00	1,599,824.00	2,000,000.00
23010129 - Purchase Of Industrial Equipment	70435 - Electricity	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23010107 - Purchase Of Trucks	70435 - Electricity	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23020103 - Construction / Provision Of Electricity	70435 - Electricity	61341700 - STATE WIDE	10,000,000.00	-	5,000,000.00
23020103 - Construction / Provision Of Electricity	70436 - Non Electricity Energy	61341700 - STATE WIDE	5,000,000.00	-	4,000,000.00
23020103 - Construction / Provision Of Electricity	70436 - Non Electricity Energy	61341700 - STATE WIDE	5,000,000.00	-	2,850,387.15
23010133 - Purchases Of Surveying Equipment	70441 - State Support to Mining Reso	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00
23050101 - Research And Development	70441 - State Support to Mining Reso	61341700 - STATE WIDE	3,617,845.19	400,000.00	9,717,377.24
23010133 - Purchases Of Surveying Equipment	70441 - State Support to Mining Reso	61341700 - STATE WIDE	2,000,000.00	-	5,000,000.00
23040104 - Industrial Pollution Prevention & Control	70431 - Coal and Solid Mineral Fuel	61341700 - STATE WIDE	3,000,000.00	-	8,000,000.00
23050115 - Consultancy Fees	70411 - General Economic and Comm	61341700 - STATE WIDE	180,000,000.00	175,554,012.00	150,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	1,500,000,000.00	1,306,455,083.67	600,000,000.00
23020117 - Construction / Provision Of Air-Port / Aerodromes	70454 - Air Transport	61341700 - STATE WIDE	8,100,000,000.00	4,513,035,111.87	3,319,000,000.00
23020114 - Construction / Provision Of Roads	70451 - Road Transport	61341700 - STATE WIDE	1,080,220,490.12	743,350,841.83	70,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	650,000,000.00	639,860,443.81	46,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	1,110,000,000.00	576,023,438.07	600,000,000.00
23020114 - Construction / Provision Of Roads	70451 - Road Transport	61341700 - STATE WIDE		-	20,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	10,000,000.00	-	20,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	560,000,000.00	399,176,746.01	500,000,000.00
23020114 - Construction / Provision Of Roads	70451 - Road Transport	61341700 - STATE WIDE	2,100,000,000.00	2,209,566,163.28	2,000,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE		-	1,000,000,000.00
23020114 - Construction / Provision Of Roads	70451 - Road Transport	61341700 - STATE WIDE	5,000,000.00	-	25,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	1,100,000,000.00	-	2,000,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	370,000,000.00	-	700,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	300,000,000.00	-	700,000,000.00
23010139 - Purchase Of Working Tools	70411 - General Economic and Comm	61341700 - STATE WIDE		-	10,000,000.00
23010139 - Purchase Of Working Tools	70411 - General Economic and Comm	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00

23010141 - Purchase / Provision Of Kits / Uniforms	70451 - Road Transport	61341700 - STATE WIDE	5,500,000.00	-	
23010139 - Purchase Of Working Tools	70451 - Road Transport	61341700 - STATE WIDE	8,500,000.00	-	8,500,000.00
23020128 - Construction / Provision Of Traffic Control Boxes	70451 - Road Transport	61341700 - STATE WIDE	3,000,000.00	-	3,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70451 - Road Transport	61341700 - STATE WIDE	3,000,000.00	-	3,000,000.00
23010139 - Purchase Of Working Tools	70451 - Road Transport	61341700 - STATE WIDE	10,000,000.00	-	5,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	210,000,000.00	91,586,065.16	150,000,000.00
23020118 - Construction / Provision Of Infrastructure	70451 - Road Transport	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23030128 - Rehabilitation Of Existing Non Fuctional Boreholes And Dr	70451 - Road Transport	61341700 - STATE WIDE	15,000,000.00	-	5,000,000.00
23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	61341700 - STATE WIDE	15,000,000.00	-	10,000,000.00
23050109 - Production Of Tourist Handbook / Guides	70473 - Tourism	61341700 - STATE WIDE		-	3,500,000.00
23030118 - Rehabilitation / Repairs - Recreational Facilities	70473 - Tourism	61341700 - STATE WIDE		-	8,906,517.16
23030118 - Rehabilitation / Repairs - Recreational Facilities	70473 - Tourism	61310100 - Ado	5,000,000.00	-	
23050107 - Margin For Increases In Costs	70473 - Tourism	61341700 - STATE WIDE	5,000,000.00	-	
23050107 - Margin For Increases In Costs	70473 - Tourism	61341700 - STATE WIDE	23,177,989.26	-	14,000,000.00
23050107 - Margin For Increases In Costs	70473 - Tourism	61341700 - STATE WIDE		-	25,000,000.00
23050107 - Margin For Increases In Costs	70473 - Tourism	61341700 - STATE WIDE	50,000,000.00	10,900,000.00	10,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	6,000,000.00	-	10,000,000.00
23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	5,000,000.00	-	1,000,000.00
23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	3,500,000.00	-	1,000,000.00
23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,500,000.00	-	1,500,000.00
23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23050144 - Computerization Of Ministry's Activities	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23050133 - Printing And Publication	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	280,307,903.95	234,810,067.50	204,564,102.14
23050107 - Margin For Increases In Costs	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	2,160,240,700.00	1,188,380,000.00	1,141,402,995.90
23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	500,000.00	-	500,000.00
23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	8,743,602,915.00	7,333,857,702.14	7,425,015,885.77
23050138 - State Gdp Computation	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	5,000,000.00
23050133 - Printing And Publication	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	500,000.00	-	
23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	5,000,000.00
23050133 - Printing And Publication	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	1,000,000.00	-	10,000,000.00
23050133 - Printing And Publication	70132 - Overall Planning and Statistical	61341700 - STATE WIDE	2,456,501.73	-	3,000,000.00

23050140 - State Data Bank	70132 - Overall Planning and Statistics	61341700 - STATE WIDE	5,000,000.00	-	20,000,000.00
23010143 - Purchase Of Equipment	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	3,000,000.00	-	3,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	5,000,000.00	-	3,500,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	3,000,000.00	500,000.00	3,000,000.00
23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	3,000,000.00	-	3,000,000.00
23050113 - Computerization Of The Commission's Activities	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,000,000.00	400,000.00	2,000,000.00
23050137 - Training	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	2,500,000.00	-	2,500,000.00
23020101 - Construction / Provision Of Office Buildings	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	4,000,000.00	-	4,000,000.00
23030104 - Rehabilitation / Repairs - Water Facilities	70631 - Water Supply	61341700 - STATE WIDE	100,000,000.00	1,290,911.00	50,000,000.00
23010129 - Purchase Of Industrial Equipment	70631 - Water Supply	61341700 - STATE WIDE		-	4,000,000.00
23010129 - Purchase Of Industrial Equipment	70631 - Water Supply	61341700 - STATE WIDE	10,000,000.00	-	7,000,000.00
23020105 - Construction / Provision Of Water Facilities	70631 - Water Supply	61341700 - STATE WIDE		-	3,000,000.00
23050107 - Margin For Increases In Costs	70631 - Water Supply	61341700 - STATE WIDE		-	2,000,000.00
23030104 - Rehabilitation / Repairs - Water Facilities	70631 - Water Supply	61341700 - STATE WIDE	3,000,000.00	-	5,000,000.00
23050107 - Margin For Increases In Costs	70631 - Water Supply	61341700 - STATE WIDE	1,000,000.00	-	1,500,000.00
23050107 - Margin For Increases In Costs	70631 - Water Supply	61341700 - STATE WIDE	2,000,000.00	-	4,000,000.00
23020105 - Construction / Provision Of Water Facilities	70631 - Water Supply	61341700 - STATE WIDE		-	4,000,000.00
23050107 - Margin For Increases In Costs	70631 - Water Supply	61341700 - STATE WIDE	1,000,000.00	-	3,000,000.00
23050107 - Margin For Increases In Costs	70631 - Water Supply	61341700 - STATE WIDE		-	2,500,000.00
23050119 - Design Of Commercial, Industrial And Residential Layouts	70611 - Housing Development	61341700 - STATE WIDE	10,000,000.00	3,600,000.00	4,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE	5,000,000.00	-	2,731,787.23
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE		-	1,500,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE		-	1,700,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE	25,000,000.00	-	7,500,000.00
23050151 - Policy Programme	70611 - Housing Development	61341700 - STATE WIDE		9,854,358.69	1,300,000.00
23050115 - Consultancy Fees	70611 - Housing Development	61341700 - STATE WIDE		-	1,000,000.00
23010101 - Purchase / Acquisition Of Land	70611 - Housing Development	61341700 - STATE WIDE	8,732,299.54	-	5,942,594.54
23010133 - Purchases Of Surveying Equipment	70611 - Housing Development	61341700 - STATE WIDE	1,760,044.13	-	1,760,074.13
23010129 - Purchase Of Industrial Equipment	70611 - Housing Development	61341700 - STATE WIDE	1,830,765.22	-	1,830,775.22
23020118 - Construction / Provision Of Infrastructure	70611 - Housing Development	61341700 - STATE WIDE	20,000,000.00	-	15,000,000.25

23050144 - Computerization Of Ministry's Activities	70611 - Housing Development	61341700 - STATE WIDE	6,901,110.32	-	4,930,130.32
23010143 - Purchase Of Equipment	70611 - Housing Development	61341700 - STATE WIDE	15,000,000.00	-	8,000,000.00
23050119 - Design Of Commercial, Industrial And Residentail Layouts	70611 - Housing Development	61341700 - STATE WIDE		-	2,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE	1,140,000,000.00	531,750,000.00	460,000,000.00
23010101 - Purchase / Acquisition Of Land	70611 - Housing Development	61341700 - STATE WIDE	20,000,000.00	-	10,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE		-	3,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE		-	2,000,000.00
23020118 - Construction / Provision Of Infrastructure	70611 - Housing Development	61341700 - STATE WIDE	5,912,213.50	-	3,122,510.61
23050120 - Urban Renewal Programmes And Development Control	70611 - Housing Development	61341700 - STATE WIDE	10,000,000.00	-	5,000,000.00
23050151 - Policy Programme	70611 - Housing Development	61341700 - STATE WIDE		-	1,000,000.00
23050115 - Consultancy Fees	70611 - Housing Development	61341700 - STATE WIDE	15,000,000.00	-	6,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70621 - Community Development	61341700 - STATE WIDE		-	1,000,000.00
23010133 - Purchases Of Surveying Equipment	70621 - Community Development	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70621 - Community Development	61341700 - STATE WIDE	10,000,000.00	-	5,000,000.00
23050120 - Urban Renewal Programmes And Development Control	70621 - Community Development	61341700 - STATE WIDE	30,304,715.00	6,500,000.00	15,363,574.46
23010105 - Purchase Of Motor Vehicles	70621 - Community Development	61341700 - STATE WIDE		-	1,000,000.00
23020127 - Construction Of Ict Infrastructures	70621 - Community Development	61341700 - STATE WIDE	1,500,000.00	-	1,200,000.00
23050120 - Urban Renewal Programmes And Development Control	70621 - Community Development	61341700 - STATE WIDE	1,500,000.00	-	1,300,000.00
23050120 - Urban Renewal Programmes And Development Control	70621 - Community Development	61341700 - STATE WIDE	2,000,000.00	-	1,600,000.00
23020118 - Construction / Provision Of Infrastructure	70621 - Community Development	61341700 - STATE WIDE	700,000,000.00	-	1,200,000,000.00
23010143 - Purchase Of Equipment	70661 - Housing and Community Ame	61341700 - STATE WIDE		2,500,000.00	3,000,000.00
23050115 - Consultancy Fees	70411 - General Economic and Comm	61341700 - STATE WIDE		-	2,000,000.00
23010123 - Purchase Of Fire Fighting Equipment	70621 - Community Development	61341700 - STATE WIDE	39,000,000.00	10,636,000.00	36,000,000.00
23020118 - Construction / Provision Of Infrastructure	70621 - Community Development	61341700 - STATE WIDE		-	1,000,000.00
23010139 - Purchase Of Working Tools	70621 - Community Development	61341700 - STATE WIDE	5,000,000.00	1,500,000.00	5,000,000.00
23050122 - Water, Sanitation And Hygiene	70661 - Housing and Community Ame	61341700 - STATE WIDE	20,000,000.00	-	18,000,000.00
23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	61341700 - STATE WIDE	550,000,000.00	-	300,000,000.00
23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	10,000,000.00	-	10,000,000.00
23010119 - Purchase Of Power Generating Set	70331 - Justice & Law Courts	61341700 - STATE WIDE	40,000,000.00	-	40,000,000.00
23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	61341700 - STATE WIDE	150,000,000.00	-	150,000,000.00
23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	30,575,227.19	-	30,000,000.00

23050121 - Review & Compilation Of Laws Of Ekiti State	70331 - Justice & Law Courts	61341700 - STATE WIDE	136,964,155.83	-	50,000,000.00
23010143 - Purchase Of Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	5,934,650.34	-	20,000,000.00
23050121 - Review & Compilation Of Laws Of Ekiti State	70331 - Justice & Law Courts	61341700 - STATE WIDE	25,000,000.00	-	50,000,000.00
23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	30,738,601.34	-	30,000,000.00
23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	61341700 - STATE WIDE		-	27,000,000.00
23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	10,000,000.00	-	40,000,000.00
23020111 - Construction / Provision Of Libraries	70331 - Justice & Law Courts	61341700 - STATE WIDE	3,000,000.00	-	40,000,000.00
23050141 - Grant	70331 - Justice & Law Courts	61341700 - STATE WIDE	2,000,000.00	2,500,000.00	25,000,000.00
23010143 - Purchase Of Equipment	70331 - Justice & Law Courts	61341700 - STATE WIDE	2,500,000.00	-	
23050104 - Anniversaries/Celebrations	70133 - Other General Services	61341700 - STATE WIDE	15,000,000.00	1,750,000.00	17,000,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	6,500,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	6,000,000.00	-	7,000,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	6,500,000.00
23050148 - Trust Fund	70133 - Other General Services	61341700 - STATE WIDE	7,000,000.00	1,000,000.00	7,000,000.00
23050105 - Economic Empowerment	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	6,000,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	15,000,000.00	1,605,000.00	17,000,000.00
23050128 - Private Sector Development Program	70133 - Other General Services	61341700 - STATE WIDE	2,000,000.00	-	4,000,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23050103 - Monitoring And Evaluation	70133 - Other General Services	61341700 - STATE WIDE	3,000,000.00	-	3,500,000.00
23050151 - Policy Programme	70133 - Other General Services	61341700 - STATE WIDE	15,000,000.00	-	15,000,000.00
23010143 - Purchase Of Equipment	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	1,500,000.00	5,500,000.00
23030117 - Rehabilitation / Repairs - Infrastructures	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	7,177,970.24	-	5,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	5,000,000.00	2,000,000.00	4,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23050105 - Economic Empowerment	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	2,500,000.00	-	2,000,000.00
23050104 - Anniversaries/Celebrations	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	8,000,000.00	-	5,000,000.00
23050105 - Economic Empowerment	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	15,000,000.00	-	14,000,000.00
23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	15,000,000.00	-	15,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23020112 - Construction / Provision Of Sporting Facilities	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	2,677,970.24	-	3,000,000.00
23050104 - Anniversaries/Celebrations	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE	8,000,000.00	-	20,000,000.00
23010143 - Purchase Of Equipment	70811 - Recreational and Sporting Ser	61341700 - STATE WIDE		-	6,000,000.00

23050151 - Policy Programme	71012 - Disability	61341700 - STATE WIDE	4,000,000.00	-	1,000,000.00
23020118 - Construction / Provision Of Infrastructure	71012 - Disability	61341700 - STATE WIDE	4,000,000.00	-	500,000.00
23050140 - State Data Bank	71012 - Disability	61341700 - STATE WIDE	2,500,000.00	-	1,000,000.00
23010122 - Purchase Of Health / Medical Equipment	71012 - Disability	61341700 - STATE WIDE	3,000,000.00	-	1,000,000.00
23050104 - Anniversaries/Celebrations	71012 - Disability	61341700 - STATE WIDE	5,000,000.00	-	1,000,000.00
23050122 - Water, Sanitation And Hygiene	71012 - Disability	61341700 - STATE WIDE	5,000,000.00	-	500,000.00
23020127 - Construction Of Ict Infrastructures	71041 - Family and Children	61341700 - STATE WIDE	20,000,000.00	-	20,000,000.00
23050104 - Anniversaries/Celebrations	71041 - Family and Children	61341700 - STATE WIDE	2,000,000.00	-	
23010124 - Purchase Of Teaching / Learning Aid Equipment	71041 - Family and Children	61341700 - STATE WIDE		-	10,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	71041 - Family and Children	61341700 - STATE WIDE		-	30,000,000.00
23050151 - Policy Programme	71041 - Family and Children	61341700 - STATE WIDE	32,500,000.00	-	100,000,000.00
23030103 - Rehabilitation / Repairs - Housing	71041 - Family and Children	61341700 - STATE WIDE	10,000,000.00	-	10,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	71041 - Family and Children	61341700 - STATE WIDE	5,000,000.00	-	10,535,897.86
23020119 - Construction / Provision Of Recreational Facilities	71041 - Family and Children	61341700 - STATE WIDE	1,000,000.00	-	
23020101 - Construction / Provision Of Office Buildings	71041 - Family and Children	61341700 - STATE WIDE	20,000,000.00	-	25,000,000.00
23050105 - Economic Empowerment	71041 - Family and Children	61341700 - STATE WIDE		-	10,000,000.00
23050149 - Wdc Igede	71041 - Family and Children	61341700 - STATE WIDE	20,262,017.61	-	40,000,000.00
23020104 - Construction / Provision Of Housing	71041 - Family and Children	61341700 - STATE WIDE	5,000,000.00	-	30,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	71041 - Family and Children	61341700 - STATE WIDE		1,857,700.00	
23020104 - Construction / Provision Of Housing	71041 - Family and Children	61341700 - STATE WIDE	1,000,000.00	-	30,000,000.00
23030117 - Rehabilitation / Repairs - Infrastructures	71041 - Family and Children	61341700 - STATE WIDE	8,000,000.00	-	30,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	61341700 - STATE WIDE	10,000,000.00	-	10,000,000.00
23050105 - Economic Empowerment	71041 - Family and Children	61341700 - STATE WIDE		-	130,000,000.00
23020101 - Construction / Provision Of Office Buildings	71041 - Family and Children	61341700 - STATE WIDE	20,000,000.00	-	25,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	71041 - Family and Children	61341700 - STATE WIDE	30,000,000.00	-	30,000,000.00
23010112 - Purchase Of Office Furniture And Fittings	71041 - Family and Children	61341700 - STATE WIDE	20,000,000.00	-	15,000,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	77,500,000.00	11,136,752.50	80,500,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	30,000,000.00	-	32,500,000.00
23020107 - Construction / Provision Of Public Schools	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	200,000,000.00	-	100,000,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	20,000,000.00	-	25,000,000.00
23020118 - Construction / Provision Of Infrastructure	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	5,000,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	5,000,000.00	-	10,000,000.00



23020127 - Construction Of Ict Infrastructures	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	2,000,000.00	-	6,000,000.00
23050101 - Research And Development	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	6,000,000.00
23010125 - Purchase Of Library Books & Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	2,000,000.00	-	3,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	800,000.00
23050104 - Anniversaries/Celebrations	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	600,000.00
23010125 - Purchase Of Library Books & Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	600,000.00
23050133 - Printing And Publication	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	500,000.00	-	2,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	5,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	2,000,000.00	-	8,000,000.00
23020105 - Construction / Provision Of Water Facilities	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	5,000,000.00	-	5,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	15,000,000.00	-	15,000,000.00
23030106 - Rehabilitation / Repairs - Public Schools	70912 - Primary Education	61341700 - STATE WIDE	70,000,000.00	-	
23010124 - Purchase Of Teaching / Learning Aid Equipment	70912 - Primary Education	61341700 - STATE WIDE	40,000,000.00	-	
23030106 - Rehabilitation / Repairs - Public Schools	70912 - Primary Education	61341700 - STATE WIDE	3,100,000,000.00	1,506,170,948.38	2,000,000,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70951 - Education Not Definable by Le	61341700 - STATE WIDE	500,000.00	-	900,000.00
23050103 - Monitoring And Evaluation	70951 - Education Not Definable by Le	61341700 - STATE WIDE		-	531,897.64
23010124 - Purchase Of Teaching / Learning Aid Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	1,000,000.00	-	1,000,000.00
23010143 - Purchase Of Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	1,200,000.00	-	1,200,000.00
23020113 - Construction / Provision Of Agricultural Facilities	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	700,000.00
23030112 - Rehabilitation / Repairs - Agricicultural Facilities	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	500,000.00
23010129 - Purchase Of Industrial Equipment	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	300,000.00	-	300,000.00
23030117 - Rehabilitation / Repairs - Infrastructures	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	1,000,000.00	-	800,000.00
23050107 - Margin For Increases In Costs	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	500,000.00	-	500,000.00
23050103 - Monitoring And Evaluation	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	1,000,000.00	-	
23020118 - Construction / Provision Of Infrastructure	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	20,000,000.00	-	20,000,000.00
23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	20,000,000.00	-	27,000,000.00
23020118 - Construction / Provision Of Infrastructure	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	20,000,000.00	-	
23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	5,000,000.00	-	20,000,000.00
23020118 - Construction / Provision Of Infrastructure	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	500,153,837.26	118,541,104.28	330,500,000.00
23020111 - Construction / Provision Of Libraries	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	150,000,000.00	-	80,000,000.00
23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	135,000,000.00	17,930,946.86	88,000,000.00
23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Edu	61341700 - STATE WIDE	150,000,000.00	-	130,000,000.00

23010143 - Purchase Of Equipment	70942 - Second Stage of Tertiary Educat	61341700 - STATE WIDE	5,000,000.00	12,815,000.00	8,024,607.02
23010124 - Purchase Of Teaching / Learning Aid Equipment	70941 - First Stage of Tertiary Educat	61341700 - STATE WIDE	10,000,000.00	-	9,700,000.00
23020107 - Construction / Provision Of Public Schools	70941 - First Stage of Tertiary Educat	61341700 - STATE WIDE		-	149,000,000.00
23020118 - Construction / Provision Of Infrastructure	70941 - First Stage of Tertiary Educat	61341700 - STATE WIDE	10,000,000.00	-	265,000,000.00
23010113 - Purchase Of Computers	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE		-	2,000,000.00
23010119 - Purchase Of Power Generating Set	70961 - Subsidiary Services to Educat	61341700 - STATE WIDE	2,000,000.00	600,000.00	1,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70922 - Senior Secondary	61341700 - STATE WIDE	10,000,000.00	-	30,000,000.00
23050113 - Computerization Of The Commission's Activities	70922 - Senior Secondary	61341700 - STATE WIDE	5,558,192.32	-	
23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	61341700 - STATE WIDE		-	8,000,000.00
23050103 - Monitoring And Evaluation	70741 - Public Health Services	61341700 - STATE WIDE	10,000,000.00	-	9,500,000.00
23050153 - Conferences/Seminars & Workshop Costs	70741 - Public Health Services	61341700 - STATE WIDE	34,000,000.00	-	40,000,000.00
23050116 - Surveillance, Control & Containments Materials E.G. Drugs	70741 - Public Health Services	61341700 - STATE WIDE	5,000,000.00	-	4,000,000.00
23020106 - Construction / Provision Of Hospitals / Health Centres	70741 - Public Health Services	61341700 - STATE WIDE	30,000,000.00	-	30,000,000.00
23050101 - Research And Development	70741 - Public Health Services	61341700 - STATE WIDE	24,000,000.00	-	25,000,000.00
23020106 - Construction / Provision Of Hospitals / Health Centres	70741 - Public Health Services	61341700 - STATE WIDE	10,500,000.00	-	8,500,000.00
23030117 - Rehabilitation / Repairs - Infrastructures	70741 - Public Health Services	61341700 - STATE WIDE	9,000,000.00	-	5,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70741 - Public Health Services	61341700 - STATE WIDE	16,000,000.00	-	10,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70741 - Public Health Services	61341700 - STATE WIDE	45,000,000.00	21,991,162.79	10,000,000.00
23020106 - Construction / Provision Of Hospitals / Health Centres	70741 - Public Health Services	61341700 - STATE WIDE	200,000,000.00	50,000,000.00	100,000,000.00
23050103 - Monitoring And Evaluation	70741 - Public Health Services	61341700 - STATE WIDE	9,000,000.00	-	9,000,000.00
23050101 - Research And Development	70741 - Public Health Services	61341700 - STATE WIDE	52,000,000.00	-	45,000,000.00
23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70741 - Public Health Services	61341700 - STATE WIDE	2,600,000,000.00	116,531,400.75	350,000,000.00
23050103 - Monitoring And Evaluation	70741 - Public Health Services	61341700 - STATE WIDE		-	8,000,000.00
23050150 - Accommodation	70741 - Public Health Services	61341700 - STATE WIDE	20,000,000.00	-	15,000,000.00
23010143 - Purchase Of Equipment	70741 - Public Health Services	61341700 - STATE WIDE		-	4,000,000.00
23050150 - Accommodation	70741 - Public Health Services	61341700 - STATE WIDE		-	5,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	61341700 - STATE WIDE		-	10,000,000.00
23050155 - Intervention Fund For Special Project	70741 - Public Health Services	61341700 - STATE WIDE	10,000,000.00	-	7,000,000.00
23050103 - Monitoring And Evaluation	70741 - Public Health Services	61341700 - STATE WIDE	20,000,000.00	-	10,000,000.00
23050132 - Intervention Fund	70741 - Public Health Services	61341700 - STATE WIDE	80,000,000.00	-	30,000,000.00
23050101 - Research And Development	70741 - Public Health Services	61341700 - STATE WIDE	50,000,000.00	-	20,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70741 - Public Health Services	61341700 - STATE WIDE		-	3,000,000.00

23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	61341700 - STATE WIDE	50,000,000.00	-	10,000,000.00
23050101 - Research And Development	70741 - Public Health Services	61341700 - STATE WIDE	20,000,000.00	-	10,000,000.00
23010143 - Purchase Of Equipment	70721 - General Medical Services	61341700 - STATE WIDE		-	14,000,000.00
23050103 - Monitoring And Evaluation	70721 - General Medical Services	61341700 - STATE WIDE	5,000,000.00	-	9,700,000.00
23050133 - Printing And Publication	70721 - General Medical Services	61341700 - STATE WIDE	10,000,000.00	-	8,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70721 - General Medical Services	61341700 - STATE WIDE		-	4,001,969.86
23050114 - Advocacy, Monitoring & Sensitization Programme	70721 - General Medical Services	61341700 - STATE WIDE	6,000,000.00	-	6,000,000.00
23050141 - Grant	70721 - General Medical Services	61341700 - STATE WIDE	80,500,000.00	-	75,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70712 - Other Medical Products	61341700 - STATE WIDE	4,000,000.00	-	4,000,000.00
23050101 - Research And Development	70712 - Other Medical Products	61341700 - STATE WIDE	1,500,000.00	-	3,000,000.00
23050110 - Household Nutrition And Food Security / Horticulure	70712 - Other Medical Products	61341700 - STATE WIDE	4,000,000.00	-	5,000,000.00
23050103 - Monitoring And Evaluation	70712 - Other Medical Products	61341700 - STATE WIDE	10,000,000.00	-	2,000,000.00
23010143 - Purchase Of Equipment	70712 - Other Medical Products	61341700 - STATE WIDE		-	2,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70712 - Other Medical Products	61341700 - STATE WIDE	1,200,000.00	-	2,000,000.00
23050132 - Intervention Fund	70712 - Other Medical Products	61341700 - STATE WIDE	4,000,000.00	-	2,000,000.00
23050132 - Intervention Fund	70712 - Other Medical Products	61341700 - STATE WIDE	5,800,000.00	-	2,000,000.00
23050132 - Intervention Fund	70712 - Other Medical Products	61341700 - STATE WIDE	5,000,000.00	-	2,000,000.00
23050132 - Intervention Fund	70712 - Other Medical Products	61341700 - STATE WIDE	3,000,000.00	690,000.00	2,000,000.00
23030118 - Rehabilitation / Repairs - Recreational Facilities	70711 - Pharmaceutical Products	61341700 - STATE WIDE	8,500,000.00	2,141,430.00	8,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70722 - Specialized Medical Services	61341700 - STATE WIDE	165,275,000.00	-	34,000,000.00
23050103 - Monitoring And Evaluation	70722 - Specialized Medical Services	61341700 - STATE WIDE	10,000,000.00	-	5,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70721 - General Medical Services	61341700 - STATE WIDE		1,410,000.00	
23010105 - Purchase Of Motor Vehicles	70731 - General Hospital Services	61341700 - STATE WIDE		-	46,042,670.90
23050115 - Consultancy Fees	70722 - Specialized Medical Services	61341700 - STATE WIDE		-	2,300,000.00
23050146 - Registration Of Health Centres	70721 - General Medical Services	61341700 - STATE WIDE		-	3,000,000.00
23020106 - Construction / Provision Of Hospitals / Health Centres	70721 - General Medical Services	61341700 - STATE WIDE		-	15,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	61341700 - STATE WIDE	16,000,000.00	15,550,156.50	80,000,000.00
23050153 - Conferences/Seminars & Workshop Costs	70721 - General Medical Services	61341700 - STATE WIDE		-	10,000,000.00
23020106 - Construction / Provision Of Hospitals / Health Centres	70721 - General Medical Services	61341700 - STATE WIDE	54,000,000.00	53,551,840.18	150,000,000.00
23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	61341700 - STATE WIDE	2,000,000.00	-	3,800,000.00
23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	61341700 - STATE WIDE	5,000,000.00	-	
23010122 - Purchase Of Health / Medical Equipment	70721 - General Medical Services	61341700 - STATE WIDE	1,000,000.00	-	5,500,000.00

23020105 - Construction / Provision Of Water Facilities	70721 - General Medical Services	61341700 - STATE WIDE		-	1,075,492.48
23050146 - Registration Of Health Centres	70721 - General Medical Services	61341700 - STATE WIDE	4,000,000.00	-	2,500,000.00
23050132 - Intervention Fund	70721 - General Medical Services	61341700 - STATE WIDE	10,000,000.00	-	7,000,000.00
23010105 - Purchase Of Motor Vehicles	70721 - General Medical Services	61341700 - STATE WIDE	2,000,000.00	-	
23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70731 - General Hospital Services	61341700 - STATE WIDE	2,000,000.00	-	2,000,000.00
23020118 - Construction / Provision Of Infrastructure	70721 - General Medical Services	61341700 - STATE WIDE	2,000,000.00	-	2,700,000.00
23050146 - Registration Of Health Centres	70721 - General Medical Services	61341700 - STATE WIDE	4,000,000.00	-	4,500,000.00
23050132 - Intervention Fund	70711 - Pharmaceutical Products	61341700 - STATE WIDE		-	12,938,731.16
23030117 - Rehabilitation / Repairs - Infrastructures	70711 - Pharmaceutical Products	61341700 - STATE WIDE	10,500,000.00	-	30,000,000.00
23040102 - Erosion & Flood Control	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	7,000,000.00	-	27,000,000.00
23010143 - Purchase Of Equipment	70531 - Pollution Abatement	61341700 - STATE WIDE	5,000,000.00	-	22,000,000.00
23050110 - Household Nutrition And Food Security / Horticulure	70551 - R&D Environmental Protection	61341700 - STATE WIDE	5,000,000.00	-	23,600,000.00
23020118 - Construction / Provision Of Infrastructure	70511 - Waste Management	61341700 - STATE WIDE	10,000,000.00	-	50,000,000.00
23020127 - Construction Of Ict Infrastructures	70551 - R&D Environmental Protection	61341700 - STATE WIDE	30,000,000.00	-	45,000,000.00
23050107 - Margin For Increases In Costs	70531 - Pollution Abatement	61341700 - STATE WIDE	5,000,000.00	-	23,000,000.00
23020124 - Construction Of Markets/Parks	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	7,000,000.00	-	
23020118 - Construction / Provision Of Infrastructure	70511 - Waste Management	61341700 - STATE WIDE	25,000,000.00	-	
23040101 - Tree Planting	70541 - Protection of Biodiversity and	61341700 - STATE WIDE	10,000,000.00	-	20,076,707.98
23040102 - Erosion & Flood Control	70551 - R&D Environmental Protection	61341700 - STATE WIDE	121,367,343.18	48,632,656.82	240,000,000.00
23020118 - Construction / Provision Of Infrastructure	70551 - R&D Environmental Protection	61341700 - STATE WIDE	50,881,788.00	-	87,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70541 - Protection of Biodiversity and	61341700 - STATE WIDE		-	5,000,000.00
23010143 - Purchase Of Equipment	70531 - Pollution Abatement	61341700 - STATE WIDE		-	5,000,000.00
23020111 - Construction / Provision Of Libraries	70551 - R&D Environmental Protection	61341700 - STATE WIDE		-	5,000,000.00
23010143 - Purchase Of Equipment	70511 - Waste Management	61341700 - STATE WIDE		-	10,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70531 - Pollution Abatement	61341700 - STATE WIDE		-	5,000,000.00
23010143 - Purchase Of Equipment	70511 - Waste Management	61341700 - STATE WIDE	7,752,124.00	12,815,599.00	10,000,000.00
23020127 - Construction Of Ict Infrastructures	70511 - Waste Management	61341700 - STATE WIDE	15,000,000.00	-	15,000,000.00
23020118 - Construction / Provision Of Infrastructure	70551 - R&D Environmental Protection	61341700 - STATE WIDE		-	2,000,000.00
23040104 - Industrial Pollution Prevention & Control	70551 - R&D Environmental Protection	61341700 - STATE WIDE		-	8,000,000.00
23010107 - Purchase Of Trucks	70511 - Waste Management	61341700 - STATE WIDE	50,000,000.00	-	30,000,000.00
23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistical	61341700 - STATE WIDE		-	1,500,000.00
23050137 - Training	70112 - Financial and Fiscal Affairs	61341700 - STATE WIDE	5,000,000.00	-	3,000,000.00

23030113 - Rehabilitation / Repairs - Roads	70133 - Other General Services	61341700 - STATE WIDE	6,000,000.00	-	5,000,000.00
23050105 - Economic Empowerment	70122 - Economic Aid routed through	61341700 - STATE WIDE		-	1,500,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70133 - Other General Services	61341700 - STATE WIDE	5,000,000.00	-	4,000,000.00
23030121 - Rehabilitation / Repairs Of Office Buildings	70133 - Other General Services	61341700 - STATE WIDE	20,000,000.00	-	15,000,000.00
23050101 - Research And Development	70132 - Overall Planning and Statistics	61341700 - STATE WIDE	6,000,000.00	-	3,000,000.00
23020101 - Construction / Provision Of Office Buildings	70133 - Other General Services	61341700 - STATE WIDE		-	5,000,000.00
23020111 - Construction / Provision Of Libraries	70133 - Other General Services	61341700 - STATE WIDE		-	2,000,000.00
23010143 - Purchase Of Equipment	70133 - Other General Services	61341700 - STATE WIDE	9,584,189.40	-	5,000,000.00
23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistics	61341700 - STATE WIDE		-	10,000,000.00
23050114 - Advocacy, Monitoring & Sensitization Programme	70133 - Other General Services	61341700 - STATE WIDE	10,000,000.00	10,000,000.00	35,000,000.00
23050141 - Grant	70133 - Other General Services	61341700 - STATE WIDE	150,000,000.00	-	400,000,000.00







































011100100100	Government House And Protocol								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,555,664,562.83</b>	<b>1,740,557,069.64</b>	<b>0.00</b>	<b>0.00</b>	<b>2,888,930,212.07</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>0.00</b>	<b>0.00</b>	<b>151,930,212.07</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>0.00</b>	<b>0.00</b>	<b>151,930,212.07</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>163,229,580.58</b>	<b>109,439,838.39</b>	<b>0.00</b>	<b>0.00</b>	<b>151,930,212.07</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	163,229,580.58	109,439,838.39	0.00	0.00	151,930,212.07	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,157,434,982.25</b>	<b>1,556,254,831.25</b>	<b>0.00</b>	<b>0.00</b>	<b>2,552,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,007,434,982.25</b>	<b>1,556,254,831.25</b>	<b>0.00</b>	<b>0.00</b>	<b>2,402,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>296,500,000.00</b>	<b>260,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	296,500,000.00	260,000,000.00	0.00	0.00	390,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>47,500,000.00</b>	<b>77,810,246.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	32,000,000.00	50,310,246.00	0.00	0.00	70,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	15,500,000.00	27,500,000.00	0.00	0.00	35,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>346,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	150,000,000.00	83,000,000.00	0.00	0.00	160,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	30,000,000.00	263,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	57,000,000.00	50,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>403,132,374.00</b>	<b>0.00</b>	<b>0.00</b>	<b>539,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	500,000,000.00	319,632,374.00	0.00	0.00	500,000,000.00	0.00	0.00
22020673	Communication And Strategy	0.00	0.00	83,500,000.00	0.00	0.00	39,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>926,434,982.25</b>	<b>419,312,211.25</b>	<b>0.00</b>	<b>0.00</b>	<b>1,088,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	198,434,982.25	419,312,211.25	0.00	0.00	220,000,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	118,500,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	95,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	269,500,000.00	0.00	0.00	0.00	278,000,000.00	0.00	0.00
22021019	Medical Expenses-International	0.00	95,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	150,000,000.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	Grant To Other State Governments - Current	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>74,862,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010120	Purchase Of canteen / Kitchen Equipment	0.00	15,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>74,862,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>74,862,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	Rehabilitation / Repairs Of Residential Buildin	0.00	140,000,000.00	74,862,400.00	0.00	0.00	100,000,000.00	0.00	0.00
23030103	Rehabilitation / Repairs - Housing	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	Tree Planting	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	40,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>011100100200</b>	<b>Deputy Governor's Office</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>346,163,127.00</b>	<b>124,107,066.49</b>	<b>0.00</b>	<b>0.00</b>	<b>275,626,625.91</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>0.00</b>	<b>0.00</b>	<b>43,626,625.91</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>0.00</b>	<b>0.00</b>	<b>43,626,625.91</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>51,908,397.00</b>	<b>31,118,266.49</b>	<b>0.00</b>	<b>0.00</b>	<b>43,626,625.91</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	51,908,397.00	31,118,266.49	0.00	0.00	43,626,625.91	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>274,254,730.00</b>	<b>92,988,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>199,254,730.00</b>	<b>92,988,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>130,014,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	130,014,730.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>21,240,000.00</b>	<b>16,454,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	4,000,000.00	3,379,500.00	0.00	0.00	4,760,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	17,240,000.00	13,075,000.00	0.00	0.00	17,240,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>11,480,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	8,000,000.00	7,234,300.00	0.00	0.00	8,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	6,000,000.00	4,246,000.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	4,000,000.00	2,140,000.00	0.00	0.00	4,000,000.00	0.00	0.00



<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>62,914,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	30,000,000.00	62,914,000.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	Grant To Other State Governments - Current	0.00	75,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

<b>011100200100</b>	<b>Special Adviser On Investment</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,715,045.14</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,715,045.14</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,715,045.14</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>690,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	2,500,000.00	690,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>285,045.14</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	0.00	135,045.14	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	150,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,200,000.00	0.00	0.00	0.00	430,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,300,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00

<b>011100200200</b>	<b>Special Adviser To The Governor On Federal</b>								
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<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>10,000,000.00</i>	<i>4,446,502.01</i>	<i>0.00</i>	<i>0.00</i>	<i>10,285,000.00</i>	<i>0.00</i>	<i>0.00</i>
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>10,000,000.00</i>	<i>4,446,502.01</i>	<i>0.00</i>	<i>0.00</i>	<i>10,285,000.00</i>	<i>0.00</i>	<i>0.00</i>
2202	<b>Overhead Cost</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,446,502.01</b>	<b>0.00</b>	<b>0.00</b>	<b>10,285,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>1,483,333.34</b>	<b>0.00</b>	<b>0.00</b>	<b>3,785,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	1,483,333.34	0.00	0.00	3,785,000.00	0.00	0.00
220203	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,321,668.68</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	238,333.34	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	650,000.00	1,083,335.34	0.00	0.00	650,000.00	0.00	0.00
220204	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>446,666.66</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	700,000.00	266,666.66	0.00	0.00	700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	180,000.00	0.00	0.00	600,000.00	0.00	0.00
220205	<b>Training - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>213,333.34</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	800,000.00	213,333.34	0.00	0.00	800,000.00	0.00	0.00
220210	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>981,499.99</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,500,000.00	981,499.99	0.00	0.00	1,500,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00

<b>011100200300</b>	<b>Special Adviser On Allied Matters</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>1,800,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,085,000.00</i>	<i>0.00</i>	<i>0.00</i>
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>1,800,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3,085,000.00</i>	<i>0.00</i>	<i>0.00</i>
2202	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,085,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,085,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	1,550,000.00	0.00	0.00	3,085,000.00	0.00	0.00
220203	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220204	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220205	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
220210	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	Refreshment & Meals	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
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011100200400 Special Adviser On Tertiary Institutions									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,897,500.00</u>	<u>1,125,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,310,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,897,500.00	1,125,000.00	0.00	0.00	2,310,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,897,500.00	1,125,000.00	0.00	0.00	2,310,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	733,500.00	25,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	733,500.00	25,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	178,500.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	78,500.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	283,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	283,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	602,500.00	1,050,000.00	0.00	0.00	620,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	602,500.00	1,050,000.00	0.00	0.00	620,000.00	0.00	0.00

011100200500 Seior Special Adviser Trade and Industries									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

011100200600 Senior Sepcial Adviser Policy, Strategy And S									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>885,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>885,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>885,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>565,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	0.00	565,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	160,000.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	100,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	30,000.00	0.00	0.00	120,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>011100200700</b>	<b>Special Adviser Governor Office</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,952,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,952,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,952,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,952,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	200,000.00	0.00	0.00	0.00	1,952,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011100200800</b>	<b>Special Adviser Communication And Strategy</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,285,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,285,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,285,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	0.00	275,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020211	Utility Services Bill (Finance)	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>785,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	250,000.00	0.00	0.00	785,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	250,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	375,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>011100200900</b>	<b>Special Adviser Policy And Documentation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

<b>011100201000</b>	<b>Special Adviser Mobilization, Urban And Rural</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>8,500,000.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	8,500,000.00	2,500,000.00	0.00	0.00	3,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	8,500,000.00	2,500,000.00	0.00	0.00	3,400,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020305	Printing Of Non Security Documents	0.00	2,500,000.00	1,300,000.00	0.00	0.00	900,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	3,000,000.00	500,000.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,000,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>011100201100</b>	<b>Special Adviser NGO</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	600,000.00	120,000.00	0.00	0.00	300,000.00	0.00	0.00

<b>011100201200</b>	<b>Special Assistant Protocol</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	130,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>011100201300</b>	<b>Senior Special Assistant National Assembly</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>800,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	280,000.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	280,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	400,000.00	240,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>011100201400</b>	<b>Special Adviser Development Partnership</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>1,050,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,000,000.00	1,050,500.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,000,000.00	1,050,500.00	0.00	0.00	5,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,000,000.00	1,050,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,000,000.00	1,050,500.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>629,745.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	629,745.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	629,745.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	409,745.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	409,745.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	420,000.00	100,000.00	0.00	0.00	420,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	50,000.00	0.00	0.00	350,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	50,000.00	0.00	0.00	70,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	230,000.00	120,000.00	0.00	0.00	230,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	80,000.00	70,000.00	0.00	0.00	80,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	50,000.00	0.00	0.00	150,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,200,000.00</u>	<u>1,418,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	4,200,000.00	1,418,500.00	0.00	0.00	2,800,000.00	0.00	0.00

<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>1,418,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>971,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,100,000.00	971,500.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>900,000.00</b>	<b>141,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	91,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	106,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,200,000.00	100,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011100201700</b>	<b>Office Of The Senior Special Assistant (Special</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,300,000.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,100,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>70,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	250,000.00	0.00	0.00	20,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00

<b>011100201800</b>	<b>SSA (Tourism)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

<b>011100300100</b>	<b>Ekiti State Boundary Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>19,123,398.96</b>	<b>7,949,537.60</b>	<b>0.00</b>	<b>0.00</b>	<b>31,879,007.75</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>0.00</b>	<b>0.00</b>	<b>9,300,974.28</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>0.00</b>	<b>0.00</b>	<b>9,300,974.28</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>10,783,398.96</b>	<b>6,849,537.60</b>	<b>0.00</b>	<b>0.00</b>	<b>9,300,974.28</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	10,783,398.96	6,849,537.60	0.00	0.00	9,300,974.28	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,340,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,340,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,932,900.00</b>	<b>602,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,932,900.00	602,900.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>257,100.00</b>	<b>149,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	92,500.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	107,100.00	57,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>106,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	86,700.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>240,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	Refreshment & Meals	0.00	400,000.00	240,000.00	0.00	0.00	300,000.00	0.00	0.00
22021007	Welfare Packages	0.00	400,000.00	900.00	0.00	0.00	300,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,178,033.47</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	1,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,178,033.47</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,178,033.47</b>	<b>0.00</b>	<b>0.00</b>
23030122	Rehabilitation/Repairs Of Boundaries	0.00	2,500,000.00	0.00	0.00	0.00	7,178,033.47	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	1,500,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

011100300200 Boundary Technical Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,700,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,700,000.00	120,000.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	20,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	100,000.00	32,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	46,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>82,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	82,000.00	0.00	0.00	600,000.00	0.00	0.00

011100400100 Ekiti State Sustainable Development Goal									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>187,818,133.88</u>	<u>25,595,483.38</u>	<u>0.00</u>	<u>0.00</u>	<u>176,196,056.26</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>0.00</b>	<b>0.00</b>	<b>16,196,056.26</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>0.00</b>	<b>0.00</b>	<b>16,196,056.26</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>23,057,133.88</b>	<b>11,788,658.38</b>	<b>0.00</b>	<b>0.00</b>	<b>16,196,056.26</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	23,057,133.88	11,788,658.38	0.00	0.00	16,196,056.26	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,761,000.00</b>	<b>1,111,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,761,000.00</b>	<b>1,111,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,561,000.00</b>	<b>381,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,561,000.00	381,300.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>201,830.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	176,700.00	0.00	0.00	900,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	25,130.00	0.00	0.00	950,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>120,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	500,000.00	48,500.00	0.00	0.00	950,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	71,600.00	0.00	0.00	800,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>315,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	300,000.00	315,700.00	0.00	0.00	800,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>92,470.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	800,000.00	92,470.00	0.00	0.00	800,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>12,695,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>12,695,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>12,695,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	150,000,000.00	12,695,425.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	10,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

<b>011100400200</b>	<b>Development Relation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>40,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	40,000.00	10,000.00	0.00	0.00	40,000.00	0.00	0.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>340,000.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	115,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	40,000.00	10,000.00	0.00	0.00	40,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	265,000.00	0.00	0.00	500,000.00	0.00	0.00

<b>011100400300</b>	<b>CGS To LGAs Track</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,360,000.00</u>	<u>1,400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,360,000.00	1,400,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,360,000.00	1,400,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,300,000.00	880,405.00	0.00	0.00	1,300,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,300,000.00	880,405.00	0.00	0.00	1,300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	338,595.00	0.00	0.00	300,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	338,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	595.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	300,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	150,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	45,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,210,000.00	56,000.00	0.00	0.00	1,100,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	210,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	56,000.00	0.00	0.00	900,000.00	0.00	0.00

<b>011100500100</b>	<b>Ekiti State Micro Finance And Enterprise Dev</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>374,313,122.50</u>	<u>103,572,735.31</u>	<u>0.00</u>	<u>0.00</u>	<u>335,555,250.50</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	35,304,970.95	21,513,085.31	0.00	0.00	30,307,576.91	0.00	0.00

<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>35,304,970.95</b>	<b>21,513,085.31</b>	<b>0.00</b>	<b>0.00</b>	<b>30,307,576.91</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>35,304,970.95</b>	<b>21,513,085.31</b>	<b>0.00</b>	<b>0.00</b>	<b>30,307,576.91</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	35,304,970.95	21,513,085.31	0.00	0.00	30,307,576.91	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>26,200,000.00</b>	<b>6,845,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>26,200,000.00</b>	<b>6,845,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>891,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	800,000.00	891,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	Telephone Charges	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>135,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	85,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	50,000.00	0.00	0.00	80,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>114,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	114,500.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,650,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	4,650,400.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020666	Ekiti State Global Enterprise Week	0.00	25,000,000.00	0.00	0.00	0.00	9,700,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>1,055,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	1,055,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>312,808,151.55</b>	<b>75,213,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>294,547,673.59</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>7,594,401.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,342,673.59</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>7,594,401.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,342,673.59</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	7,594,401.55	0.00	0.00	0.00	26,342,673.59	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>305,213,750.00</b>	<b>75,213,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,205,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>305,213,750.00</b>	<b>75,213,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,205,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	210,000,000.00	75,213,750.00	0.00	0.00	263,205,000.00	0.00	0.00
23050105	Economic Empowerment	0.00	75,213,750.00	0.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>011100500200</b>	<b>Ekiti State Enterprise Development Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,680,000.00</u>	<u>420,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>216,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	216,500.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>280,000.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	45,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>88,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	88,500.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

<b>011100600100</b>	<b>Ekiti State Emergency Management Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>61,628,392.11</b>	<b>11,429,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>70,981,823.63</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>13,470,763.03</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>13,470,763.03</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>13,470,763.03</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	14,428,392.11	9,629,648.19	0.00	0.00	13,470,763.03	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>698,000.00</b>	<b>706,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	698,000.00	706,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>444,000.00</b>	<b>249,333.32</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	198,000.00	98,333.34	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	246,000.00	150,999.98	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>12,498,000.00</b>	<b>646,666.68</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	298,000.00	148,333.34	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	198,000.00	98,333.34	0.00	0.00	150,000.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential C	0.00	12,002,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>198,000.00</b>	<b>98,333.34</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	198,000.00	98,333.34	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>162,000.00</b>	<b>99,666.66</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	162,000.00	99,666.66	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>33,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,111,060.60</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	Construction / Provision Of Housing	0.00	500,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,111,060.60</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,111,060.60</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050106	Disaster Management and control	0.00	200,000.00	0.00	0.00	0.00	12,111,060.60	0.00	0.00
23050108	Disaster Management	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>011100600200</b>	<b>Control Monitoring And Disaster Site</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>011100700100</b>	<b>Ekiti State Bureau Of Public Procurement</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>362,784,039.86</u>	<u>30,730,378.63</u>	<u>0.00</u>	<u>0.00</u>	<u>488,867,762.79</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
2101	Salary	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
210101	Salaries And Wages	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
21010101	Salary	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
22	Other Recurrent Costs	0.00	6,400,000.00	3,810,000.00	0.00	0.00	6,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	6,400,000.00	3,810,000.00	0.00	0.00	6,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,000,000.00	2,350,000.00	0.00	0.00	3,000,000.00	0.00	0.00

22020101	Local Travel & Transport: Training	0.00	3,000,000.00	2,350,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	800,000.00	100,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	300,000.00	80,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	800,000.00	730,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>317,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>314,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>314,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	250,000,000.00	0.00	0.00	0.00	320,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050126	Printing & Free Circulation Of Bpp Regulations	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050133	Printing And Publication	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

<b>011100700200</b>	<b>Supervision And Monitoring Of Projects</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,542,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,542,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,542,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	2,500,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	660,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242,000.00</b>	<b>0.00</b>	<b>0.00</b>



22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	0.00	0.00	0.00	242,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

<b>011111200600</b>	<b>Maintenance Of Governor's Lodge (Gh&amp;P)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011100800100</b>	<b>Office Of Economic Preservation And Genera</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	450,000.00	155,000.00	0.00	0.00	450,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	450,000.00	155,000.00	0.00	0.00	450,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	95,000.00	0.00	0.00	150,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	95,000.00	0.00	0.00	150,000.00	0.00	0.00

<b>011102100100</b>	<b>Ekiti State Liaison Office Abuja</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>68,935,057.88</u>	<u>38,002,960.56</u>	<u>0.00</u>	<u>0.00</u>	<u>94,021,551.25</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	13,440,749.00	9,541,270.57	0.00	0.00	13,527,242.37	0.00	0.00
2101	Salary	0.00	13,440,749.00	9,541,270.57	0.00	0.00	13,527,242.37	0.00	0.00
210101	Salaries And Wages	0.00	13,440,749.00	9,541,270.57	0.00	0.00	13,527,242.37	0.00	0.00
21010101	Salary	0.00	13,440,749.00	9,541,270.57	0.00	0.00	13,527,242.37	0.00	0.00
22	Other Recurrent Costs	0.00	40,494,308.88	28,461,689.99	0.00	0.00	40,494,308.88	0.00	0.00
2202	Overhead Cost	0.00	40,494,308.88	28,461,689.99	0.00	0.00	40,494,308.88	0.00	0.00
220201	Travel & Transport - General	0.00	10,000,000.00	18,504,000.50	0.00	0.00	10,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	18,504,000.50	0.00	0.00	10,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	3,800,000.00	1,118,189.49	0.00	0.00	3,800,000.00	0.00	0.00

22020301	Office Stationeries / Computer Consumables	0.00	3,300,000.00	1,117,689.49	0.00	0.00	3,300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	500.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>10,194,308.88</b>	<b>4,565,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,194,308.88</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	6,694,308.88	2,565,500.00	0.00	0.00	6,694,308.88	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,500,000.00	2,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	2,500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>1,774,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	13,000,000.00	1,774,000.00	0.00	0.00	13,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>011102100200</b>	<b>Ekiti State Governor's Lodge Abuja</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>750,000.00</b>	<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	750,000.00	175,000.00	0.00	0.00	750,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	260,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	15,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	300,000.00	85,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	155,000.00	0.00	0.00	300,000.00	0.00	0.00

<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	400,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,300,000.00	180,000.00	0.00	0.00	1,300,000.00	0.00	0.00

<b>011102100300</b>	<b>Deputy Governor's Lodge Abuja</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	200,000.00	22,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>270,000.00</b>	<b>213,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	123,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	90,000.00	0.00	0.00	70,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	10,000.00	50,000.00	0.00	0.00	10,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	65,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>011102100400</b>	<b>Maintenance Of Liaison Office Abuja Staff Qu</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,200,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,200,000.00	400,000.00	0.00	0.00	3,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,200,000.00	400,000.00	0.00	0.00	3,200,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	500,000.00	80,000.00	0.00	0.00	500,000.00	0.00	0.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	65,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	15,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	800,000.00	45,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	110,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	300,000.00	35,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	950,000.00	0.00	0.00	0.00	950,000.00	0.00	0.00

<b>011102100500</b>	<b>Ekiti State Liaison Office Lagos</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>26,840,336.82</b>	<b>16,687,629.53</b>	<b>0.00</b>	<b>0.00</b>	<b>39,097,076.03</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>14,821,236.82</b>	<b>10,485,629.53</b>	<b>0.00</b>	<b>0.00</b>	<b>14,631,076.03</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>14,821,236.82</b>	<b>10,485,629.53</b>	<b>0.00</b>	<b>0.00</b>	<b>14,631,076.03</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>14,821,236.82</b>	<b>10,485,629.53</b>	<b>0.00</b>	<b>0.00</b>	<b>14,631,076.03</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	14,821,236.82	10,485,629.53	0.00	0.00	14,631,076.03	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>12,019,100.00</b>	<b>6,202,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,466,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>11,919,100.00</b>	<b>6,182,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,366,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>8,719,100.00</b>	<b>5,016,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	8,719,100.00	5,016,000.00	0.00	0.00	7,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>514,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>966,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	434,000.00	0.00	0.00	666,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	80,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>272,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	158,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	114,500.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>94,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	94,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>285,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	285,500.00	0.00	0.00	500,000.00	0.00	0.00

2204	Grants And Contributions General	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
22040101	Grant To Other State Governments - Current	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

011102100600	Ekiti State Liaison Office Akure								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
2	Expenditures	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00
2202	Overhead Cost	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	75,000.00	25,000.00	0.00	0.00	75,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	75,000.00	25,000.00	0.00	0.00	75,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	65,000.00	84,000.00	0.00	0.00	45,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	30,000.00	56,000.00	0.00	0.00	30,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	35,000.00	28,000.00	0.00	0.00	15,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	60,000.00	34,000.00	0.00	0.00	45,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	60,000.00	24,000.00	0.00	0.00	45,000.00	0.00	0.00
220205	Training - General	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	40,000.00	14,000.00	0.00	0.00	40,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	40,000.00	14,000.00	0.00	0.00	40,000.00	0.00	0.00

011103300100	Ekiti State Aid Control Agency								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
2	Expenditures	0.00	24,079,000.00	10,350,000.00	0.00	0.00	8,517,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,079,000.00	350,000.00	0.00	0.00	517,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,079,000.00	350,000.00	0.00	0.00	517,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,159,000.00	119,300.00	0.00	0.00	300,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,159,000.00	119,300.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	200,000.00	119,300.00	0.00	0.00	60,000.00	0.00	0.00

22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	119,300.00	0.00	0.00	30,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	30,000.00	0.00	0.00	10,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	40,000.00	0.00	0.00	47,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	120,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>21,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	21,400.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	10,600,000.00	9,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	0.00	7,900,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
23050133	Printing And Publication	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050151	Policy Programme	0.00	2,500,000.00	800,000.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011101000100</b>	<b>Office Of Transformation Strategy and Delive</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>32,185,783.84</b>	<b>15,113,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>28,150,382.87</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>15,270,382.87</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>15,270,382.87</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>13,638,783.84</b>	<b>10,893,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>15,270,382.87</b>	<b>0.00</b>	<b>0.00</b>
21010104	Salaries And Wages	0.00	13,638,783.84	10,893,059.48	0.00	0.00	15,270,382.87	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>8,547,000.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,880,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>8,547,000.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,880,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>405,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	405,000.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,347,000.00</b>	<b>667,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	900,000.00	617,600.00	0.00	0.00	900,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	447,000.00	50,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>640,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	800,000.00	440,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	200,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	500,000.00	150,000.00	0.00	0.00	580,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>357,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,800,000.00	357,400.00	0.00	0.00	1,600,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011101000200</b>	<b>Civil Service Transformation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	106,000.00	0.00	0.00	720,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>280,000.00</b>	<b>17,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	17,500.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>247,000.00</b>	<b>16,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	147,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	16,500.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	140,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	350,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00

011113200100 Inter-Governmental And Integration Affairs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,752,791.87</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	1,752,791.87	0.00	0.00	0.00	1,752,791.87	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	2,400,000.00	180,000.00	0.00	0.00	2,400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	160,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	20,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	250,000.00	90,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	50,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00

011111300100 Ekiti State Pension Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>237,769,723.31</b>	<b>21,573,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>134,318,169.41</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>210,609,723.31</b>	<b>17,173,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>112,518,169.41</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>27,961,491.00</b>	<b>17,173,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>23,869,937.10</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>27,961,491.00</b>	<b>17,173,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>23,869,937.10</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	27,961,491.00	17,173,436.49	0.00	0.00	23,869,937.10	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>182,648,232.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,648,232.31</b>	<b>0.00</b>	<b>0.00</b>
<b>210202</b>	<b>Social Contributions</b>	<b>0.00</b>	<b>182,648,232.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,648,232.31</b>	<b>0.00</b>	<b>0.00</b>
21020206	10% Ekiti State Igr Contribution To The Local C	0.00	124,388,939.39	0.00	0.00	0.00	58,388,939.39	0.00	0.00
21020207	5% Contribution To Redeemable Retirement F	0.00	58,259,292.92	0.00	0.00	0.00	30,259,292.92	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>17,160,000.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>0.00</b>



<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>17,160,000.00</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,050,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,800,000.00	1,000,000.00	0.00	0.00	1,600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,700,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>4,060,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,160,000.00	1,400,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,900,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,050,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>011111300200</b>	<b>Pension Transition Arrangement Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>6,147,272,655.01</b>	<b>11,575,391,133.88</b>	<b>0.00</b>	<b>0.00</b>	<b>6,192,204,206.92</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>6,134,272,655.01</b>	<b>11,574,141,133.88</b>	<b>0.00</b>	<b>0.00</b>	<b>6,179,304,206.92</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>30,163,005.76</b>	<b>4,832,295,049.56</b>	<b>0.00</b>	<b>0.00</b>	<b>30,056,723.91</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>30,163,005.76</b>	<b>4,832,295,049.56</b>	<b>0.00</b>	<b>0.00</b>	<b>30,056,723.91</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	30,163,005.76	4,832,295,049.56	0.00	0.00	30,056,723.91	0.00	0.00
<b>2103</b>	<b>Social Benefits</b>	<b>0.00</b>	<b>6,104,109,649.25</b>	<b>6,741,846,084.32</b>	<b>0.00</b>	<b>0.00</b>	<b>6,149,247,483.01</b>	<b>0.00</b>	<b>0.00</b>
<b>210301</b>	<b>Social Benefits</b>	<b>0.00</b>	<b>6,104,109,649.25</b>	<b>6,741,846,084.32</b>	<b>0.00</b>	<b>0.00</b>	<b>6,149,247,483.01</b>	<b>0.00</b>	<b>0.00</b>
21030101	Gratuity	0.00	354,862,166.24	277,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
21030102	Pension	0.00	5,749,247,483.01	6,464,846,084.32	0.00	0.00	5,749,247,483.01	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,370,430.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	2,370,430.00	20,000.00	0.00	0.00	4,000,000.00	0.00	0.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>207,500.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	87,500.00	150,000.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,000.00	20,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>172,070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	72,070.00	0.00	0.00	0.00	720,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	150,000.00	30,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>980,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	30,000.00	0.00	0.00	980,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	Purchase Of Computers	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	2,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011103700100</b>	<b>Muslim Pilgrim Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>11,916,988.56</b>	<b>5,580,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>32,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>7,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>7,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>6,916,988.56</b>	<b>5,380,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>7,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	6,916,988.56	5,380,732.69	0.00	0.00	7,592,538.62	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	25,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	80,000.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	600,000.00	40,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	40,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	5,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	10,000.00	0.00	0.00	16,800,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

011103800100 Christian Pilgrim Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>20,643,390.15</i>	<i>9,867,325.57</i>	<i>0.00</i>	<i>0.00</i>	<i>37,871,189.66</i>	<i>0.00</i>	<i>0.00</i>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>0.00</b>	<b>0.00</b>	<b>12,871,189.66</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>0.00</b>	<b>0.00</b>	<b>12,871,189.66</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>15,591,666.03</b>	<b>9,168,825.57</b>	<b>0.00</b>	<b>0.00</b>	<b>12,871,189.66</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	15,591,666.03	9,168,825.57	0.00	0.00	12,871,189.66	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>5,051,724.12</b>	<b>698,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>5,051,724.12</b>	<b>698,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>901,724.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	901,724.12	0.00	0.00	0.00	900,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	90,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	300,000.00	69,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	63,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>426,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	426,900.00	0.00	0.00	800,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020608	Christian Pilgrims Operations	0.00	3,000,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Audit Services	0.00	100,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>49,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	49,600.00	0.00	0.00	15,400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050109	Production Of Tourist Handbook / Guides	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>011110100100</b>	<b>Bureau Of Special Projects</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,044,500,000.00</b>	<b>43,339,629.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1,591,714,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,714,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,714,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>706,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	706,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	3,000,000.00	90,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	160,000.00	0.00	0.00	214,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	44,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,030,000,000.00</b>	<b>42,339,629.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1,590,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>22,148,928.28</b>	<b>0.00</b>	<b>0.00</b>	<b>835,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>22,148,928.28</b>	<b>0.00</b>	<b>0.00</b>	<b>835,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	110,000,000.00	22,148,928.28	0.00	0.00	335,000,000.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildin	0.00	200,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facil	0.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>420,000,000.00</b>	<b>3,538,450.75</b>	<b>0.00</b>	<b>0.00</b>	<b>695,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>420,000,000.00</b>	<b>3,538,450.75</b>	<b>0.00</b>	<b>0.00</b>	<b>695,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	Rehabilitation / Repairs Of Residential Buildin	0.00	150,000,000.00	3,538,450.75	0.00	0.00	120,000,000.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	270,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>16,652,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>16,652,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	100,000,000.00	16,652,250.00	0.00	0.00	60,000,000.00	0.00	0.00

<b>011110500100</b>	<b>Office Of The Chief Of Staff</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>45,240,000.00</u>	<u>18,700,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>38,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	45,240,000.00	18,700,000.00	0.00	0.00	38,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	45,240,000.00	18,700,000.00	0.00	0.00	38,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	10,000,000.00	2,260,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	2,260,000.00	0.00	0.00	10,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	7,240,000.00	8,100,000.00	0.00	0.00	7,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	6,700,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	4,240,000.00	1,400,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	10,000,000.00	3,400,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	5,000,000.00	1,700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	5,000,000.00	1,700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220205	Training - General	0.00	5,000,000.00	1,700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020501	Local Training	0.00	5,000,000.00	1,700,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	13,000,000.00	3,240,000.00	0.00	0.00	6,400,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	8,000,000.00	340,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	5,000,000.00	2,900,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>011111100100</b>	<b>Public Private Partnership</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>840,000.00</u>	<u>212,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>243,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	840,000.00	212,000.00	0.00	0.00	243,000.00	0.00	0.00
2202	Overhead Cost	0.00	840,000.00	212,000.00	0.00	0.00	243,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	80,000.00	19,500.00	0.00	0.00	20,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	80,000.00	19,500.00	0.00	0.00	20,000.00	0.00	0.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	68,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	24,000.00	0.00	0.00	44,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>70,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	90,000.00	39,500.00	0.00	0.00	10,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	30,000.00	31,000.00	0.00	0.00	9,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	180,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00

<b>011111400100</b>	<b>Chief Press Secretary</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>37,103,750.00</u>	<u>8,955,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>26,271,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	37,103,750.00	8,955,000.00	0.00	0.00	26,271,000.00	0.00	0.00
2202	Overhead Cost	0.00	37,103,750.00	8,955,000.00	0.00	0.00	26,271,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	10,000,000.00	830,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	830,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	22,103,750.00	5,025,000.00	0.00	0.00	20,271,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	10,000,000.00	3,060,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	12,103,750.00	1,965,000.00	0.00	0.00	15,271,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	1,880,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	0.00	1,710,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	170,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	5,000,000.00	1,100,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	5,000,000.00	1,100,000.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011111200100</b>	<b>General Admsitration Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>949,602,332.37</u>	<u>571,423,932.86</u>	<u>0.00</u>	<u>0.00</u>	<u>1,004,403,246.92</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	122,353,364.37	80,237,967.86	0.00	0.00	114,403,246.92	0.00	0.00
2101	Salary	0.00	122,353,364.37	80,237,967.86	0.00	0.00	114,403,246.92	0.00	0.00

<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>122,353,364.37</b>	<b>80,237,967.86</b>	<b>0.00</b>	<b>0.00</b>	<b>114,403,246.92</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	122,353,364.37	80,237,967.86	0.00	0.00	114,403,246.92	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>347,248,968.00</b>	<b>234,979,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>347,248,968.00</b>	<b>234,979,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>19,318,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	35,000,000.00	19,318,800.00	0.00	0.00	56,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>28,162,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	27,892,700.00	0.00	0.00	5,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	270,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>21,857,260.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	3,000,000.00	3,010,250.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	4,000,000.00	3,147,010.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	15,700,000.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>112,500,000.00</b>	<b>66,327,265.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	112,500,000.00	66,327,265.00	0.00	0.00	121,000,000.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>185,248,968.00</b>	<b>98,127,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	185,248,968.00	98,127,000.00	0.00	0.00	148,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,186,940.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	1,186,940.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>256,206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>256,206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>256,206,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	250,000,000.00	229,775,000.00	0.00	0.00	300,000,000.00	0.00	0.00
23010106	Purchase Of Vans	0.00	100,000,000.00	14,454,663.00	0.00	0.00	100,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	100,000,000.00	11,976,337.00	0.00	0.00	100,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

<b>011111200200</b>	<b>Petroleum Product Consumer Protection Age</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,771,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,771,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,325,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,771,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,251,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	500,000.00	1,251,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,325,000.00</b>	<b>549,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>771,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	612,000.00	549,000.00	0.00	0.00	300,000.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential C	0.00	213,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	71,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

<b>01111200300</b>	<b>Utility Service Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>21,373,487.79</b>	<b>589,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>589,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>589,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>730,000.00</b>	<b>328,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>730,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	730,000.00	328,300.00	0.00	0.00	730,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>184,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	112,500.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	71,500.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>60,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	0.00	60,500.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>16,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	16,600.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,173,487.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>15,173,487.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>15,173,487.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010123	Purchase Of Fire Fighting Equipment	0.00	5,173,487.79	0.00	0.00	0.00	3,000,000.00	0.00	0.00



23010129	Purchase Of Industrial Equipment	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>011111200400</b>	<b>Government Asset Unit</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	700,000.00	100,000.00	0.00	0.00	700,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	370,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	800,000.00	150,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	220,000.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

<b>011111200500</b>	<b>Office Of Chief Of Protocol (Scop)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011111200700</b>	<b>Secretariat, Office of the Governor</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>12,000,000.00</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	12,000,000.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	12,000,000.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	10,450,000.00	6,300,000.00	0.00	0.00	10,450,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	5,450,000.00	3,150,000.00	0.00	0.00	5,450,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	3,150,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,550,000.00	700,000.00	0.00	0.00	1,550,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,550,000.00	700,000.00	0.00	0.00	1,550,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>600,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	600,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>1,200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	350,000.00	100,000.00	0.00	0.00	350,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	350,000.00	100,000.00	0.00	0.00	350,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	350,000.00	40,000.00	0.00	0.00	350,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	40,000.00	0.00	0.00	350,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	250,000.00	40,000.00	0.00	0.00	250,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	250,000.00	40,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	20,000.00	0.00	0.00	250,000.00	0.00	0.00

01111201400 CITIZENSHIP ENGAGEMENT OFFICE									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	700,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	700,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	800,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	800,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

01111201200 SSA Statistics									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	30,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	30,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	550,000.00	0.00	0.00	0.00	550,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ed	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	350,000.00	30,000.00	0.00	0.00	350,000.00	0.00	0.00

011100800200 Maintenance of EXCO Chamber									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>952,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,228,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,400,000.00	952,000.00	0.00	0.00	2,228,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,400,000.00	952,000.00	0.00	0.00	2,228,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	0.00	0.00	0.00	228,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	0.00	0.00	0.00	228,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,000,000.00	952,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	952,000.00	0.00	0.00	2,000,000.00	0.00	0.00

016100100100 Secretary To The State Government									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>51,742,554.50</u>	<u>19,263,363.64</u>	<u>0.00</u>	<u>0.00</u>	<u>52,240,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	42,240,000.00	19,263,363.64	0.00	0.00	42,240,000.00	0.00	0.00
2202	Overhead Cost	0.00	42,240,000.00	19,263,363.64	0.00	0.00	42,240,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	10,000,000.00	1,319,696.98	0.00	0.00	10,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	1,319,696.98	0.00	0.00	10,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	5,400,000.00	3,445,757.58	0.00	0.00	5,400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	2,034,848.50	0.00	0.00	2,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,900,000.00	1,410,909.08	0.00	0.00	2,900,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,750,000.00	1,043,303.08	0.00	0.00	7,750,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	3,900,000.00	672,727.30	0.00	0.00	3,900,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,850,000.00	370,575.78	0.00	0.00	3,850,000.00	0.00	0.00
220205	Training - General	0.00	2,740,000.00	644,878.80	0.00	0.00	2,740,000.00	0.00	0.00
22020501	Local Training	0.00	2,740,000.00	644,878.80	0.00	0.00	2,740,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>12,809,727.20</b>	<b>0.00</b>	<b>0.00</b>	<b>16,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,650,000.00	1,659,090.86	0.00	0.00	3,650,000.00	0.00	0.00
22021007	Welfare Packages	0.00	6,900,000.00	5,914,272.70	0.00	0.00	6,900,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	5,800,000.00	5,236,363.64	0.00	0.00	5,800,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>9,502,554.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>9,502,554.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>9,502,554.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010135	Purchase Of Tv Transmitting Equipment	0.00	9,502,554.50	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>016101300200</b>	<b>Political And Economic Affairs</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,829,453,765.62</b>	<b>2,322,748,001.08</b>	<b>0.00</b>	<b>0.00</b>	<b>3,258,567,137.67</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>0.00</b>	<b>0.00</b>	<b>1,258,567,137.67</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>0.00</b>	<b>0.00</b>	<b>1,258,567,137.67</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>1,198,616,652.27</b>	<b>1,251,141,941.58</b>	<b>0.00</b>	<b>0.00</b>	<b>1,258,567,137.67</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	1,198,616,652.27	1,251,141,941.58	0.00	0.00	1,258,567,137.67	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,130,837,113.35</b>	<b>1,071,606,059.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,130,837,113.35</b>	<b>1,071,606,059.50</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,492,000.00</b>	<b>1,443,293.69</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	5,492,000.00	1,443,293.69	0.00	0.00	20,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>384,000.00</b>	<b>224,879.77</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	240,000.00	135,171.32	0.00	0.00	4,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	144,000.00	89,708.45	0.00	0.00	4,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,202,000.00</b>	<b>637,917.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	1,620,000.00	448,704.22	0.00	0.00	4,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	582,000.00	189,212.97	0.00	0.00	3,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>52,445.12</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	52,445.12	0.00	0.00	4,500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>242,000,000.00</b>	<b>43,167,983.38</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020654	Maintenance For Past Political Office Holder	0.00	242,000,000.00	43,167,983.38	0.00	0.00	230,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>880,759,113.35</b>	<b>1,026,079,540.35</b>	<b>0.00</b>	<b>0.00</b>	<b>1,228,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	720,000.00	214,089.30	0.00	0.00	2,000,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	3,201,600.00	187,834,983.43	0.00	0.00	20,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	628,597,130.22	530,552,646.80	0.00	0.00	628,500,000.00	0.00	0.00
22021041	Contingency	0.00	148,240,383.13	96,589,526.93	0.00	0.00	278,000,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	100,000,000.00	210,888,293.89	0.00	0.00	300,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>210,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	210,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	210,000.00	0.00	0.00	600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	600,000.00	210,000.00	0.00	0.00	600,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	600,000.00	210,000.00	0.00	0.00	600,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,145,000.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,145,000.00	900,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,145,000.00	900,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,145,000.00	900,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,145,000.00	900,000.00	0.00	0.00	2,400,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,775,000.00</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,775,000.00	4,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,775,000.00	4,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,400,000.00	2,253,754.46	0.00	0.00	2,400,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,400,000.00	2,253,754.46	0.00	0.00	2,400,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	600,000.00	474,112.44	0.00	0.00	825,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	283,216.36	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	190,896.08	0.00	0.00	425,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	363,030.29	0.00	0.00	500,000.00	0.00	0.00

22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	300,000.00	240,844.12	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	122,186.17	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>275,000.00</b>	<b>165,856.08</b>	<b>0.00</b>	<b>0.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	275,000.00	165,856.08	0.00	0.00	275,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,243,246.73</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,000,000.00	1,243,246.73	0.00	0.00	2,000,000.00	0.00	0.00

<b>016101700100 Cabinet And Special Services</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,889,529,358.82</b>	<b>1,229,086,801.19</b>	<b>0.00</b>	<b>0.00</b>	<b>412,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>0.00</b>	<b>0.00</b>	<b>32,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>0.00</b>	<b>0.00</b>	<b>32,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>30,029,358.82</b>	<b>23,280,274.52</b>	<b>0.00</b>	<b>0.00</b>	<b>32,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	30,029,358.82	23,280,274.52	0.00	0.00	32,684,768.78	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>38,714,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>38,714,860.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>3,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	14,000,000.00	3,620,000.00	0.00	0.00	7,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>5,901,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	331,460.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	6,000,000.00	5,570,000.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,000,000.00	740,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	370,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>15,730,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	25,000,000.00	15,730,000.00	0.00	0.00	12,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>11,813,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	13,000,000.00	5,091,400.00	0.00	0.00	13,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	25,000,000.00	6,722,000.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,769,500,000.00</b>	<b>1,167,091,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>569,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>569,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



23010113	Purchase Of Computers	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010128	Purchase Of Security Communication Equipm	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	4,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,167,091,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,167,091,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	1,200,000,000.00	1,167,091,666.67	0.00	0.00	300,000,000.00	0.00	0.00

016101700300 Ekiti State Security Trust Fund									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

016101700400 Safe City									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021007	Welfare Packages	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

<b>011200100100</b>	<b>Ekiti State House Of Assembly</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,725,122,411.03</b>	<b>918,720,077.90</b>	<b>0.00</b>	<b>0.00</b>	<b>1,522,473,451.94</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>0.00</b>	<b>0.00</b>	<b>727,089,544.67</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>0.00</b>	<b>0.00</b>	<b>727,089,544.67</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>558,196,149.03</b>	<b>376,276,349.01</b>	<b>0.00</b>	<b>0.00</b>	<b>727,089,544.67</b>	<b>0.00</b>	<b>0.00</b>
21010103	CRFC Salaries	0.00	558,196,149.03	376,276,349.01	0.00	0.00	727,089,544.67	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>801,438,131.00</b>	<b>505,065,665.24</b>	<b>0.00</b>	<b>0.00</b>	<b>529,895,776.27</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>801,438,131.00</b>	<b>505,065,665.24</b>	<b>0.00</b>	<b>0.00</b>	<b>529,895,776.27</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>219,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>154,395,776.27</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	300,000,000.00	219,350,000.00	0.00	0.00	154,395,776.27	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,200,000.00	120,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	10,000,000.00	4,630,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>76,238,131.00</b>	<b>122,387,717.96</b>	<b>0.00</b>	<b>0.00</b>	<b>30,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	15,738,131.00	77,987,717.96	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	5,500,000.00	10,800,000.00	0.00	0.00	5,500,000.00	0.00	0.00
22020407	Maintenance Of Speaker's House	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22020408	Maintenance Of Principal Officer's Lodge	0.00	55,000,000.00	8,600,000.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>11,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	6,000,000.00	3,200,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020502	International Training	0.00	0.00	8,580,000.00	0.00	0.00	0.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Loc	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020507	Sensitization And Implementation Of 2020 bu	0.00	26,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>39,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020610	Public Hearing On Bills & Special Comm. Assig	0.00	52,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
22020614	Outstanding Liabilities	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020667	Fuelling Of Generating Set	0.00	0.00	39,000,000.00	0.00	0.00	0.00	0.00	0.00
22020670	Diaspora Relation Fund	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>107,797,947.28</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	59,617,600.00	0.00	0.00	0.00	0.00	0.00

22021002	Honorarium & Sitting Allowance	0.00	150,000,000.00	29,969,400.00	0.00	0.00	150,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	70,000,000.00	10,560,000.00	0.00	0.00	70,000,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	0.00	7,650,947.28	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>365,488,131.00</b>	<b>37,378,063.65</b>	<b>0.00</b>	<b>0.00</b>	<b>265,488,131.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>255,488,131.00</b>	<b>12,514,333.20</b>	<b>0.00</b>	<b>0.00</b>	<b>205,488,131.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>255,488,131.00</b>	<b>12,514,333.20</b>	<b>0.00</b>	<b>0.00</b>	<b>205,488,131.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	150,488,131.00	0.00	0.00	0.00	100,488,131.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	50,000,000.00	6,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	25,000,000.00	6,514,333.20	0.00	0.00	25,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	100,000,000.00	15,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>9,863,730.45</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>9,863,730.45</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	10,000,000.00	9,863,730.45	0.00	0.00	10,000,000.00	0.00	0.00

<b>011200200100</b>	<b>House Of Assembly Service Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,910,270.86</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,910,270.86</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,410,270.86</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>7,526,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	21,000,000.00	7,526,100.00	0.00	0.00	2,700,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>2,470,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,200,000.00	2,360,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,500,000.00	110,400.00	0.00	0.00	280,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>881,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	1,300,000.00	300,000.00	0.00	0.00	130,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	581,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,270.86</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	3,000,000.00	2,100,000.00	0.00	0.00	310,270.86	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>26,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020617	Utility Services	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00

22020619	Capacity Building Of Teachers (Secondary Sch	0.00	25,000,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020634	Quality Assurance	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>522,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,400,000.00	60,000.00	0.00	0.00	140,000.00	0.00	0.00
22021007	Welfare Packages	0.00	2,000,000.00	462,500.00	0.00	0.00	200,000.00	0.00	0.00
<b>2203</b>	<b>Loans And Advances</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22030108	Housing Loans	0.00	15,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>254,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>207,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>207,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	Purchase Motor Cycles	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	121,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	59,500,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	2,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23050133	Printing And Publication	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>012300100100</b>	<b>Ministry Of Information And Value Orientati</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>276,789,042.09</b>	<b>71,622,424.28</b>	<b>0.00</b>	<b>0.00</b>	<b>252,466,994.79</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>0.00</b>	<b>0.00</b>	<b>96,177,947.68</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>0.00</b>	<b>0.00</b>	<b>96,177,947.68</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>98,736,512.09</b>	<b>69,582,424.28</b>	<b>0.00</b>	<b>0.00</b>	<b>96,177,947.68</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	98,736,512.09	69,582,424.28	0.00	0.00	96,177,947.68	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>138,052,530.00</b>	<b>2,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,882,530.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>121,882,530.00</b>	<b>1,720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,882,530.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020101	Local Travel & Transport: Training	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>912,530.00</b>	<b>1,529,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,082,530.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	89,600.00	0.00	0.00	970,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	112,530.00	1,440,000.00	0.00	0.00	112,530.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	1,000,000.00	43,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	47,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>97,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	97,400.00	0.00	0.00	200,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>98,170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020617	Utility Services	0.00	98,170,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>15,600,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	15,000,000.00	3,000.00	0.00	0.00	7,000,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>16,170,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>16,170,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	Grant To Other State Governments - Current	0.00	16,170,000.00	320,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	0.00	37,000,000.00	0.00	0.00	0.00	66,406,517.11	0.00	0.00
23050133	Printing And Publication	0.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>012300300100</b>	<b>Broadcasting Service Of Ekiti State</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>284,606,573.33</u>	<u>213,348,891.47</u>	<u>0.00</u>	<u>0.00</u>	<u>343,485,336.57</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>0.00</b>	<b>0.00</b>	<b>182,594,819.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>0.00</b>	<b>0.00</b>	<b>182,594,819.46</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>185,956,153.29</b>	<b>130,477,851.82</b>	<b>0.00</b>	<b>0.00</b>	<b>182,594,819.46</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	185,956,153.29	130,477,851.82	0.00	0.00	182,594,819.46	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>70,650,420.04</b>	<b>82,871,039.65</b>	<b>0.00</b>	<b>0.00</b>	<b>84,484,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>70,650,420.04</b>	<b>82,871,039.65</b>	<b>0.00</b>	<b>0.00</b>	<b>84,484,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,732,854.38</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	5,732,854.38	0.00	0.00	10,000,000.00	0.00	0.00

<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>8,807,601.84</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	5,000,000.00	3,727,500.92	0.00	0.00	5,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	5,080,100.92	0.00	0.00	5,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>10,000,420.04</b>	<b>7,213,199.76</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	5,000,000.00	3,525,354.38	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	5,000,420.04	3,687,845.38	0.00	0.00	5,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,692,852.38</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	5,000,000.00	3,692,852.38	0.00	0.00	5,000,000.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>35,650,000.00</b>	<b>53,863,676.91</b>	<b>0.00</b>	<b>0.00</b>	<b>44,484,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant / Generator Fuel Cost	0.00	35,650,000.00	53,863,676.91	0.00	0.00	44,484,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,560,854.38</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	5,000,000.00	3,560,854.38	0.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,406,517.11</b>	<b>0.00</b>	<b>0.00</b>
23010135	Purchase Of Tv Transmitting Equipment	0.00	14,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010136	Purchase Of Radio Transmitting Equipment	0.00	5,000,000.00	0.00	0.00	0.00	16,406,517.11	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	4,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>012500100100</b>	<b>Head Of Service</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>52,847,535.64</u>	<u>20,348,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>39,541,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>40,304,200.00</b>	<b>20,348,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,041,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>40,304,200.00</b>	<b>20,348,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,041,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>16,089,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	20,000,000.00	16,089,000.00	0.00	0.00	17,700,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>651,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,041,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	434,000.00	0.00	0.00	1,041,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	217,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>864,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,000,000.00	540,000.00	0.00	0.00	1,000,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	324,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>11,304,200.00</b>	<b>2,744,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	11,304,200.00	2,744,000.00	0.00	0.00	4,300,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>12,543,335.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>12,543,335.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,543,335.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	Purchase Of Computers	0.00	4,543,335.64	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

<b>012500500100</b>	<b>Public Service Coordinating Unit</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,508,000.00</u>	<u>1,560,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,280,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,508,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,280,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,508,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,280,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	570,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	Telephone Charges	0.00	300,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	210,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	110,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>422,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	250,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	260,000.00	0.00	0.00	272,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>358,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>358,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	358,000.00	310,000.00	0.00	0.00	358,000.00	0.00	0.00

<b>012500600100</b>	<b>Office Of Establishment And Service Matters</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		



<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>138,629,606.40</b>	<b>64,901,688.34</b>	<b>0.00</b>	<b>0.00</b>	<b>180,217,745.64</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>0.00</b>	<b>0.00</b>	<b>65,217,745.64</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>0.00</b>	<b>0.00</b>	<b>65,217,745.64</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>70,277,780.09</b>	<b>46,886,688.34</b>	<b>0.00</b>	<b>0.00</b>	<b>65,217,745.64</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	70,277,780.09	46,886,688.34	0.00	0.00	65,217,745.64	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>62,048,250.00</b>	<b>18,015,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>58,048,250.00</b>	<b>14,585,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>4,304,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	12,000,000.00	4,304,500.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>5,744,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	8,000,000.00	1,795,500.00	0.00	0.00	6,800,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	8,000,000.00	360,000.00	0.00	0.00	6,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	8,000,000.00	3,588,500.00	0.00	0.00	6,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>558,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	5,000,000.00	537,000.00	0.00	0.00	4,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	800,000.00	21,000.00	0.00	0.00	700,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	90,000.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>15,248,250.00</b>	<b>3,888,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	5,248,250.00	3,878,500.00	0.00	0.00	5,000,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	10,000,000.00	10,000.00	0.00	0.00	7,500,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040101	Grant To Other State Governments - Current	0.00	4,000,000.00	3,430,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>6,303,576.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,303,576.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,303,576.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	6,303,576.31	0.00	0.00	0.00	65,000,000.00	0.00	0.00

<b>012500600200</b>	<b>Establishment And Management Services</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>



<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,400,000.00	500,000.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>195,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	120,000.00	0.00	0.00	160,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>540,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	340,000.00	45,000.00	0.00	0.00	340,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>012500600300</b>	<b>Staff Matters And Industrial Relations</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,320,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,320,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,320,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	800,000.00	310,000.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	40,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	120,000.00	30,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	20,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>012500600400</b>	<b>Labour And Industrial Relation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>25,036,500.00</u>	<u>16,092,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	25,036,500.00	16,092,000.00	0.00	0.00	25,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	25,036,500.00	16,092,000.00	0.00	0.00	25,000,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>9,192,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	15,000,000.00	9,192,000.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>4,836,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	1,990,000.00	0.00	0.00	3,000,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	1,836,000.00	1,210,000.00	0.00	0.00	1,900,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	1,500,000.00	950,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	40,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	300,000.00	130,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,000,500.00</b>	<b>2,580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,000,500.00	2,580,000.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>012500600500</b>	<b>Hosting Of Public Service Games</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>012500600600</b>	<b>Peer Review Programme For HOS And PS For</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,960,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,960,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,960,000.00	1,500,000.00	0.00	0.00	3,960,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,960,000.00	1,500,000.00	0.00	0.00	3,960,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	630,000.00	0.00	0.00	660,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	630,000.00	0.00	0.00	660,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	700,000.00	150,000.00	0.00	0.00	700,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	150,000.00	0.00	0.00	700,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,660,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,660,000.00	720,000.00	0.00	0.00	2,600,000.00	0.00	0.00

<b>012500600700</b>	<b>Staff Housing Loan Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>800,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	800,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	800,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	250,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	35,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	30,000.00	15,000.00	0.00	0.00	30,000.00	0.00	0.00

<b>012500600800</b>	<b>Nigeria Legion</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,640,000.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,640,000.00	1,200,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2204	Grants And Contributions General	0.00	2,640,000.00	1,200,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	2,640,000.00	1,200,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22040101	Grant To Other State Governments - Current	0.00	2,640,000.00	1,200,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>012500700100</b>	<b>Office Of Capacity Development And Reform</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>85,908,981.77</u>	<u>60,504,002.71</u>	<u>0.00</u>	<u>0.00</u>	<u>61,295,464.04</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	16,295,464.04	12,462,502.71	0.00	0.00	16,295,464.04	0.00	0.00
2101	Salary	0.00	16,295,464.04	12,462,502.71	0.00	0.00	16,295,464.04	0.00	0.00
210101	Salaries And Wages	0.00	16,295,464.04	12,462,502.71	0.00	0.00	16,295,464.04	0.00	0.00
21010101	Salary	0.00	16,295,464.04	12,462,502.71	0.00	0.00	16,295,464.04	0.00	0.00
22	Other Recurrent Costs	0.00	35,088,000.00	48,041,500.00	0.00	0.00	35,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	35,088,000.00	48,041,500.00	0.00	0.00	35,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,500,000.00	3,336,400.00	0.00	0.00	3,500,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	3,500,000.00	3,336,400.00	0.00	0.00	3,500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,000,000.00	107,950.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	58,350.00	0.00	0.00	500,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	500,000.00	49,600.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,819,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,000,000.00	915,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	904,150.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>7,588,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020502	International Training	0.00	7,588,000.00	7,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020619	Capacity Building Of Teachers (Secondary Sch	0.00	20,000,000.00	34,800,000.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>978,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	978,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>34,525,517.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,525,517.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,525,517.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	1,525,517.73	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>012500700200</b>	<b>Training And Man Power Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>630,000.00</b>	<b>73,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	630,000.00	73,000.00	0.00	0.00	750,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>57,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	44,000.00	0.00	0.00	80,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	13,500.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	70,000.00	34,000.00	0.00	0.00	70,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	12,000.00	0.00	0.00	100,000.00	0.00	0.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>23,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	23,500.00	0.00	0.00	100,000.00	0.00	0.00

<b>012500700300 Staff Development Centre</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>630,000.00</b>	<b>98,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	630,000.00	98,400.00	0.00	0.00	750,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>220,000.00</b>	<b>77,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	120,000.00	22,500.00	0.00	0.00	120,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	54,600.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>24,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	50,000.00	24,500.00	0.00	0.00	100,000.00	0.00	0.00

<b>014000100100 Ekiti State Auditor General Office</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>131,441,383.91</u>	<u>73,522,495.02</u>	<u>0.00</u>	<u>0.00</u>	<u>120,535,994.83</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>0.00</b>	<b>0.00</b>	<b>79,979,967.84</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>0.00</b>	<b>0.00</b>	<b>79,979,967.84</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>84,687,857.61</b>	<b>57,504,495.02</b>	<b>0.00</b>	<b>0.00</b>	<b>79,979,967.84</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	84,687,857.61	57,504,495.02	0.00	0.00	79,979,967.84	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>26,286,150.00</b>	<b>16,018,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>26,286,150.00</b>	<b>16,018,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>8,286,150.00</b>	<b>7,097,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	8,286,150.00	7,097,000.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>718,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	718,100.00	0.00	0.00	2,000,000.00	0.00	0.00
22020312	Production, Publication And Circulation Of An	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>2,153,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,000,000.00	1,120,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	1,033,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,049,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	3,000,000.00	3,219,400.00	0.00	0.00	3,000,000.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Lo	0.00	3,000,000.00	2,830,500.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021007	Welfare Packages	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,467,376.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,556,026.99</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	Purchase Of Power Generating Set	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>18,467,376.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,056,026.99</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>18,467,376.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,056,026.99</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	11,467,376.30	0.00	0.00	0.00	6,556,026.99	0.00	0.00
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23050137	Training	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>014000100200</b>	<b>Pension And Gratuities Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>237,600.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>237,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	237,600.00	140,000.00	0.00	0.00	237,600.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>158,400.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	158,400.00	70,000.00	0.00	0.00	88,400.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>105,600.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	52,800.00	35,000.00	0.00	0.00	52,800.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	52,800.00	35,000.00	0.00	0.00	52,800.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>158,400.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	158,400.00	120,000.00	0.00	0.00	168,400.00	0.00	0.00

<b>014000100300</b>	<b>Government Account Management Units</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>660,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>237,600.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>237,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	237,600.00	190,000.00	0.00	0.00	237,600.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>158,400.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	158,400.00	70,000.00	0.00	0.00	78,400.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>105,600.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	52,800.00	35,000.00	0.00	0.00	52,800.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	52,800.00	35,000.00	0.00	0.00	52,800.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>158,400.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178,400.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	158,400.00	70,000.00	0.00	0.00	178,400.00	0.00	0.00

<b>014000100400</b>	<b>Auditing Of Secondary Schools In Ekiti</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	500,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	680,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	600,000.00	340,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	340,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,200,000.00	540,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>014000100500</b>	<b>Monitoring And Special Audit Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>303,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>





23050137	Training	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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014000200100 Auditor General for Local Governments									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>49,370,474.84</b>	<b>27,942,540.30</b>	<b>0.00</b>	<b>0.00</b>	<b>45,690,602.69</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>0.00</b>	<b>0.00</b>	<b>35,593,962.59</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>0.00</b>	<b>0.00</b>	<b>35,593,962.59</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>37,242,687.40</b>	<b>25,560,540.30</b>	<b>0.00</b>	<b>0.00</b>	<b>35,593,962.59</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	37,242,687.40	25,560,540.30	0.00	0.00	35,593,962.59	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>2,382,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>2,382,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	400,000.00	130,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>935,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	185,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,500,000.00	750,000.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>767,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	850,000.00	635,000.00	0.00	0.00	850,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	132,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	700,000.00	250,000.00	0.00	0.00	700,000.00	0.00	0.00
22020503	Conferences/Seminars & Workshop Costs-Lo	0.00	350,000.00	150,000.00	0.00	0.00	350,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>6,627,787.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,596,640.10</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,627,787.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,596,640.10</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,627,787.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,596,640.10</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	1,627,787.44	0.00	0.00	0.00	1,596,640.10	0.00	0.00
23050133	Printing And Publication	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050137	Training	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

014500100100 Public Complaint Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,532.12</b>	<b>0.00</b>	<b>0.00</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,532.12</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>660,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>428,532.12</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>117,889.89</b>	<b>34,655.25</b>	<b>0.00</b>	<b>0.00</b>	<b>117,889.89</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	117,889.89	34,655.25	0.00	0.00	117,889.89	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>188,623.83</b>	<b>51,448.40</b>	<b>0.00</b>	<b>0.00</b>	<b>88,623.83</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	70,733.94	26,793.15	0.00	0.00	70,733.94	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	117,889.89	24,655.25	0.00	0.00	17,889.89	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>141,467.88</b>	<b>53,586.30</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	70,733.94	26,793.15	0.00	0.00	60,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	70,733.94	26,793.15	0.00	0.00	60,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>117,889.89</b>	<b>24,655.25</b>	<b>0.00</b>	<b>0.00</b>	<b>57,889.89</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	117,889.89	24,655.25	0.00	0.00	57,889.89	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>94,128.51</b>	<b>35,654.80</b>	<b>0.00</b>	<b>0.00</b>	<b>44,128.51</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	94,128.51	35,654.80	0.00	0.00	44,128.51	0.00	0.00

<b>014700100100</b>	<b>Ekiti State Civil Service Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>89,660,746.12</b>	<b>49,786,012.06</b>	<b>0.00</b>	<b>0.00</b>	<b>89,660,746.12</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>0.00</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>0.00</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>38,403,512.06</b>	<b>0.00</b>	<b>0.00</b>	<b>54,660,746.12</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	54,660,746.12	38,403,512.06	0.00	0.00	54,660,746.12	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>11,382,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>11,382,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>5,260,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	7,500,000.00	5,260,900.00	0.00	0.00	7,500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>727,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,500,000.00	285,000.00	0.00	0.00	1,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	442,500.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>2,621,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,000,000.00	1,135,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	1,486,500.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>772,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,500,000.00	705,100.00	0.00	0.00	3,500,000.00	0.00	0.00
22021007	Welfare Packages	0.00	5,000,000.00	67,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050133	Printing And Publication	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>014700100200</b>	<b>Personnel Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>720,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	346,000.00	0.00	0.00	600,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	346,000.00	0.00	0.00	600,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	300,000.00	84,400.00	0.00	0.00	300,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	67,400.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	17,000.00	0.00	0.00	150,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	300,000.00	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	22,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	78,000.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	150,000.00	39,600.00	0.00	0.00	150,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	150,000.00	39,600.00	0.00	0.00	150,000.00	0.00	0.00

<b>014700100300</b>	<b>Appointment Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>720,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>482,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	482,400.00	0.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>360,000.00</b>	<b>114,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	170,000.00	90,800.00	0.00	0.00	170,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	190,000.00	24,000.00	0.00	0.00	190,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>48,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	26,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	22,100.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>22,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	150,000.00	22,700.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>140,000.00</b>	<b>52,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	140,000.00	52,000.00	0.00	0.00	140,000.00	0.00	0.00

<b>014800100100</b>	<b>Ekiti State Independent Electoral Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>263,195,427.48</u>	<u>74,837,964.79</u>	<u>0.00</u>	<u>0.00</u>	<u>124,351,082.85</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>0.00</b>	<b>0.00</b>	<b>82,351,082.85</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>0.00</b>	<b>0.00</b>	<b>82,351,082.85</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>79,519,302.48</b>	<b>58,527,916.81</b>	<b>0.00</b>	<b>0.00</b>	<b>82,351,082.85</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	79,519,302.48	58,527,916.81	0.00	0.00	82,351,082.85	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>18,676,125.00</b>	<b>2,751,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>18,676,125.00</b>	<b>2,751,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>10,775,125.00</b>	<b>2,584,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	10,775,125.00	2,584,000.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>36,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	36,500.00	0.00	0.00	550,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>6,751,000.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	3,500,000.00	45,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,251,000.00	26,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	40,000.00	0.00	0.00	550,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	20,000.00	0.00	0.00	550,000.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>13,558,547.98</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>13,558,547.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>13,558,547.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	160,000,000.00	13,558,547.98	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050137	Training	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>021500100100</b>	<b>Ministry Of Agriculture And Food Security</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,646,755,440.85</b>	<b>923,584,089.58</b>	<b>0.00</b>	<b>0.00</b>	<b>1,122,371,112.77</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>479,755,440.85</b>	<b>337,035,946.38</b>	<b>0.00</b>	<b>0.00</b>	<b>462,322,873.77</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>479,755,440.85</b>	<b>337,035,946.38</b>	<b>0.00</b>	<b>0.00</b>	<b>462,322,873.77</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>479,755,440.85</b>	<b>337,035,946.38</b>	<b>0.00</b>	<b>0.00</b>	<b>462,322,873.77</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	479,755,440.85	337,035,946.38	0.00	0.00	462,322,873.77	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>18,127,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,580,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>18,127,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,580,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>3,081,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,580,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	12,000,000.00	3,081,500.00	0.00	0.00	10,580,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>645,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	575,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	70,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>8,035,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	12,600,000.00	7,735,000.00	0.00	0.00	11,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>5,058,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	5,058,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>1,308,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,900,000.00	1,308,000.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,137,000,000.00</b>	<b>568,420,643.20</b>	<b>0.00</b>	<b>0.00</b>	<b>633,468,239.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010140	Land Bank Development	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010142	Purchase Of Clip Seals For Grading Of Produce	0.00	30,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,468,239.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,468,239.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	Construction / Provision Of Agricultural Facilit	0.00	5,000,000.00	780,000.00	0.00	0.00	5,468,239.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	Rehabilitation / Repairs - Agricultural Faciliti	0.00	7,000,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>567,140,643.20</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>567,140,643.20</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	Tree Planting	0.00	1,000,000,000.00	567,140,643.20	0.00	0.00	500,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa	0.00	20,000,000.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00
23050125	Establishment Of Colonal Garden, Tree Crop P	0.00	25,000,000.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00

<b>021510200100</b>	<b>Agricultural Development Programme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>216,511,591.56</b>	<b>108,120,910.86</b>	<b>0.00</b>	<b>0.00</b>	<b>243,842,752.31</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>160,446,307.54</b>	<b>104,032,910.86</b>	<b>0.00</b>	<b>0.00</b>	<b>145,626,258.73</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>160,446,307.54</b>	<b>104,032,910.86</b>	<b>0.00</b>	<b>0.00</b>	<b>145,626,258.73</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>160,446,307.54</b>	<b>104,032,910.86</b>	<b>0.00</b>	<b>0.00</b>	<b>145,626,258.73</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	160,446,307.54	104,032,910.86	0.00	0.00	145,626,258.73	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>1,338,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>1,338,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,355,000.00</b>	<b>570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,355,000.00	570,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>190,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	190,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,255,000.00</b>	<b>738,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	255,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00

22021007	Welfare Packages	0.00	2,000,000.00	698,000.00	0.00	0.00	1,600,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,265,284.02</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,216,493.58</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>24,283,863.01</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,562,212.57</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>24,283,863.01</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,562,212.57</b>	<b>0.00</b>	<b>0.00</b>
23030112	Rehabilitation / Repairs - Agricultural Faciliti	0.00	24,283,863.01	2,750,000.00	0.00	0.00	61,562,212.57	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>25,981,421.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,654,281.01</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>25,981,421.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,654,281.01</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050105	Economic Empowerment	0.00	10,981,421.01	0.00	0.00	0.00	16,654,281.01	0.00	0.00
23050111	Prod. & Airing Of Agric Extension Support Rad	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050112	Conduct Of Agricultural Production Survey (A	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>021510900100</b>	<b>Ekiti State Forestry Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>91,426,687.21</b>	<b>51,960,485.63</b>	<b>0.00</b>	<b>0.00</b>	<b>200,072,129.77</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>0.00</b>	<b>0.00</b>	<b>54,263,363.94</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>0.00</b>	<b>0.00</b>	<b>54,263,363.94</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>53,392,907.42</b>	<b>45,943,408.13</b>	<b>0.00</b>	<b>0.00</b>	<b>54,263,363.94</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	53,392,907.42	45,943,408.13	0.00	0.00	54,263,363.94	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>7,841,582.93</b>	<b>6,017,077.50</b>	<b>0.00</b>	<b>0.00</b>	<b>10,829,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,429,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,990,000.00</b>	<b>754,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,829,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	2,990,000.00	754,000.00	0.00	0.00	3,829,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>170,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	120,000.00	30,000.00	0.00	0.00	120,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	20,000.00	0.00	0.00	60,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	180,000.00	130,000.00	0.00	0.00	170,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	60,000.00	16,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>4,241,582.93</b>	<b>5,017,077.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>



<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>0.00</b>	<b>4,241,582.93</b>	<b>5,017,077.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22070105	10% Retention On Igr	0.00	4,241,582.93	5,017,077.50	0.00	0.00	6,400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,192,196.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>134,979,765.83</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	Construction / Provision Of Agricultural Facilit	0.00	3,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	4,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>23,192,196.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,979,765.83</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>23,192,196.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,979,765.83</b>	<b>0.00</b>	<b>0.00</b>
23040101	Tree Planting	0.00	11,192,196.86	0.00	0.00	0.00	40,979,765.83	0.00	0.00
23040103	Wildlife Conservation	0.00	12,000,000.00	0.00	0.00	0.00	64,000,000.00	0.00	0.00

<b>021511000100</b>	<b>Fountain Marketing Agricultural Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>22,087,183.40</b>	<b>29,149,503.04</b>	<b>0.00</b>	<b>0.00</b>	<b>25,399,719.64</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>18,587,183.40</b>	<b>28,149,503.04</b>	<b>0.00</b>	<b>0.00</b>	<b>18,967,317.87</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>18,587,183.40</b>	<b>28,149,503.04</b>	<b>0.00</b>	<b>0.00</b>	<b>18,967,317.87</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>18,587,183.40</b>	<b>28,149,503.04</b>	<b>0.00</b>	<b>0.00</b>	<b>18,967,317.87</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	18,587,183.40	28,149,503.04	0.00	0.00	18,967,317.87	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,304,750.00</b>	<b>586,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,304,750.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,304,750.00	586,500.00	0.00	0.00	1,304,750.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>631,125.00</b>	<b>77,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>631,125.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	297,000.00	64,500.00	0.00	0.00	297,000.00	0.00	0.00
22020313	Publication And Centralization Of Advert	0.00	334,125.00	13,200.00	0.00	0.00	334,125.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>515,750.00</b>	<b>262,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>515,750.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	257,875.00	250,000.00	0.00	0.00	257,875.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	257,875.00	12,000.00	0.00	0.00	257,875.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>98,875.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,875.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	98,875.00	0.00	0.00	0.00	98,875.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>449,500.00</b>	<b>73,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,500.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	449,500.00	73,800.00	0.00	0.00	449,500.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,432,401.77</b>	<b>0.00</b>	<b>0.00</b>



2302	Construction / Provision	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Ge	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilit	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00

021511500100 Monitoring And Task Force On Forestry Activ									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>342,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,000,000.00	200,000.00	0.00	0.00	342,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,000,000.00	200,000.00	0.00	0.00	342,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	70,000.00	0.00	0.00	150,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	70,000.00	0.00	0.00	150,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	200,000.00	130,000.00	0.00	0.00	92,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	130,000.00	0.00	0.00	92,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	155,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	155,000.00	0.00	0.00	0.00	55,000.00	0.00	0.00

021511600100 FADAMA Project									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>487,000,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>579,065,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,000,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,000,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	250,000.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	250,000.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	220,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	200,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	230,000.00	10,000.00	0.00	0.00	100,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	130,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22021007	Welfare Packages	0.00	100,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>578,565,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>578,565,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>486,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>578,565,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	486,000,000.00	0.00	0.00	0.00	578,565,000.00	0.00	0.00

021511700100 Directorate Of Farm Settlement And Peasant									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>7,502,808.45</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,974,444.99</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,760,011.81</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,760,011.81</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,760,011.81</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	0.00	0.00	0.00	0.00	22,760,011.81	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>131,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	500,000.00	131,500.00	0.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>160,000.00</b>	<b>22,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	80,000.00	22,700.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>129,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	140,000.00	68,800.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	61,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	20,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	80,000.00	16,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>6,502,808.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,714,433.18</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,502,808.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,714,433.18</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,502,808.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,714,433.18</b>	<b>0.00</b>	<b>0.00</b>
23050117	Seedling Produce (Cocoa Oil Palm) And Cocoa	0.00	6,502,808.45	0.00	0.00	0.00	4,714,433.18	0.00	0.00

021511800100 Ekiti State Rural Access And Agricultural Mar									
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>700,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	477,500.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	477,500.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	824,000.00	200,000.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	477,500.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	346,500.00	80,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,170,500.00	220,000.00	0.00	0.00	400,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	477,500.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	693,000.00	80,000.00	0.00	0.00	200,000.00	0.00	0.00
220205	Training - General	0.00	366,000.00	120,000.00	0.00	0.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	366,000.00	120,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	162,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	162,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>7,999,981,661.51</u>	<u>2,510,340,201.76</u>	<u>0.00</u>	<u>0.00</u>	<u>9,150,567,783.85</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
2101	Salary	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
210101	Salaries And Wages	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
21010101	Salary	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
22	Other Recurrent Costs	0.00	7,163,530,991.00	1,894,092,368.13	0.00	0.00	8,604,014,542.41	0.00	0.00
2202	Overhead Cost	0.00	6,858,434,737.88	1,683,973,791.45	0.00	0.00	8,299,014,542.41	0.00	0.00
220201	Travel & Transport - General	0.00	70,000,000.00	36,879,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	70,000,000.00	36,879,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220202	Utilities - General	0.00	160,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	160,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	8,000,000.00	6,030,000.00	0.00	0.00	8,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	480,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020303	Newspapers	0.00	1,000,000.00	556,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	5,000,000.00	4,993,500.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	4,000,000.00	2,275,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	175,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>6,083,120,557.74</b>	<b>1,332,757,129.46</b>	<b>0.00</b>	<b>0.00</b>	<b>7,292,014,542.41</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	6,071,792,859.42	1,332,757,129.46	0.00	0.00	7,281,014,542.41	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020649	Actuarial Valuation	0.00	10,327,698.32	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>48,314,180.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	0.00	48,314,180.14	0.00	0.00	0.00	40,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>480,000,000.00</b>	<b>305,857,661.99</b>	<b>0.00</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	80,000,000.00	202,487,661.99	0.00	0.00	280,000,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	400,000,000.00	103,370,000.00	0.00	0.00	600,000,000.00	0.00	0.00
<b>2206</b>	<b>Public Debt Charges</b>	<b>0.00</b>	<b>305,096,253.12</b>	<b>210,118,576.68</b>	<b>0.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220601</b>	<b>Foreign Interest / Discount</b>	<b>0.00</b>	<b>305,096,253.12</b>	<b>210,118,576.68</b>	<b>0.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22060102	Foreign Interest /Discount - Short Term Borro	0.00	305,096,253.12	210,118,576.68	0.00	0.00	305,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>760,809,580.02</b>	<b>568,200,227.90</b>	<b>0.00</b>	<b>0.00</b>	<b>478,655,524.43</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>755,809,580.02</b>	<b>568,200,227.90</b>	<b>0.00</b>	<b>0.00</b>	<b>476,655,524.43</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>755,809,580.02</b>	<b>568,200,227.90</b>	<b>0.00</b>	<b>0.00</b>	<b>476,655,524.43</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050115	Consultancy Fees	0.00	550,000,000.00	499,395,331.65	0.00	0.00	146,655,524.43	0.00	0.00
23050135	Insurance Cost	0.00	140,000,000.00	68,804,896.25	0.00	0.00	150,000,000.00	0.00	0.00
23050141	Grant	0.00	2,809,580.02	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050142	Payment Of Leasehold	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050143	Contractors Third Party Financing	0.00	10,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	3,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00

<b>022000100200</b>	<b>State Revenue And Investment</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>1,448,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>1,448,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,244,000.00</b>	<b>1,448,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>960,000.00</b>	<b>810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	960,000.00	810,000.00	0.00	0.00	1,600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>576,000.00</b>	<b>336,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	492,000.00	287,000.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	84,000.00	49,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>312,000.00</b>	<b>182,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	156,000.00	91,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	156,000.00	91,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>204,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	204,000.00	8,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>192,000.00</b>	<b>112,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	192,000.00	112,000.00	0.00	0.00	200,000.00	0.00	0.00

<b>022000100300</b>	<b>Fiscal Committee Secretariat</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>11,880,000.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>11,880,000.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>11,880,000.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>850,000.00</b>	<b>890,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	850,000.00	890,000.00	0.00	0.00	850,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>850,000.00</b>	<b>840,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	850,000.00	840,600.00	0.00	0.00	850,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>521,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	600,000.00	431,000.00	0.00	0.00	550,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	960,000.00	0.00	0.00	520,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>8,480,000.00</b>	<b>4,888,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,930,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	8,350,000.00	4,838,400.00	0.00	0.00	7,800,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00
22021041	Contingency	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00

022000100400	Expenditure Department								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,620,000.00</u>	<u>3,100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	4,620,000.00	3,100,000.00	0.00	0.00	4,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	4,620,000.00	3,100,000.00	0.00	0.00	4,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	350,000.00	203,000.00	0.00	0.00	350,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	350,000.00	203,000.00	0.00	0.00	350,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	500,000.00	375,000.00	0.00	0.00	520,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	490,000.00	325,000.00	0.00	0.00	490,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	10,000.00	50,000.00	0.00	0.00	30,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	830,000.00	438,000.00	0.00	0.00	830,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	590,000.00	298,000.00	0.00	0.00	590,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	240,000.00	140,000.00	0.00	0.00	240,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,940,000.00	2,084,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,520,000.00	2,084,000.00	0.00	0.00	2,300,000.00	0.00	0.00
22021041	Contingency	0.00	420,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

022000100500	State Finance Department								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	960,000.00	560,000.00	0.00	0.00	900,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	960,000.00	560,000.00	0.00	0.00	900,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,032,000.00	602,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	816,000.00	476,000.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	216,000.00	126,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	732,000.00	627,000.00	0.00	0.00	650,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	276,000.00	161,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	456,000.00	466,000.00	0.00	0.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	576,000.00	461,000.00	0.00	0.00	450,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	276,000.00	161,000.00	0.00	0.00	250,000.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	300,000.00	0.00	0.00	200,000.00	0.00	0.00

022000100600 State Wide Revenue Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,940,000.00</u>	<u>4,050,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	960,000.00	1,125,000.00	0.00	0.00	930,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	960,000.00	1,125,000.00	0.00	0.00	930,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,092,000.00	1,098,000.00	0.00	0.00	970,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	816,000.00	828,000.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	276,000.00	270,000.00	0.00	0.00	270,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	732,000.00	1,080,000.00	0.00	0.00	700,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	276,000.00	540,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	456,000.00	540,000.00	0.00	0.00	450,000.00	0.00	0.00
220205	Training - General	0.00	216,000.00	373,500.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	216,000.00	373,500.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,940,000.00	373,500.00	0.00	0.00	2,600,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,940,000.00	373,500.00	0.00	0.00	2,600,000.00	0.00	0.00

022000100700 State Fiscal Efficiency Unit									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	480,000.00	260,000.00	0.00	0.00	450,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	480,000.00	260,000.00	0.00	0.00	450,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	840,000.00	820,000.00	0.00	0.00	750,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	540,000.00	520,000.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	300,000.00	0.00	0.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	840,000.00	820,000.00	0.00	0.00	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	420,000.00	440,000.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	420,000.00	380,000.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	540,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	540,000.00	250,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	600,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	300,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00

022000100800 Community Of Public Finance Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000100900 SFTAS Related Activities									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000200100 Debt Management Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,036,000.00</u>	<u>2,070,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,760,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,036,000.00	2,070,000.00	0.00	0.00	2,760,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,036,000.00	2,070,000.00	0.00	0.00	2,760,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	880,000.00	0.00	0.00	510,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	880,000.00	0.00	0.00	510,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,000,000.00	518,000.00	0.00	0.00	1,050,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	820,000.00	392,000.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	180,000.00	126,000.00	0.00	0.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	625,000.00	420,000.00	0.00	0.00	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	240,000.00	196,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	385,000.00	224,000.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	411,000.00	252,000.00	0.00	0.00	400,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	411,000.00	252,000.00	0.00	0.00	400,000.00	0.00	0.00



022000700100	Office Of The Accountant General								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>7,805,104,919.78</b>	<b>10,225,220,788.08</b>	<b>0.00</b>	<b>0.00</b>	<b>8,087,986,652.30</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>304,190,322.63</b>	<b>153,415,008.12</b>	<b>0.00</b>	<b>0.00</b>	<b>2,598,990,904.31</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>304,190,322.63</b>	<b>153,415,008.12</b>	<b>0.00</b>	<b>0.00</b>	<b>2,598,990,904.31</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>304,190,322.63</b>	<b>153,415,008.12</b>	<b>0.00</b>	<b>0.00</b>	<b>2,598,990,904.31</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	304,190,322.63	153,415,008.12	0.00	0.00	2,548,941,389.71	0.00	0.00
21010103	CRFC Salaries	0.00	0.00	0.00	0.00	0.00	50,049,514.60	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>7,285,413,016.84</b>	<b>9,961,201,779.96</b>	<b>0.00</b>	<b>0.00</b>	<b>5,392,489,565.21</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>69,819,627.20</b>	<b>60,821,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>8,947,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	8,947,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>16,519,627.20</b>	<b>9,247,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	8,000,000.00	3,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	8,519,627.20	5,347,600.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>4,060,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	5,000,000.00	1,739,500.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	5,300,000.00	2,321,400.00	0.00	0.00	5,300,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,791,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	10,000,000.00	5,791,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>32,774,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	5,000,000.00	32,774,200.00	0.00	0.00	5,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021007	Welfare Packages	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2206</b>	<b>Public Debt Charges</b>	<b>0.00</b>	<b>7,161,403,824.43</b>	<b>9,888,680,079.96</b>	<b>0.00</b>	<b>0.00</b>	<b>5,305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220602</b>	<b>Domestic Interest / Discount</b>	<b>0.00</b>	<b>7,161,403,824.43</b>	<b>9,888,680,079.96</b>	<b>0.00</b>	<b>0.00</b>	<b>5,305,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22060202	Domestic Interest /Discount - Short Term Borr	0.00	7,161,403,824.43	9,888,680,079.96	0.00	0.00	5,305,000,000.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>54,189,565.21</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,189,565.21</b>	<b>0.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITU</b>	<b>0.00</b>	<b>54,189,565.21</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,189,565.21</b>	<b>0.00</b>	<b>0.00</b>

22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL	0.00	54,189,565.21	11,700,000.00	0.00	0.00	34,189,565.21	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>215,501,580.31</b>	<b>110,604,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,506,182.78</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>23,001,580.31</b>	<b>10,604,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>23,001,580.31</b>	<b>10,604,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	17,500,000.00	10,604,000.00	0.00	0.00	7,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	5,501,580.31	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,506,182.78</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,506,182.78</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	2,500,000.00	0.00	0.00	0.00	2,506,182.78	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	180,000,000.00	100,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	10,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

<b>022000700200</b>	<b>Main Accounts Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	450,000.00	290,000.00	0.00	0.00	450,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>790,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	650,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	140,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	250,000.00	140,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	110,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,450,000.00	840,000.00	0.00	0.00	1,150,000.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00

<b>022000700300</b>	<b>IPSAS Streering Coommittee</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>1,584,000.00</i>	<i>1,080,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,440,000.00</i>	<i>0.00</i>	<i>0.00</i>
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>1,584,000.00</i>	<i>1,080,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,440,000.00</i>	<i>0.00</i>	<i>0.00</i>
2202	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,584,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	200,000.00	130,000.00	0.00	0.00	500,000.00	0.00	0.00
220203	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>520,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	380,000.00	0.00	0.00	140,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	320,000.00	160,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>220,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	100,000.00	70,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	70,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	300,000.00	140,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>344,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	130,000.00	0.00	0.00	200,000.00	0.00	0.00
22021041	Contingency	0.00	144,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>1,980,000.00</i>	<i>1,350,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,800,000.00</i>	<i>0.00</i>	<i>0.00</i>
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>1,980,000.00</i>	<i>1,350,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,800,000.00</i>	<i>0.00</i>	<i>0.00</i>
2202	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,980,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	340,000.00	0.00	0.00	700,000.00	0.00	0.00
220203	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	130,000.00	0.00	0.00	120,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	110,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	100,000.00	70,000.00	0.00	0.00	80,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00
220205	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
220210	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>380,000.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>

22021001	Refreshment & Meals	0.00	200,000.00	160,000.00	0.00	0.00	300,000.00	0.00	0.00
22021041	Contingency	0.00	180,000.00	300,000.00	0.00	0.00	100,000.00	0.00	0.00

022000700500 Management Services Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,970,000.00</u>	<u>1,780,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,970,000.00	1,780,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,970,000.00	1,780,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	600,000.00	380,000.00	0.00	0.00	600,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	250,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	130,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	290,000.00	0.00	0.00	500,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	130,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	160,000.00	0.00	0.00	250,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,070,000.00	700,000.00	0.00	0.00	500,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	500,000.00	320,000.00	0.00	0.00	200,000.00	0.00	0.00
22021041	Contingency	0.00	570,000.00	380,000.00	0.00	0.00	300,000.00	0.00	0.00

022000700600 Implementation Of Treasury Single Accounts									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,940,000.00</u>	<u>4,050,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,920,000.00	1,100,000.00	0.00	0.00	1,800,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	350,000.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,320,000.00	750,000.00	0.00	0.00	1,100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	960,000.00	505,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	480,000.00	240,000.00	0.00	0.00	500,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	480,000.00	265,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>720,000.00</b>	<b>355,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	720,000.00	355,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>1,290,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	600,000.00	390,000.00	0.00	0.00	500,000.00	0.00	0.00
22021041	Contingency	0.00	540,000.00	900,000.00	0.00	0.00	300,000.00	0.00	0.00

022000700700 Funds Management									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	700,000.00	390,000.00	0.00	0.00	850,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	110,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	110,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,250,000.00	820,000.00	0.00	0.00	750,000.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	500,000.00	0.00	0.00	300,000.00	0.00	0.00

022000700800 State Integrated Financial Management									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,300,000.00</u>	<u>2,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	500,000.00	320,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>830,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020301	Office Stationeries / Computer Consumables	0.00	450,000.00	280,000.00	0.00	0.00	450,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,100,000.00	550,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	350,000.00	210,000.00	0.00	0.00	350,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	130,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
22021041	Contingency	0.00	300,000.00	500,000.00	0.00	0.00	300,000.00	0.00	0.00

022000700900 Projects Financial Management Units									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>792,000.00</u>	<u>540,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	792,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	792,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	120,000.00	70,000.00	0.00	0.00	600,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	120,000.00	70,000.00	0.00	0.00	600,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	300,000.00	195,000.00	0.00	0.00	950,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	65,000.00	0.00	0.00	450,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	130,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	70,000.00	0.00	0.00	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	35,000.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	35,000.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	172,000.00	185,000.00	0.00	0.00	250,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	100,000.00	65,000.00	0.00	0.00	200,000.00	0.00	0.00
22021041	Contingency	0.00	72,000.00	120,000.00	0.00	0.00	50,000.00	0.00	0.00

022000701000 Nigerian Civil Defence Corps									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>7,500,000.00</u>	<u>2,333,332.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00

2204	Grants And Contributions General	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00
22040101	Grant To Other State Governments - Current	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00

022000701100 Central Internal Audit									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>28,533,237.83</u>	<u>14,592,826.08</u>	<u>0.00</u>	<u>0.00</u>	<u>34,901,361.08</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	14,824,637.83	10,701,951.08	0.00	0.00	15,651,499.64	0.00	0.00
2101	Salary	0.00	14,824,637.83	10,701,951.08	0.00	0.00	15,651,499.64	0.00	0.00
210101	Salaries And Wages	0.00	14,824,637.83	10,701,951.08	0.00	0.00	15,651,499.64	0.00	0.00
21010101	Salary	0.00	14,824,637.83	10,701,951.08	0.00	0.00	15,651,499.64	0.00	0.00
22	Other Recurrent Costs	0.00	11,708,600.00	3,890,875.00	0.00	0.00	14,500,000.00	0.00	0.00
2202	Overhead Cost	0.00	11,708,600.00	3,890,875.00	0.00	0.00	14,500,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	6,908,600.00	1,992,000.00	0.00	0.00	6,900,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	6,908,600.00	1,992,000.00	0.00	0.00	6,900,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	700,000.00	267,420.00	0.00	0.00	1,500,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	267,420.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	800,000.00	73,600.00	0.00	0.00	1,300,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	62,000.00	0.00	0.00	800,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	11,600.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	1,800,000.00	964,855.00	0.00	0.00	1,300,000.00	0.00	0.00
22020501	Local Training	0.00	1,800,000.00	964,855.00	0.00	0.00	1,300,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,500,000.00	593,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,500,000.00	593,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	2,000,000.00	0.00	0.00	0.00	4,749,861.44	0.00	0.00
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	4,749,861.44	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	4,749,861.44	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	2,000,000.00	0.00	0.00	0.00	4,749,861.44	0.00	0.00

022000800100 Ekiti State Internal Revenue Service									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>529,556,895.68</u>	<u>316,548,275.42</u>	<u>0.00</u>	<u>0.00</u>	<u>547,030,096.66</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>0.00</b>	<b>0.00</b>	<b>182,924,744.26</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>0.00</b>	<b>0.00</b>	<b>182,924,744.26</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>156,752,554.90</b>	<b>131,332,399.36</b>	<b>0.00</b>	<b>0.00</b>	<b>182,924,744.26</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	156,752,554.90	131,332,399.36	0.00	0.00	182,924,744.26	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>334,804,340.78</b>	<b>185,215,876.06</b>	<b>0.00</b>	<b>0.00</b>	<b>339,743,159.85</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>334,804,340.78</b>	<b>185,215,876.06</b>	<b>0.00</b>	<b>0.00</b>	<b>339,743,159.85</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	40,000,000.00	28,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>30,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	6,000,000.00	3,600,000.00	0.00	0.00	6,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000,000.00	26,920,000.00	0.00	0.00	46,500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	11,000,000.00	9,600,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	10,000,000.00	6,400,000.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,243,159.85</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	7,500,000.00	4,000,000.00	0.00	0.00	90,243,159.85	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>205,804,340.78</b>	<b>101,895,876.06</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020711	Other Consulting Services	0.00	205,804,340.78	101,895,876.06	0.00	0.00	130,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	4,500,000.00	4,800,000.00	0.00	0.00	4,500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,362,192.55</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010141	Purchase / Provision Of Kits / Uniforms	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,362,192.55</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,362,192.55</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	10,000,000.00	0.00	0.00	0.00	10,362,192.55	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	10,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050133	Printing And Publication	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00



022000800200 Signage And Advertisement Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>63,379,021.48</b>	<b>23,570,449.11</b>	<b>0.00</b>	<b>0.00</b>	<b>44,368,589.26</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9,917,324.99</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9,917,324.99</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9,917,324.99</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	10,302,578.80	7,129,779.11	0.00	0.00	9,917,324.99	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>22,594,449.90</b>	<b>16,440,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>22,594,449.90</b>	<b>16,440,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,349,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	6,000,000.00	2,349,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>4,794,449.90</b>	<b>4,632,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,300,000.00	1,320,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020313	Publication And Centralization Of Advert	0.00	3,494,449.90	3,312,670.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,520,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,000,000.00	1,520,000.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>7,938,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,000,000.00	2,838,500.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	8,800,000.00	5,100,000.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,481,992.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,951,264.27</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>12,481,992.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,951,264.27</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,481,992.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,951,264.27</b>	<b>0.00</b>	<b>0.00</b>
23010104	Purchase Motor Cycles	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	9,481,992.78	0.00	0.00	0.00	5,951,264.27	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	10,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050133	Printing And Publication	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

022000800300 Ekiti State Lotteries Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	650,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	650,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	550,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	700,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	350,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	350,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	800,000.00	0.00	0.00	0.00	1,600,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	400,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	250,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021007	Welfare Packages	0.00	150,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00

022200100100 Ministry Of Trade And Industries									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>203,885,771.84</u>	<u>130,663,991.38</u>	<u>0.00</u>	<u>0.00</u>	<u>256,244,756.36</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	168,589,271.84	127,013,991.38	0.00	0.00	177,251,169.80	0.00	0.00
2101	Salary	0.00	168,589,271.84	127,013,991.38	0.00	0.00	177,251,169.80	0.00	0.00
210101	Salaries And Wages	0.00	168,589,271.84	127,013,991.38	0.00	0.00	177,251,169.80	0.00	0.00
21010101	Salary	0.00	168,589,271.84	127,013,991.38	0.00	0.00	177,251,169.80	0.00	0.00
22	Other Recurrent Costs	0.00	5,296,500.00	1,650,000.00	0.00	0.00	12,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	5,296,500.00	1,650,000.00	0.00	0.00	12,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,800,000.00	1,159,600.00	0.00	0.00	4,400,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,800,000.00	1,159,600.00	0.00	0.00	4,400,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	46,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	46,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	650,000.00	86,000.00	0.00	0.00	1,600,000.00	0.00	0.00

22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	70,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	16,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,196,500.00</b>	<b>358,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	596,500.00	158,400.00	0.00	0.00	1,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	400,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,200,000.00	200,000.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,793,586.56</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,793,586.56</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,793,586.56</b>	<b>0.00</b>	<b>0.00</b>
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	10,000,000.00	2,000,000.00	0.00	0.00	26,793,586.56	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050130	Msme / Industrial Policy And Strategy	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

022200100200 Steering Committee On Social Investment									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,062,500.00</u>	<u>750,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,738,783.86</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,738,783.86</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,062,500.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,738,783.86</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	200,000.00	90,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	240,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	400,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	240,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	300,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>662,500.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>638,783.86</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	180,000.00	0.00	0.00	400,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	162,500.00	0.00	0.00	0.00	238,783.86	0.00	0.00

022200600100 Cooperative Department & Coop. College Ije									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>889,500.00</u>	<u>180,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,080,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	889,500.00	180,000.00	0.00	0.00	1,080,000.00	0.00	0.00
2202	Overhead Cost	0.00	889,500.00	180,000.00	0.00	0.00	1,080,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	228,000.00	45,000.00	0.00	0.00	380,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	228,000.00	45,000.00	0.00	0.00	380,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	100,000.00	22,000.00	0.00	0.00	145,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	22,000.00	0.00	0.00	145,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	227,000.00	33,000.00	0.00	0.00	200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	87,000.00	8,000.00	0.00	0.00	80,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	140,000.00	25,000.00	0.00	0.00	120,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	234,500.00	80,000.00	0.00	0.00	155,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	199,500.00	74,600.00	0.00	0.00	120,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	35,000.00	5,400.00	0.00	0.00	35,000.00	0.00	0.00

022200900100 Technical Adviser On Ekiti Knowledge Zone									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>142,000,000.00</u>	<u>6,857,686.60</u>	<u>0.00</u>	<u>0.00</u>	<u>1,005,720,750.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	6,000,000.00	2,211,900.00	0.00	0.00	5,720,750.00	0.00	0.00
2202	Overhead Cost	0.00	6,000,000.00	2,211,900.00	0.00	0.00	5,720,750.00	0.00	0.00
220201	Travel & Transport - General	0.00	500,000.00	0.00	0.00	0.00	3,870,750.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	500,000.00	0.00	0.00	0.00	3,870,750.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,300,000.00	869,300.00	0.00	0.00	500,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	70,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	799,300.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,500,000.00	232,700.00	0.00	0.00	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	1,500,000.00	202,100.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	30,600.00	0.00	0.00	400,000.00	0.00	0.00
220205	Training - General	0.00	800,000.00	799,300.00	0.00	0.00	50,000.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	799,300.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	900,000.00	310,600.00	0.00	0.00	500,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	900,000.00	310,600.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	Construction / Provision Of Electricity	0.00	0.00	0.00	0.00	0.00	53,000,000.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	0.00	0.00	0.00	389,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>0.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>4,645,786.60</b>	<b>0.00</b>	<b>0.00</b>	<b>549,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	136,000,000.00	4,645,786.60	0.00	0.00	549,000,000.00	0.00	0.00

022201000100 Monitoring And Supervision Of Cooperative S									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	105,000.00	40,000.00	0.00	0.00	105,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	105,000.00	40,000.00	0.00	0.00	105,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	50,000.00	14,000.00	0.00	0.00	50,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	14,000.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	80,000.00	24,000.00	0.00	0.00	80,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	24,000.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	77,500.00	50,000.00	0.00	0.00	77,500.00	0.00	0.00
22020501	Local Training	0.00	77,500.00	50,000.00	0.00	0.00	77,500.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	287,500.00	22,000.00	0.00	0.00	287,500.00	0.00	0.00
22021001	Refreshment & Meals	0.00	166,500.00	0.00	0.00	0.00	166,500.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	121,000.00	22,000.00	0.00	0.00	121,000.00	0.00	0.00

022201800100 State Cooperative Advisory Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>170,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	170,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	170,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>105,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	105,000.00	40,000.00	0.00	0.00	105,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	14,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>77,500.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	77,500.00	70,000.00	0.00	0.00	77,500.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>287,500.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>287,500.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	166,500.00	24,000.00	0.00	0.00	166,500.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	121,000.00	22,000.00	0.00	0.00	121,000.00	0.00	0.00

<b>022205200100</b>	<b>Ekiti State Investment Promotion Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>14,944,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,444,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,444,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>841,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	841,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>238,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	238,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>240,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	15,200.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	225,300.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>4,780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,500,000.00	4,780,000.00	0.00	0.00	4,500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>3,068,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	5,000,000.00	2,205,000.00	0.00	0.00	4,400,000.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	5,000,000.00	863,500.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>4,275,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	5,000,000.00	4,275,700.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

2305	Other Capital Projects	0.00	185,000,000.00	1,500,000.00	0.00	0.00	170,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	185,000,000.00	1,500,000.00	0.00	0.00	170,000,000.00	0.00	0.00
23050128	Private Sector Development Program	0.00	185,000,000.00	1,500,000.00	0.00	0.00	170,000,000.00	0.00	0.00

<b>022205200200</b>	<b>Ekiti State Community and Social Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>16,450,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>449,949,000.00</u>	<u>0.00</u>	<u>0.00</u>
23	Capital Expenditure	0.00	350,000,000.00	16,450,000.00	0.00	0.00	449,949,000.00	0.00	0.00
2302	Construction / Provision	0.00	350,000,000.00	16,450,000.00	0.00	0.00	449,949,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Ge	0.00	350,000,000.00	16,450,000.00	0.00	0.00	449,949,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	350,000,000.00	16,450,000.00	0.00	0.00	449,949,000.00	0.00	0.00

<b>022205200300</b>	<b>Ekiti State Social Investment Programme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>131,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>614,777,780.00</u>	<u>0.00</u>	<u>0.00</u>
23	Capital Expenditure	0.00	131,000,000.00	0.00	0.00	0.00	614,777,780.00	0.00	0.00
2305	Other Capital Projects	0.00	131,000,000.00	0.00	0.00	0.00	614,777,780.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	131,000,000.00	0.00	0.00	0.00	614,777,780.00	0.00	0.00
23050105	Economic Empowerment	0.00	131,000,000.00	0.00	0.00	0.00	614,777,780.00	0.00	0.00

<b>022700100100</b>	<b>Bureau Of Employment, Labour And Product</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>36,282,082.00</u>	<u>13,669,783.02</u>	<u>0.00</u>	<u>0.00</u>	<u>73,882,082.00</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	14,282,082.00	9,669,783.02	0.00	0.00	14,282,082.00	0.00	0.00
2101	Salary	0.00	14,282,082.00	9,669,783.02	0.00	0.00	14,282,082.00	0.00	0.00
210101	Salaries And Wages	0.00	14,282,082.00	9,669,783.02	0.00	0.00	14,282,082.00	0.00	0.00
21010101	Salary	0.00	14,282,082.00	9,669,783.02	0.00	0.00	14,282,082.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,000,000.00	4,000,000.00	0.00	0.00	4,600,000.00	0.00	0.00
2202	Overhead Cost	0.00	7,000,000.00	4,000,000.00	0.00	0.00	4,600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,000,000.00	1,645,000.00	0.00	0.00	900,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,000,000.00	1,645,000.00	0.00	0.00	900,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	300,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	900,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	300,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020652	Social Impact Assesment Of Govt. Agenda	0.00	1,500,000.00	1,500,000.00	0.00	0.00	400,000.00	0.00	0.00
22020657	Monitoring And Verification Of All Health, Edu	0.00	700,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>255,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	255,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050124	To Set Up A Functional Mis/M&E Systems For	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050155	Intervention Fund For Special Project	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>022700500100</b>	<b>Ekiti State Social Security Scheme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,848,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>822,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,848,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>822,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,848,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>822,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222,800.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	400,000.00	50,000.00	0.00	0.00	222,800.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>56,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	25,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	31,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>518,000.00</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	380,000.00	29,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	138,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>



22020501	Local Training	0.00	180,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	400,000.00	25,000.00	0.00	0.00	150,000.00	0.00	0.00

022700600100 Human Capital Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>514,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	200,000.00	0.00	0.00	514,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	200,000.00	0.00	0.00	514,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	400,000.00	105,000.00	0.00	0.00	140,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	400,000.00	105,000.00	0.00	0.00	140,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	20,000.00	0.00	0.00	130,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	400,000.00	50,000.00	0.00	0.00	144,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	44,000.00	0.00	0.00	80,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	6,000.00	0.00	0.00	64,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	250,000.00	25,000.00	0.00	0.00	100,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	250,000.00	25,000.00	0.00	0.00	100,000.00	0.00	0.00

022700700100 Job Creation And Employment Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>123,245,117.09</u>	<u>8,795,110.40</u>	<u>0.00</u>	<u>0.00</u>	<u>264,957,563.02</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
2101	Salary	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
210101	Salaries And Wages	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
21010101	Salary	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
22	Other Recurrent Costs	0.00	1,524,600.00	264,000.00	0.00	0.00	1,524,600.00	0.00	0.00
2202	Overhead Cost	0.00	1,524,600.00	264,000.00	0.00	0.00	1,524,600.00	0.00	0.00
220201	Travel & Transport - General	0.00	840,000.00	140,000.00	0.00	0.00	840,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	840,000.00	140,000.00	0.00	0.00	840,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	177,747.00	52,000.00	0.00	0.00	177,747.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	82,459.00	32,000.00	0.00	0.00	82,459.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	95,288.00	20,000.00	0.00	0.00	95,288.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>320,089.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,089.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	205,744.00	35,000.00	0.00	0.00	205,744.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	114,345.00	10,000.00	0.00	0.00	114,345.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>80,042.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,042.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	80,042.00	5,000.00	0.00	0.00	80,042.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>106,722.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,722.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	106,722.00	22,000.00	0.00	0.00	106,722.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>251,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	110,000,000.00	0.00	0.00	0.00	251,500,000.00	0.00	0.00

<b>022700700200</b>	<b>Ekiti State Employment Automation Centre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>800,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	800,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	240,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	240,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	600,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00

<b>022800100100</b>	<b>Bureau Of Information, Communication &amp; Te</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>89,521,058.36</u>	<u>63,181,902.57</u>	<u>0.00</u>	<u>0.00</u>	<u>115,066,505.73</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>0.00</b>	<b>0.00</b>	<b>26,405,505.73</b>	<b>0.00</b>	<b>0.00</b>

<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>0.00</b>	<b>0.00</b>	<b>26,405,505.73</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>23,551,558.36</b>	<b>18,682,118.74</b>	<b>0.00</b>	<b>0.00</b>	<b>26,405,505.73</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	23,551,558.36	18,682,118.74	0.00	0.00	26,405,505.73	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>10,969,500.00</b>	<b>5,180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,661,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>10,969,500.00</b>	<b>5,180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,661,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,949,000.00</b>	<b>474,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,949,000.00	474,900.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>37,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	37,300.00	0.00	0.00	450,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>750,000.00</b>	<b>134,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	92,500.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	41,800.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>398,475.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	398,475.00	110,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>6,972,025.00</b>	<b>4,348,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,561,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020603	Residential Rent	0.00	3,972,025.00	1,348,800.00	0.00	0.00	2,061,000.00	0.00	0.00
22020672	Private Sector Relations	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>74,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	400,000.00	60,500.00	0.00	0.00	600,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	150,000.00	14,200.00	0.00	0.00	250,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>39,319,783.83</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>35,484,867.16</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>35,484,867.16</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	Construction Of Ict Infrastructures	0.00	45,000,000.00	35,484,867.16	0.00	0.00	65,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>3,834,916.67</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>3,834,916.67</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	10,000,000.00	3,834,916.67	0.00	0.00	15,000,000.00	0.00	0.00

<b>023100100100</b>	<b>Ekiti State Electricity Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>306,438,578.53</b>	<b>162,648,021.25</b>	<b>0.00</b>	<b>0.00</b>	<b>226,176,666.38</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>0.00</b>	<b>0.00</b>	<b>76,176,666.38</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>0.00</b>	<b>0.00</b>	<b>76,176,666.38</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>73,985,498.28</b>	<b>54,697,677.85</b>	<b>0.00</b>	<b>0.00</b>	<b>76,176,666.38</b>	<b>0.00</b>	<b>0.00</b>

21010101	Salary	0.00	73,985,498.28	54,697,677.85	0.00	0.00	76,176,666.38	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>120,453,080.25</b>	<b>71,224,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>120,453,080.25</b>	<b>71,224,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,507,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	10,000,000.00	1,507,600.00	0.00	0.00	13,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>42,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	20,000.00	0.00	0.00	1,600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	22,400.00	0.00	0.00	600,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	3,000,000.00	200,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>103,453,080.25</b>	<b>69,474,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	103,453,080.25	69,474,000.00	0.00	0.00	75,600,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>112,000,000.00</b>	<b>36,726,343.40</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>9,841,126.20</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>9,841,126.20</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010107	Purchase Of Trucks	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	33,000,000.00	9,841,126.20	0.00	0.00	5,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>9,503,891.90</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>9,503,891.90</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	Construction / Provision Of Electricity	0.00	7,000,000.00	7,904,067.90	0.00	0.00	7,000,000.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	25,000,000.00	1,599,824.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>17,381,325.30</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>17,381,325.30</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030125	Rehabilitation/Repairs- Power Generating Pla	0.00	44,000,000.00	17,381,325.30	0.00	0.00	33,000,000.00	0.00	0.00

<b>023100100200</b>	<b>Monitoring Of Government House Premises/</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171,000.00</b>	<b>0.00</b>	<b>0.00</b>

22	<i>Other Recurrent Costs</i>	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00

023100100300 Ekiti State Office Of Energy Matters									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	0.00	28,000,000.00	4,200,000.00	0.00	0.00	19,667,387.15	0.00	0.00
22	<i>Other Recurrent Costs</i>	0.00	8,000,000.00	4,200,000.00	0.00	0.00	7,817,000.00	0.00	0.00
2202	Overhead Cost	0.00	8,000,000.00	4,200,000.00	0.00	0.00	7,817,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,834,000.00	2,330,500.00	0.00	0.00	3,650,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	3,834,000.00	2,330,500.00	0.00	0.00	3,650,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	550,000.00	276,250.00	0.00	0.00	750,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	226,750.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	49,500.00	0.00	0.00	150,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,000,000.00	565,750.00	0.00	0.00	1,017,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	500,000.00	270,000.00	0.00	0.00	517,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	295,750.00	0.00	0.00	500,000.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	640,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	640,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	616,000.00	387,500.00	0.00	0.00	400,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	616,000.00	387,500.00	0.00	0.00	400,000.00	0.00	0.00
23	<i>Capital Expenditure</i>	0.00	20,000,000.00	0.00	0.00	0.00	11,850,387.15	0.00	0.00
2302	Construction / Provision	0.00	20,000,000.00	0.00	0.00	0.00	11,850,387.15	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Ge	0.00	20,000,000.00	0.00	0.00	0.00	11,850,387.15	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	20,000,000.00	0.00	0.00	0.00	11,850,387.15	0.00	0.00

023300100100 Ekiti State Mineral Resources Development A									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	0.00	27,067,580.91	7,826,109.97	0.00	0.00	44,511,690.42	0.00	0.00
21	<i>Personnel Cost</i>	0.00	11,449,735.72	7,285,809.97	0.00	0.00	9,794,313.18	0.00	0.00
2101	Salary	0.00	11,449,735.72	7,285,809.97	0.00	0.00	9,794,313.18	0.00	0.00
210101	Salaries And Wages	0.00	11,449,735.72	7,285,809.97	0.00	0.00	9,794,313.18	0.00	0.00
21010101	Salary	0.00	11,449,735.72	7,285,809.97	0.00	0.00	9,794,313.18	0.00	0.00

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>140,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>140,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>50,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	50,800.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>8,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	8,500.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>31,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	31,000.00	0.00	0.00	200,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>13,617,845.19</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,717,377.24</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010133	Purchases Of Surveying Equipment	0.00	7,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040104	Industrial Pollution Prevention & Control	0.00	3,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>3,617,845.19</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,717,377.24</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>3,617,845.19</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,717,377.24</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	3,617,845.19	400,000.00	0.00	0.00	9,717,377.24	0.00	0.00

<b>023305100100</b>	<b>Mineral Resources And Environmental Comm</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	250,000.00	70,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>14,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	14,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>316,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,100,000.00	316,000.00	0.00	0.00	1,100,000.00	0.00	0.00

023400100100 Ministry Of Works And Transportation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>17,366,126,942.12</u>	<u>10,784,490,029.30</u>	<u>0.00</u>	<u>0.00</u>	<u>12,080,734,678.21</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>0.00</b>	<b>0.00</b>	<b>301,932,378.21</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>0.00</b>	<b>0.00</b>	<b>301,932,378.21</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>287,384,152.00</b>	<b>216,244,061.26</b>	<b>0.00</b>	<b>0.00</b>	<b>301,932,378.21</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	287,384,152.00	216,244,061.26	0.00	0.00	301,932,378.21	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>8,522,300.00</b>	<b>5,224,127.50</b>	<b>0.00</b>	<b>0.00</b>	<b>8,802,300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>8,522,300.00</b>	<b>5,224,127.50</b>	<b>0.00</b>	<b>0.00</b>	<b>8,802,300.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>4,362,300.00</b>	<b>2,474,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,862,300.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	4,362,300.00	2,474,500.00	0.00	0.00	3,862,300.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,240,000.00</b>	<b>2,180,427.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	480,000.00	430,800.00	0.00	0.00	550,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,760,000.00	1,749,627.50	0.00	0.00	2,400,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>960,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	480,000.00	120,000.00	0.00	0.00	550,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	480,000.00	120,000.00	0.00	0.00	480,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>480,000.00</b>	<b>209,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	480,000.00	209,200.00	0.00	0.00	480,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>480,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	480,000.00	120,000.00	0.00	0.00	480,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>17,070,220,490.12</b>	<b>10,563,021,840.54</b>	<b>0.00</b>	<b>0.00</b>	<b>11,770,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00



<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>11,285,220,490.12</b>	<b>7,465,952,116.98</b>	<b>0.00</b>	<b>0.00</b>	<b>5,434,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>11,285,220,490.12</b>	<b>7,465,952,116.98</b>	<b>0.00</b>	<b>0.00</b>	<b>5,434,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	Construction / Provision Of Roads	0.00	3,185,220,490.12	2,952,917,005.11	0.00	0.00	2,115,000,000.00	0.00	0.00
23020117	Construction / Provision Of Air-Port / Aerodro	0.00	8,100,000,000.00	4,513,035,111.87	0.00	0.00	3,319,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,600,000,000.00</b>	<b>2,921,515,711.56</b>	<b>0.00</b>	<b>0.00</b>	<b>6,166,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,600,000,000.00</b>	<b>2,921,515,711.56</b>	<b>0.00</b>	<b>0.00</b>	<b>6,166,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	5,600,000,000.00	2,921,515,711.56	0.00	0.00	6,166,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>175,554,012.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>175,554,012.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	180,000,000.00	175,554,012.00	0.00	0.00	150,000,000.00	0.00	0.00

<b>023400100200</b>	<b>Planning Reseach And Statistics</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>577,500.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00

<b>023400100300</b>	<b>Ekiti State Traffic Management Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>63,797,981.00</u>	<u>24,572,714.49</u>	<u>0.00</u>	<u>0.00</u>	<u>56,315,772.87</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	13,054,231.00	8,372,714.49	0.00	0.00	11,815,772.87	0.00	0.00
2101	Salary	0.00	13,054,231.00	8,372,714.49	0.00	0.00	11,815,772.87	0.00	0.00
210101	Salaries And Wages	0.00	13,054,231.00	8,372,714.49	0.00	0.00	11,815,772.87	0.00	0.00
21010101	Salary	0.00	13,054,231.00	8,372,714.49	0.00	0.00	11,815,772.87	0.00	0.00
22	Other Recurrent Costs	0.00	30,743,750.00	16,200,000.00	0.00	0.00	30,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	30,743,750.00	16,200,000.00	0.00	0.00	30,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,899,984.00	800,519.60	0.00	0.00	2,199,984.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,899,984.00	800,519.60	0.00	0.00	2,199,984.00	0.00	0.00
220203	Materials & Supplies - General	0.00	839,952.00	231,858.60	0.00	0.00	796,202.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	419,976.00	115,929.30	0.00	0.00	419,976.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	419,976.00	115,929.30	0.00	0.00	376,226.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,560,064.00	1,258,767.70	0.00	0.00	3,560,064.00	0.00	0.00



22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	2,960,000.00	1,093,125.00	0.00	0.00	2,960,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,064.00	165,642.70	0.00	0.00	600,064.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>179,427.05</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	650,000.00	179,427.05	0.00	0.00	650,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>22,793,750.00</b>	<b>13,729,427.05</b>	<b>0.00</b>	<b>0.00</b>	<b>22,793,750.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	22,143,750.00	13,600,000.00	0.00	0.00	22,143,750.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	650,000.00	129,427.05	0.00	0.00	650,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	8,500,000.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
23010141	Purchase / Provision Of Kits / Uniforms	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020128	Construction / Provision Of Traffic Control Bo	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>023400100400</b>	<b>Ekiti State Public Works Corporation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>278,997,512.89</b>	<b>108,405,634.10</b>	<b>0.00</b>	<b>0.00</b>	<b>198,445,739.94</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>0.00</b>	<b>0.00</b>	<b>22,005,739.94</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>0.00</b>	<b>0.00</b>	<b>22,005,739.94</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>20,997,512.89</b>	<b>15,979,568.94</b>	<b>0.00</b>	<b>0.00</b>	<b>22,005,739.94</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	20,997,512.89	15,979,568.94	0.00	0.00	22,005,739.94	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	140,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>720,000.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	220,000.00	160,000.00	0.00	0.00	240,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>480,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	230,000.00	180,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	650,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>550,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	550,000.00	80,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>91,586,065.16</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	Purchase Of Working Tools	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>91,586,065.16</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>91,586,065.16</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	225,000,000.00	91,586,065.16	0.00	0.00	160,000,000.00	0.00	0.00
23030128	Rehabilitation Of Existing Non Fuctional Boreh	0.00	15,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>023400100500</b>	<b>Department Of Public Transportation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>023405800100</b>	<b>Ekiti State International Cargo Airport</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,440,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,400,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,400,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,420,000.00	0.00	0.00	0.00	420,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,420,000.00	0.00	0.00	0.00	420,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	0.00	0.00	0.00	190,000.00	0.00	0.00

22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	580,000.00	0.00	0.00	0.00	580,000.00	0.00	0.00

023600100100 Ministry Of Arts, Culture And Tourism Develop									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>209,918,109.04</b>	<b>60,751,898.65</b>	<b>0.00</b>	<b>0.00</b>	<b>152,316,388.35</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>0.00</b>	<b>0.00</b>	<b>80,609,871.19</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>0.00</b>	<b>0.00</b>	<b>80,609,871.19</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>59,533,532.08</b>	<b>46,906,898.65</b>	<b>0.00</b>	<b>0.00</b>	<b>80,609,871.19</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	59,533,532.08	46,906,898.65	0.00	0.00	80,609,871.19	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>67,206,587.70</b>	<b>2,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>67,206,587.70</b>	<b>2,945,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,000,000.00	1,265,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>630,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	630,000.00	180,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>6,260,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	630,000.00	180,000.00	0.00	0.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	630,000.00	180,000.00	0.00	0.00	500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	5,000,000.00	0.00	0.00	0.00	1,450,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>262,000.00</b>	<b>975,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	262,000.00	975,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020638	Special Initiatives On Women In Education, He	0.00	10,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>47,054,587.70</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	577,500.00	165,000.00	0.00	0.00	500,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	420,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021061	National Sport Festival	0.00	46,057,087.70	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>83,177,989.26</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,406,517.16</b>	<b>0.00</b>	<b>0.00</b>

<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,906,517.16</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,906,517.16</b>	<b>0.00</b>	<b>0.00</b>
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	5,000,000.00	0.00	0.00	0.00	8,906,517.16	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>78,177,989.26</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>78,177,989.26</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	78,177,989.26	10,900,000.00	0.00	0.00	49,000,000.00	0.00	0.00
23050109	Production Of Tourist Handbook / Guides	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00

<b>023600100200</b>	<b>Tourism Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>330,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>514,200.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,500,000.00	330,000.00	0.00	0.00	514,200.00	0.00	0.00
2202	Overhead Cost	0.00	1,500,000.00	330,000.00	0.00	0.00	514,200.00	0.00	0.00
220201	Travel & Transport - General	0.00	970,000.00	205,000.00	0.00	0.00	300,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	970,000.00	205,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	220,000.00	40,000.00	0.00	0.00	80,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	120,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	190,000.00	70,000.00	0.00	0.00	90,200.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	20,000.00	0.00	0.00	50,200.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	90,000.00	50,000.00	0.00	0.00	40,000.00	0.00	0.00
220205	Training - General	0.00	120,000.00	15,000.00	0.00	0.00	44,000.00	0.00	0.00
22020501	Local Training	0.00	120,000.00	15,000.00	0.00	0.00	44,000.00	0.00	0.00

<b>023600100300</b>	<b>Council For Art And Culture</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>750,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,295,513.86</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,500,000.00	750,000.00	0.00	0.00	1,295,513.86	0.00	0.00
2202	Overhead Cost	0.00	2,500,000.00	750,000.00	0.00	0.00	1,295,513.86	0.00	0.00
220201	Travel & Transport - General	0.00	1,420,000.00	480,000.00	0.00	0.00	595,513.86	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,420,000.00	480,000.00	0.00	0.00	595,513.86	0.00	0.00
220203	Materials & Supplies - General	0.00	935,000.00	270,000.00	0.00	0.00	555,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	660,000.00	180,000.00	0.00	0.00	280,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	275,000.00	90,000.00	0.00	0.00	275,000.00	0.00	0.00

220204	Maintenance Services - General	0.00	145,000.00	0.00	0.00	0.00	145,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	145,000.00	0.00	0.00	0.00	145,000.00	0.00	0.00

023800100100	Ministry Of Budget And Economic Planning								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>11,484,940,547.87</b>	<b>8,881,308,545.58</b>	<b>0.00</b>	<b>0.00</b>	<b>9,096,299,879.22</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>0.00</b>	<b>0.00</b>	<b>77,147,129.62</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>0.00</b>	<b>0.00</b>	<b>77,147,129.62</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>80,874,074.92</b>	<b>54,628,982.94</b>	<b>0.00</b>	<b>0.00</b>	<b>77,147,129.62</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	80,874,074.92	54,628,982.94	0.00	0.00	77,147,129.62	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>200,414,954.00</b>	<b>69,631,793.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,169,765.79</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>200,414,954.00</b>	<b>69,631,793.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,169,765.79</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>10,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,169,765.79</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	9,000,000.00	10,300,000.00	0.00	0.00	20,169,765.79	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	6,000,000.00	270,000.00	0.00	0.00	6,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,695,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	3,500,000.00	455,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,500,000.00	1,240,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,000,000.00	75,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>50,852,293.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020665	Ounje Arugbo	0.00	120,000,000.00	50,852,293.00	0.00	0.00	120,000,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	0.00	1,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>51,914,954.00</b>	<b>6,439,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,500,000.00	60,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	0.00	48,414,954.00	6,379,500.00	0.00	0.00	62,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>11,203,651,518.95</b>	<b>8,757,047,769.64</b>	<b>0.00</b>	<b>0.00</b>	<b>8,787,982,983.81</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>289,307,903.95</b>	<b>234,810,067.50</b>	<b>0.00</b>	<b>0.00</b>	<b>217,564,102.14</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>289,307,903.95</b>	<b>234,810,067.50</b>	<b>0.00</b>	<b>0.00</b>	<b>217,564,102.14</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	6,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	283,307,903.95	234,810,067.50	0.00	0.00	207,564,102.14	0.00	0.00

<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	Construction Of Ict Infrastructures	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,909,343,615.00</b>	<b>8,522,237,702.14</b>	<b>0.00</b>	<b>0.00</b>	<b>8,569,418,881.67</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,909,343,615.00</b>	<b>8,522,237,702.14</b>	<b>0.00</b>	<b>0.00</b>	<b>8,569,418,881.67</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	8,747,102,915.00	7,333,857,702.14	0.00	0.00	7,426,015,885.77	0.00	0.00
23050107	Margin For Increases In Costs	0.00	2,160,240,700.00	1,188,380,000.00	0.00	0.00	1,141,402,995.90	0.00	0.00
23050133	Printing And Publication	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050144	Computerization Of Ministry's Activities	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>023800100200</b>	<b>Multi-Lateral Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>130,000.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	75,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	200,000.00	75,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	50,000.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00

<b>023800100300</b>	<b>Project Evaluation Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>900,000.00</u>	<u>225,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>900,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020101	Local Travel & Transport: Training	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	650,000.00	45,000.00	0.00	0.00	650,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00

<b>023800100400</b>	<b>Economic Development Council</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>1,900,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>875,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	3,300,000.00	875,000.00	0.00	0.00	3,300,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	600,000.00	345,000.00	0.00	0.00	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>260,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	250,000.00	130,000.00	0.00	0.00	250,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	130,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	90,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	315,000.00	0.00	0.00	500,000.00	0.00	0.00

<b>023800100500</b>	<b>Dev. Planning &amp; Strategy Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020101	Local Travel & Transport: Training	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>170,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00

023800100600 Budget Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>810,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	4,000,000.00	810,000.00	0.00	0.00	4,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	4,000,000.00	810,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	100,000.00	270,000.00	0.00	0.00	100,000.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	100,000.00	270,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	240,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	150,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	150,000.00	0.00	0.00	100,000.00	0.00	0.00

023800100700 Budget Monitoring Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>746,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	746,250.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	746,250.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	100,000.00	206,250.00	0.00	0.00	100,000.00	0.00	0.00



22020102	Local Travel & Transport: Others	0.00	100,000.00	206,250.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	180,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	210,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	150,000.00	0.00	0.00	100,000.00	0.00	0.00

023800100800 State Projects Monitoring & Evaluation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	300,000.00	160,000.00	0.00	0.00	300,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	100,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00

023800100900 Sustainable IGR Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,234,000.00</u>	<u>840,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,234,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,234,000.00	840,000.00	0.00	0.00	3,234,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,234,000.00	840,000.00	0.00	0.00	3,234,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	300,000.00	240,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	240,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,634,000.00	240,000.00	0.00	0.00	1,634,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,634,000.00	240,000.00	0.00	0.00	1,634,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	210,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>023800101000</b>	<b>Development Partners &amp; Aids Coordinating S</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	350,000.00	42,000.00	0.00	0.00	350,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	42,000.00	0.00	0.00	350,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	150,000.00	48,000.00	0.00	0.00	150,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	18,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00

<b>023800101100</b>	<b>Medium Term Expenditure Framework Secre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	350,000.00	150,000.00	0.00	0.00	350,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	150,000.00	0.00	0.00	250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	250,000.00	90,000.00	0.00	0.00	250,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00

<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00

<b>023800101200</b>	<b>State Committee On Food &amp; Nutrition</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>270,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	270,000.00	60,000.00	0.00	0.00	270,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	50,000.00	6,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>110,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	45,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	120,000.00	9,000.00	0.00	0.00	120,000.00	0.00	0.00

<b>023800101300</b>	<b>Budget Tracking And Automation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>69,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	100,000.00	69,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	450,000.00	30,000.00	0.00	0.00	450,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	45,000.00	0.00	0.00	50,000.00	0.00	0.00

023800101400 Home Grown School Feeding									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,227,500.00</u>	<u>750,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00

023800101500 Activities Of The National Cash Transfer Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	350,000.00	60,000.00	0.00	0.00	350,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	350,000.00	60,000.00	0.00	0.00	350,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	100,000.00	36,000.00	0.00	0.00	100,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	36,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	75,000.00	45,000.00	0.00	0.00	75,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	75,000.00	45,000.00	0.00	0.00	75,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	75,000.00	9,000.00	0.00	0.00	75,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	75,000.00	9,000.00	0.00	0.00	75,000.00	0.00	0.00

023800101600 Youth Employment And Social Support Operations									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>900,000.00</u>	<u>225,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
2202	Overhead Cost	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	430,000.00	100,000.00	0.00	0.00	430,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	430,000.00	100,000.00	0.00	0.00	430,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	220,000.00	25,000.00	0.00	0.00	220,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	25,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	200,000.00	50,000.00	0.00	0.00	200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00

<b>023800101700 Interface with Allied Body on FSP/MTEF</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,900,000.00	100,000.00	0.00	0.00	1,900,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,900,000.00	100,000.00	0.00	0.00	1,900,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	25,000.00	50,000.00	0.00	0.00	25,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	5,000.00	50,000.00	0.00	0.00	5,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	30,000.00	50,000.00	0.00	0.00	30,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	15,000.00	50,000.00	0.00	0.00	15,000.00	0.00	0.00
220205	Training - General	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
22020501	Local Training	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00

<b>023800101800 N-Power</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	190,000.00	60,000.00	0.00	0.00	190,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	60,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	200,000.00	30,000.00	0.00	0.00	200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00

22020501	Local Training	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00

023800101900		Budget Reconciliation Committee							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	110,000.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	110,000.00	0.00	0.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	200,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00

023800102000		IPSAS Platform Development And Related Ac							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	150,000.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	150,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	200,000.00	140,000.00	0.00	0.00	200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	140,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	0.00
22020501	Local Training	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	160,000.00	60,000.00	0.00	0.00	160,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	160,000.00	60,000.00	0.00	0.00	160,000.00	0.00	0.00

023800102100		NEC And Other Related Activities							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>023800102200</b>	<b>Inter-Ministerial Project Monitoring Task For</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	300,000.00	30,000.00	0.00	0.00	300,000.00	0.00	0.00

<b>023800102300</b>	<b>Automated Project Monitoring Information S</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	50,000.00	60,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	Maintenance Of Office Furniture	0.00	50,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00

023800102400 Project Monitoring Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	Overhead Cost	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	50,000.00	240,000.00	0.00	0.00	50,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	50,000.00	240,000.00	0.00	0.00	50,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,300,000.00	150,000.00	0.00	0.00	1,300,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,300,000.00	150,000.00	0.00	0.00	1,300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	50,000.00	180,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	180,000.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,000,000.00	30,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,000,000.00	30,000.00	0.00	0.00	1,000,000.00	0.00	0.00

023800102600 SCCU									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>66,060,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	0.00	66,060,000.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	0.00	66,060,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	0.00	0.00	0.00	30,060,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	0.00	30,060,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

023800102500 Newly Created MDAs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>73,299,343.93</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>655,177,818.06</u>	<u>0.00</u>	<u>0.00</u>



<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>73,299,343.93</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>655,177,818.06</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>73,299,343.93</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>655,177,818.06</b>	<b>0.00</b>	<b>0.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>73,299,343.93</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>655,177,818.06</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	73,299,343.93	150,000.00	0.00	0.00	655,177,818.06	0.00	0.00

<b>023800200100</b>	<b>State Bureau Of Statistics</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>46,905,291.70</b>	<b>24,644,658.39</b>	<b>0.00</b>	<b>0.00</b>	<b>85,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>0.00</b>	<b>0.00</b>	<b>32,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>0.00</b>	<b>0.00</b>	<b>32,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>0.00</b>	<b>0.00</b>	<b>32,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	28,111,289.97	23,574,258.39	0.00	0.00	32,975,224.27	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>7,837,500.00</b>	<b>1,070,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>7,837,500.00</b>	<b>1,070,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,086,550.00</b>	<b>608,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,086,550.00	608,000.00	0.00	0.00	2,700,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>145,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	67,900.00	0.00	0.00	700,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	77,500.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	900,000.00	129,500.00	0.00	0.00	900,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	35,500.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,250,950.00</b>	<b>77,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,250,950.00	77,500.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>74,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	700,000.00	74,500.00	0.00	0.00	1,500,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,956,501.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>9,956,501.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>9,956,501.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050133	Printing And Publication	0.00	3,956,501.73	0.00	0.00	0.00	13,000,000.00	0.00	0.00

23050138	State Gdp Computation	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050140	State Data Bank	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>57,110,499.68</b>	<b>14,111,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>54,900,637.77</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>12,713,605.07</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>12,713,605.07</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>12,713,605.07</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	14,610,499.68	9,219,762.78	0.00	0.00	12,713,605.07	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>3,992,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,187,032.70</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>3,992,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,187,032.70</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>2,047,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,587,032.70</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,600,000.00	2,047,100.00	0.00	0.00	2,400,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	0.00	0.00	0.00	2,187,032.70	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,025,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	275,500.00	0.00	0.00	1,200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	750,000.00	0.00	0.00	1,600,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>793,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	4,000,000.00	161,800.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	631,800.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020639	Efficiency Of The Commission	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>125,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,400,000.00	125,800.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050113	Computerization Of The Commission's Activiti	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050133	Printing And Publication	0.00	8,000,000.00	900,000.00	0.00	0.00	8,000,000.00	0.00	0.00
23050137	Training	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00

<b>025000100200</b>	<b>Monitoring And Evaluation (Fiscal Respeonsi</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>450,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,344,765.80</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,344,765.80</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,344,765.80</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	700,000.00	325,000.00	0.00	0.00	700,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>844,765.80</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,000,000.00	25,000.00	0.00	0.00	344,765.80	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00

<b>025200100100</b>	<b>Ekiti State Water Cooperation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>486,961,057.73</u>	<u>227,640,935.81</u>	<u>0.00</u>	<u>0.00</u>	<u>401,787,656.58</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>0.00</b>	<b>0.00</b>	<b>315,058,723.17</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>0.00</b>	<b>0.00</b>	<b>315,058,723.17</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>0.00</b>	<b>0.00</b>	<b>315,058,723.17</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	325,218,057.73	225,050,024.81	0.00	0.00	315,058,723.17	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>51,743,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,728,933.41</b>	<b>0.00</b>	<b>0.00</b>

<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>51,743,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,728,933.41</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	160,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	400,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	350,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	60,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential C	0.00	1,050,000.00	240,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	400,000.00	80,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>16,343,000.00</b>	<b>560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,128,933.41</b>	<b>0.00</b>	<b>0.00</b>
22020709	Audit Services	0.00	16,343,000.00	560,000.00	0.00	0.00	3,128,933.41	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	Plant / Generator Fuel Cost	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>1,290,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010129	Purchase Of Industrial Equipment	0.00	10,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>1,290,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>1,290,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	100,000,000.00	1,290,911.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

23050107	Margin For Increases In Costs	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
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025200100200 State Rural Water Supply And Sanitation Age									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>43,097,320.24</b>	<b>26,671,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>57,732,097.33</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>36,535,088.30</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>36,535,088.30</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>36,535,088.30</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	34,397,320.24	26,371,686.48	0.00	0.00	36,535,088.30	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,197,009.03</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,197,009.03</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>197,009.03</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	100,000.00	11,000.00	0.00	0.00	197,009.03	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>180,500.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	60,000.00	3,000.00	0.00	0.00	60,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	120,500.00	100,000.00	0.00	0.00	120,500.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>849,000.00</b>	<b>86,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>249,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	530,000.00	45,000.00	0.00	0.00	130,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	319,000.00	41,000.00	0.00	0.00	119,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>570,500.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>570,500.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	570,500.00	100,000.00	0.00	0.00	570,500.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	4,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

025300100100 Ministry Of Housing And Urban Developmen									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>156,992,750.25</b>	<b>106,227,654.20</b>	<b>0.00</b>	<b>0.00</b>	<b>130,866,273.96</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>0.00</b>	<b>0.00</b>	<b>70,669,882.24</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>0.00</b>	<b>0.00</b>	<b>70,669,882.24</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>60,221,166.70</b>	<b>49,670,157.89</b>	<b>0.00</b>	<b>0.00</b>	<b>70,669,882.24</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	60,221,166.70	49,670,157.89	0.00	0.00	70,669,882.24	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>56,771,583.55</b>	<b>43,103,137.62</b>	<b>0.00</b>	<b>0.00</b>	<b>40,464,604.49</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>30,400,000.00</b>	<b>32,844,478.65</b>	<b>0.00</b>	<b>0.00</b>	<b>19,120,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,780,000.00</b>	<b>990,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,780,000.00	990,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>390,000.00</b>	<b>135,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	370,000.00	45,000.00	0.00	0.00	370,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	20,000.00	90,000.00	0.00	0.00	20,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>972,000.00</b>	<b>192,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>972,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	608,000.00	138,000.00	0.00	0.00	608,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	364,000.00	54,000.00	0.00	0.00	364,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>25,800,000.00</b>	<b>31,464,478.65</b>	<b>0.00</b>	<b>0.00</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020616	Task Force Officers	0.00	25,800,000.00	31,464,478.65	0.00	0.00	15,300,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>358,000.00</b>	<b>63,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>358,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	358,000.00	63,000.00	0.00	0.00	358,000.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>26,371,583.55</b>	<b>10,258,658.97</b>	<b>0.00</b>	<b>0.00</b>	<b>21,344,604.49</b>	<b>0.00</b>	<b>0.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>0.00</b>	<b>26,371,583.55</b>	<b>10,258,658.97</b>	<b>0.00</b>	<b>0.00</b>	<b>21,344,604.49</b>	<b>0.00</b>	<b>0.00</b>
22070105	10% Retension On Igr	0.00	26,371,583.55	10,258,658.97	0.00	0.00	21,344,604.49	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>13,454,358.69</b>	<b>0.00</b>	<b>0.00</b>	<b>19,731,787.23</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>13,454,358.69</b>	<b>0.00</b>	<b>0.00</b>	<b>19,731,787.23</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>13,454,358.69</b>	<b>0.00</b>	<b>0.00</b>	<b>19,731,787.23</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050119	Design Of Commercial, Industrial And Residen	0.00	10,000,000.00	3,600,000.00	0.00	0.00	4,000,000.00	0.00	0.00
23050120	Urban Renewal Programmes And Developmen	0.00	30,000,000.00	0.00	0.00	0.00	13,431,787.23	0.00	0.00
23050151	Policy Programme	0.00	0.00	9,854,358.69	0.00	0.00	1,300,000.00	0.00	0.00

<b>025300100200</b>	<b>Planning Permit Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>720,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,308.13</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>720,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,308.13</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>720,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>477,308.13</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>310,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>187,308.13</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	310,000.00	50,000.00	0.00	0.00	187,308.13	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	100,000.00	27,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	80,000.00	15,000.00	0.00	0.00	40,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>28,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	80,000.00	28,000.00	0.00	0.00	50,000.00	0.00	0.00

<b>025300100300</b>	<b>Physical Planning And Development Matters</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447,756.77</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447,756.77</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>447,756.77</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	300,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87,756.77</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	40,000.00	0.00	0.00	0.00	47,756.77	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	21,000.00	0.00	0.00	40,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>90,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	60,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	30,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	60,000.00	9,000.00	0.00	0.00	60,000.00	0.00	0.00

025300100400 Deeds Registry									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>448,741.82</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	100,000.00	0.00	0.00	448,741.82	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	100,000.00	0.00	0.00	448,741.82	0.00	0.00
220201	Travel & Transport - General	0.00	300,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	40,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	120,000.00	14,000.00	0.00	0.00	80,741.82	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	40,000.00	0.00	0.00	0.00	40,741.82	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	14,000.00	0.00	0.00	40,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	24,000.00	0.00	0.00	100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ed	0.00	50,000.00	24,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020501	Local Training	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	60,000.00	22,000.00	0.00	0.00	48,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	60,000.00	22,000.00	0.00	0.00	48,000.00	0.00	0.00

025301000100 Ekiti State Housing Corporation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>140,974,249.87</u>	<u>84,500,613.11</u>	<u>0.00</u>	<u>0.00</u>	<u>128,252,367.80</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	86,750,030.66	61,769,367.46	0.00	0.00	86,288,793.34	0.00	0.00
2101	Salary	0.00	86,750,030.66	61,769,367.46	0.00	0.00	86,288,793.34	0.00	0.00
210101	Salaries And Wages	0.00	86,750,030.66	61,769,367.46	0.00	0.00	86,288,793.34	0.00	0.00
21010101	Salary	0.00	86,750,030.66	61,769,367.46	0.00	0.00	86,288,793.34	0.00	0.00
22	Other Recurrent Costs	0.00	15,000,000.00	22,731,245.65	0.00	0.00	12,500,000.00	0.00	0.00
2202	Overhead Cost	0.00	15,000,000.00	22,731,245.65	0.00	0.00	12,500,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,500,000.00	5,498,989.00	0.00	0.00	2,500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	3,500,000.00	5,498,989.00	0.00	0.00	2,500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	3,050,000.00	6,209,300.00	0.00	0.00	3,050,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,650,000.00	5,683,500.00	0.00	0.00	2,650,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	525,800.00	0.00	0.00	400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,900,000.00	7,031,176.15	0.00	0.00	3,900,000.00	0.00	0.00



22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	4,700,000.00	6,831,176.15	0.00	0.00	3,700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	350,000.00	350,000.00	0.00	0.00	350,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Audit Services	0.00	700,000.00	1,000,000.00	0.00	0.00	700,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,641,780.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,500,000.00	2,641,780.50	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>39,224,219.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,463,574.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>12,323,108.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,533,443.89</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,323,108.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,533,443.89</b>	<b>0.00</b>	<b>0.00</b>
23010101	Purchase / Acquisition Of Land	0.00	8,732,299.54	0.00	0.00	0.00	5,942,594.54	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	1,830,765.22	0.00	0.00	0.00	1,830,775.22	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	1,760,044.13	0.00	0.00	0.00	1,760,074.13	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.25</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.25</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.25	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,901,110.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,930,130.32</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,901,110.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,930,130.32</b>	<b>0.00</b>	<b>0.00</b>
23050144	Computerization Of Ministry's Activities	0.00	6,901,110.32	0.00	0.00	0.00	4,930,130.32	0.00	0.00

<b>026000100100</b>	<b>Bureau Of Lands</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,248,489,354.06</b>	<b>545,750,640.69</b>	<b>0.00</b>	<b>0.00</b>	<b>547,836,637.35</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>0.00</b>	<b>0.00</b>	<b>24,714,126.74</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>0.00</b>	<b>0.00</b>	<b>24,714,126.74</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>0.00</b>	<b>0.00</b>	<b>24,714,126.74</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	32,777,140.56	10,091,671.99	0.00	0.00	24,714,126.74	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>3,908,968.70</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>3,908,968.70</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,976,000.00</b>	<b>2,707,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,976,000.00	2,707,400.00	0.00	0.00	6,200,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	380,000.00	0.00	0.00	3,000,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>530,000.00</b>	<b>312,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	250,000.00	155,700.00	0.00	0.00	2,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	280,000.00	156,400.00	0.00	0.00	2,800,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>244,000.00</b>	<b>240,968.70</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	244,000.00	240,968.70	0.00	0.00	1,500,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>268,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	650,000.00	268,500.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,210,912,213.50</b>	<b>531,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,122,510.61</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	Purchase / Acquisition Of Land	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	15,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>5,912,213.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,122,510.61</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>5,912,213.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,122,510.61</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	5,912,213.50	0.00	0.00	0.00	3,122,510.61	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,170,000,000.00</b>	<b>531,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>482,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,170,000,000.00</b>	<b>531,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>482,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	15,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23050119	Design Of Commercial, Industrial And Residen	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050120	Urban Renewal Programmes And Developmen	0.00	1,155,000,000.00	531,750,000.00	0.00	0.00	473,000,000.00	0.00	0.00
23050151	Policy Programme	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>026000100500</b>	<b>Geospatial Data</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00

026000100200 Office Of Surveyor General									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>83,499,244.75</b>	<b>28,441,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>60,960,352.67</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>30,053,508.08</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>30,053,508.08</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>31,123,779.75</b>	<b>21,491,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>30,053,508.08</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	31,123,779.75	21,491,370.81	0.00	0.00	30,053,508.08	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,070,750.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,443,270.13</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,070,750.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,443,270.13</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,420,750.00</b>	<b>313,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>793,270.13</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,420,750.00	313,500.00	0.00	0.00	793,270.13	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>31,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	31,500.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	60,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	45,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,304,715.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,463,574.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	Construction Of Ict Infrastructures	0.00	1,500,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>43,804,715.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,263,574.46</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>43,804,715.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,263,574.46</b>	<b>0.00</b>	<b>0.00</b>

23050120	Urban Renewal Programmes And Developme	0.00	43,804,715.00	6,500,000.00	0.00	0.00	24,263,574.46	0.00	0.00
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026000100300 Control Monitoring And Field Charting									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>447,756.71</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	600,000.00	150,000.00	0.00	0.00	447,756.71	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	447,756.71	0.00	0.00
220201	Travel & Transport - General	0.00	475,000.00	109,500.00	0.00	0.00	322,756.71	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	475,000.00	109,500.00	0.00	0.00	322,756.71	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
220205	Training - General	0.00	25,000.00	10,500.00	0.00	0.00	25,000.00	0.00	0.00
22020501	Local Training	0.00	25,000.00	10,500.00	0.00	0.00	25,000.00	0.00	0.00

026000100400 Urban Renewal Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>711,211,283.74</u>	<u>8,686,362.46</u>	<u>0.00</u>	<u>0.00</u>	<u>1,217,058,528.89</u>	<u>0.00</u>	<u>0.00</u>
21	<i>Personnel Cost</i>	0.00	10,011,283.74	8,286,362.46	0.00	0.00	11,058,528.89	0.00	0.00
2101	Salary	0.00	10,011,283.74	8,286,362.46	0.00	0.00	11,058,528.89	0.00	0.00
210101	Salaries And Wages	0.00	10,011,283.74	8,286,362.46	0.00	0.00	11,058,528.89	0.00	0.00
21010101	Salary	0.00	10,011,283.74	8,286,362.46	0.00	0.00	11,058,528.89	0.00	0.00
22	<i>Other Recurrent Costs</i>	0.00	1,200,000.00	400,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	400,000.00	0.00	0.00	6,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	460,000.00	271,500.00	0.00	0.00	2,500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	460,000.00	271,500.00	0.00	0.00	2,500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	189,000.00	35,000.00	0.00	0.00	1,035,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	90,000.00	30,000.00	0.00	0.00	350,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	99,000.00	5,000.00	0.00	0.00	685,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	230,000.00	85,000.00	0.00	0.00	1,055,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	135,000.00	78,900.00	0.00	0.00	105,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	95,000.00	6,100.00	0.00	0.00	950,000.00	0.00	0.00
220205	Training - General	0.00	60,000.00	4,500.00	0.00	0.00	600,000.00	0.00	0.00
22020501	Local Training	0.00	60,000.00	4,500.00	0.00	0.00	600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	261,000.00	4,000.00	0.00	0.00	810,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	61,000.00	4,000.00	0.00	0.00	610,000.00	0.00	0.00
22021007	Welfare Packages	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	700,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00

026100100100 Ministry Of Infrastructure And Public Utilities									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>138,753,327.70</b>	<b>74,512,787.16</b>	<b>0.00</b>	<b>0.00</b>	<b>147,585,183.63</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>63,953,327.70</b>	<b>58,964,787.16</b>	<b>0.00</b>	<b>0.00</b>	<b>77,777,183.63</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>63,953,327.70</b>	<b>58,964,787.16</b>	<b>0.00</b>	<b>0.00</b>	<b>77,777,183.63</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>63,953,327.70</b>	<b>58,964,787.16</b>	<b>0.00</b>	<b>0.00</b>	<b>77,777,183.63</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	63,953,327.70	58,964,787.16	0.00	0.00	77,777,183.63	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>912,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,808,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>912,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,808,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>661,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	3,400,000.00	661,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>842,000.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>642,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	612,000.00	120,000.00	0.00	0.00	412,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	230,000.00	5,000.00	0.00	0.00	230,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,477,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>566,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,011,000.00	20,000.00	0.00	0.00	300,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	466,000.00	0.00	0.00	0.00	266,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,081,000.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,081,000.00	106,000.00	0.00	0.00	500,000.00	0.00	0.00
22021007	Welfare Packages	0.00	2,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>14,636,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>14,636,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>14,636,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010123	Purchase Of Fire Fighting Equipment	0.00	39,000,000.00	10,636,000.00	0.00	0.00	36,000,000.00	0.00	0.00
23010139	Purchase Of Working Tools	0.00	5,000,000.00	1,500,000.00	0.00	0.00	5,000,000.00	0.00	0.00

23010143	Purchase Of Equipment	0.00	0.00	2,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050122	Water, Sanitation And Hygiene	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

<b>026100100400</b>	<b>Water Supply, Sanitation and Hygiene Dept</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	0.00	340,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00

<b>026100100200</b>	<b>Ekiti State Fire Services</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,960,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,960,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,960,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	785,000.00	87,000.00	0.00	0.00	880,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	785,000.00	87,000.00	0.00	0.00	880,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	450,000.00	18,000.00	0.00	0.00	495,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	18,000.00	0.00	0.00	345,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>471,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	2,000,000.00	419,450.00	0.00	0.00	1,500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	250,000.00	51,750.00	0.00	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	225,000.00	0.00	0.00	0.00	225,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>23,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	250,000.00	23,800.00	0.00	0.00	250,000.00	0.00	0.00

<b>026100100300</b>	<b>Transmission Company Of Nigeria Projects (T</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	3,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00

<b>026100200100</b>	<b>Ekiti State Water Sector Regulatory Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	340,000.00	0.00	0.00	0.00	340,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00

<b>031800100100</b>	<b>The Judiciary</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,887,750,270.20</u>	<u>604,190,182.16</u>	<u>0.00</u>	<u>0.00</u>	<u>1,637,750,270.20</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,287,750,270.20	604,190,182.16	0.00	0.00	1,287,750,270.20	0.00	0.00
2204	Grants And Contributions General	0.00	1,287,750,270.20	604,190,182.16	0.00	0.00	1,287,750,270.20	0.00	0.00
220401	Local Grants And Contributions	0.00	1,287,750,270.20	604,190,182.16	0.00	0.00	1,287,750,270.20	0.00	0.00
22040102	Grants To Parastatals And Tertiary Institution	0.00	1,287,750,270.20	604,190,182.16	0.00	0.00	1,287,750,270.20	0.00	0.00
<u>23</u>	<u>Capital Expenditure</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
2301	Fixed Assets Purchased	0.00	600,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	600,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	550,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>031801100100</b>	<b>Ekiti State Judicial Service Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>418,000,000.00</u>	<u>46,668,903.56</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	268,000,000.00	46,668,903.56	0.00	0.00	350,000,000.00	0.00	0.00
2204	Grants And Contributions General	0.00	268,000,000.00	46,668,903.56	0.00	0.00	350,000,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	268,000,000.00	46,668,903.56	0.00	0.00	350,000,000.00	0.00	0.00
22040102	Grants To Parastatals And Tertiary Institution	0.00	268,000,000.00	46,668,903.56	0.00	0.00	350,000,000.00	0.00	0.00
<u>23</u>	<u>Capital Expenditure</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
2301	Fixed Assets Purchased	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

<b>032600100100</b>	<b>Ministry Of Justice</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>559,836,281.48</b>	<b>268,413,933.02</b>	<b>0.00</b>	<b>0.00</b>	<b>518,685,121.34</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>0.00</b>	<b>0.00</b>	<b>218,685,121.34</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>0.00</b>	<b>0.00</b>	<b>218,685,121.34</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>180,598,746.78</b>	<b>156,166,037.71</b>	<b>0.00</b>	<b>0.00</b>	<b>218,685,121.34</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	180,598,746.78	156,166,037.71	0.00	0.00	218,685,121.34	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>150,024,900.00</b>	<b>112,247,895.31</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>150,024,900.00</b>	<b>112,247,895.31</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>12,236,464.25</b>	<b>6,829,622.80</b>	<b>0.00</b>	<b>0.00</b>	<b>12,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	5,000,000.00	4,473,194.45	0.00	0.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	7,236,464.25	2,356,428.35	0.00	0.00	7,300,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,477,497.03</b>	<b>1,010,549.45</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,665,944.21	684,890.10	0.00	0.00	1,600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	811,552.82	325,659.35	0.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,088,403.26</b>	<b>842,644.95</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,189,960.15	480,831.75	0.00	0.00	1,000,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	898,443.11	361,813.20	0.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>7,139,760.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	7,139,760.89	0.00	0.00	0.00	7,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>126,082,774.57</b>	<b>103,565,078.11</b>	<b>0.00</b>	<b>0.00</b>	<b>96,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,057,874.57	318,878.11	0.00	0.00	1,100,000.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	125,024,900.00	103,246,200.00	0.00	0.00	95,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>229,212,634.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>67,248,478.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>67,248,478.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010125	Purchase Of Library Books & Equipment	0.00	61,313,828.53	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	5,934,650.34	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>161,964,155.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>161,964,155.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050121	Review & Compilation Of Laws Of Ekiti State	0.00	161,964,155.83	0.00	0.00	0.00	100,000,000.00	0.00	0.00

<b>032600100200</b>	<b>Ekiti State Citizen's Right</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>288,750.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	288,750.00	125,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>650,750.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>365,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	288,750.00	125,000.00	0.00	0.00	165,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	362,000.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>467,500.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	236,500.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	231,000.00	100,000.00	0.00	0.00	120,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>246,500.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	246,500.00	150,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>346,500.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	346,500.00	350,000.00	0.00	0.00	165,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00

<b>032600100300</b>	<b>Office Of Public Defender</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>27,280,873.00</b>	<b>7,750,437.64</b>	<b>0.00</b>	<b>0.00</b>	<b>114,597,182.85</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>6,780,873.00</b>	<b>5,100,437.64</b>	<b>0.00</b>	<b>0.00</b>	<b>7,097,182.85</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>6,780,873.00</b>	<b>5,100,437.64</b>	<b>0.00</b>	<b>0.00</b>	<b>7,097,182.85</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>6,780,873.00</b>	<b>5,100,437.64</b>	<b>0.00</b>	<b>0.00</b>	<b>7,097,182.85</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	6,780,873.00	5,100,437.64	0.00	0.00	7,097,182.85	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,500,000.00	44,000.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	16,000.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	26,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020401	Maintenance Of Motor Vehicle / Transport E	0.00	300,000.00	12,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	9,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	17,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020711	Other Consulting Services	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	26,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020111	Construction / Provision Of Libraries	0.00	3,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050141	Grant	0.00	2,000,000.00	2,500,000.00	0.00	0.00	25,000,000.00	0.00	0.00

<b>032600100400</b>	<b>Ekiti State Law Reform Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>275,000.00</b>	<b>215,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	275,000.00	215,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>625,000.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	375,000.00	50,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	250,000.00	55,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>113,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	250,000.00	65,000.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	48,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020501	Local Training	0.00	600,000.00	5,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>162,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	450,000.00	162,000.00	0.00	0.00	500,000.00	0.00	0.00

045102100100 Ministry Of Regional and Special Duties									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>103,579,240.48</u>	<u>15,240,893.41</u>	<u>0.00</u>	<u>0.00</u>	<u>113,655,590.78</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>11,979,240.48</b>	<b>7,669,893.41</b>	<b>0.00</b>	<b>0.00</b>	<b>10,055,590.78</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>11,979,240.48</b>	<b>7,669,893.41</b>	<b>0.00</b>	<b>0.00</b>	<b>10,055,590.78</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>11,979,240.48</b>	<b>7,669,893.41</b>	<b>0.00</b>	<b>0.00</b>	<b>10,055,590.78</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	11,979,240.48	7,669,893.41	0.00	0.00	10,055,590.78	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>1,716,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>1,716,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>1,032,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,350,000.00	1,032,000.00	0.00	0.00	2,350,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>344,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	120,000.00	0.00	0.00	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	250,000.00	224,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	350,000.00	250,000.00	0.00	0.00	350,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>88,000,000.00</b>	<b>5,855,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	5,000,000.00	1,500,000.00	0.00	0.00	5,500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>4,355,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>83,000,000.00</b>	<b>4,355,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	3,000,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	15,000,000.00	1,750,000.00	0.00	0.00	17,000,000.00	0.00	0.00
23050105	Economic Empowerment	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

23050128	Private Sector Development Program	0.00	2,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050148	Trust Fund	0.00	7,000,000.00	1,000,000.00	0.00	0.00	7,000,000.00	0.00	0.00
23050151	Policy Programme	0.00	51,000,000.00	1,605,000.00	0.00	0.00	57,000,000.00	0.00	0.00

045102100200 Serve EKS Streeting Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>115,500.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>120,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	115,500.00	20,000.00	0.00	0.00	120,000.00	0.00	0.00
2202	Overhead Cost	0.00	115,500.00	20,000.00	0.00	0.00	120,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	45,500.00	2,500.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	45,500.00	2,500.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	20,000.00	7,500.00	0.00	0.00	20,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	20,000.00	7,500.00	0.00	0.00	20,000.00	0.00	0.00

045102100300 Serve EKS									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>924,000.00</u>	<u>180,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>960,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	924,000.00	180,000.00	0.00	0.00	960,000.00	0.00	0.00
2202	Overhead Cost	0.00	924,000.00	180,000.00	0.00	0.00	960,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	400,000.00	30,000.00	0.00	0.00	490,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	400,000.00	30,000.00	0.00	0.00	490,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	160,000.00	62,000.00	0.00	0.00	240,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	17,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	45,000.00	0.00	0.00	90,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	150,000.00	33,000.00	0.00	0.00	150,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	33,000.00	0.00	0.00	100,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	64,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020501	Local Training	0.00	64,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	150,000.00	55,000.00	0.00	0.00	30,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	150,000.00	55,000.00	0.00	0.00	30,000.00	0.00	0.00

045102100400 Subvention To DAWN Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2204	Grants And Contributions General	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22040101	Grant To Other State Governments - Current	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

051300100100 Ministry Of Youth And Sport Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>90,500,705.19</u>	<u>15,843,419.64</u>	<u>0.00</u>	<u>0.00</u>	<u>76,068,445.82</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00
2101	Salary	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00
210101	Salaries And Wages	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00
21010101	Salary	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00
22	Other Recurrent Costs	0.00	8,142,750.00	3,378,500.00	0.00	0.00	7,500,000.00	0.00	0.00
2202	Overhead Cost	0.00	8,142,750.00	3,378,500.00	0.00	0.00	7,500,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,400,000.00	762,500.00	0.00	0.00	1,400,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,400,000.00	762,500.00	0.00	0.00	1,400,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	700,000.00	135,000.00	0.00	0.00	900,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	75,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	400,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,100,000.00	1,510,000.00	0.00	0.00	2,700,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	400,000.00	90,000.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,400,000.00	1,360,000.00	0.00	0.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
220206	Other Services - General	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
22020620	Schools Sports	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,442,750.00	611,000.00	0.00	0.00	1,600,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	242,750.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	200,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	551,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>57,677,970.24</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>22,177,970.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>22,177,970.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	7,177,970.24	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	8,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050105	Economic Empowerment	0.00	17,500,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	10,000,000.00	2,000,000.00	0.00	0.00	9,000,000.00	0.00	0.00

<b>051300100200</b>	<b>Ekiti State United Football Club</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	15,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00

<b>051305100100</b>	<b>Youth Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,029,500.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>165,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	400,000.00	165,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	80,000.00	30,000.00	0.00	0.00	80,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	150,000.00	30,000.00	0.00	0.00	50,000.00	0.00	0.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,049,500.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	49,500.00	15,000.00	0.00	0.00	20,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	90,000.00	0.00	0.00	900,000.00	0.00	0.00

<b>051305200100</b>	<b>Ekiti State Sport Council</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>102,378,928.14</b>	<b>58,222,970.31</b>	<b>0.00</b>	<b>0.00</b>	<b>122,971,024.60</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>60,956,682.90</b>	<b>47,677,470.31</b>	<b>0.00</b>	<b>0.00</b>	<b>64,971,024.60</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>60,956,682.90</b>	<b>47,677,470.31</b>	<b>0.00</b>	<b>0.00</b>	<b>64,971,024.60</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>60,956,682.90</b>	<b>47,677,470.31</b>	<b>0.00</b>	<b>0.00</b>	<b>64,971,024.60</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	60,956,682.90	47,677,470.31	0.00	0.00	64,971,024.60	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>25,744,275.00</b>	<b>10,545,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>25,744,275.00</b>	<b>10,545,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,714,285.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	5,714,285.70	0.00	0.00	0.00	5,800,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>4,571,428.60</b>	<b>54,870.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	2,285,714.30	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,285,714.30	54,870.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,428,571.40</b>	<b>424,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,714,285.70	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,714,285.70	424,130.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,285,714.30</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,285,714.30	2,000,000.00	0.00	0.00	2,200,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>7,744,275.00</b>	<b>5,945,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020620	Schools Sports	0.00	7,744,275.00	5,945,500.00	0.00	0.00	7,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,121,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	2,000,000.00	2,121,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,677,970.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,677,970.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>2,677,970.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>



23020112	Construction / Provision Of Sporting Facilities	0.00	2,677,970.24	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	8,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>051305300100 Ekiti State Office Of Disability</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>59,942,164.80</b>	<b>13,211,294.25</b>	<b>0.00</b>	<b>0.00</b>	<b>67,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>0.00</b>	<b>0.00</b>	<b>26,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>0.00</b>	<b>0.00</b>	<b>26,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>0.00</b>	<b>0.00</b>	<b>26,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	18,326,314.80	4,561,169.25	0.00	0.00	26,413,929.55	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>18,115,850.00</b>	<b>8,650,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>18,115,850.00</b>	<b>8,650,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>202,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	Local Travel & Transport: Training	0.00	1,000,000.00	202,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>102,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	102,500.00	0.00	0.00	400,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,040,000.00</b>	<b>2,356,282.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	40,000.00	30,000.00	0.00	0.00	180,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	2,326,282.50	0.00	0.00	6,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>13,315,850.00</b>	<b>5,873,842.50</b>	<b>0.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020613	Allowance For Rehabilitation Centre	0.00	9,733,503.00	4,866,750.00	0.00	0.00	19,400,000.00	0.00	0.00
22020635	Social Intervention Centre, Ado Ekiti	0.00	2,582,347.00	507,092.50	0.00	0.00	5,100,000.00	0.00	0.00
22020653	Service Delivery Summit/Seminar/Workshop	0.00	1,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>360,000.00</b>	<b>115,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	360,000.00	115,500.00	0.00	0.00	720,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	4,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050122	Water, Sanitation And Hygiene	0.00	5,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23050140	State Data Bank	0.00	2,500,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050151	Policy Programme	0.00	4,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>051400100100</b>	<b>Ministry Of Women Affairs, Gender Empowe</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>308,986,325.03</u>	<u>71,552,547.37</u>	<u>0.00</u>	<u>0.00</u>	<u>925,030,466.56</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>76,821,932.42</b>	<b>63,294,847.37</b>	<b>0.00</b>	<b>0.00</b>	<b>89,494,568.70</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>76,821,932.42</b>	<b>63,294,847.37</b>	<b>0.00</b>	<b>0.00</b>	<b>89,494,568.70</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>76,821,932.42</b>	<b>63,294,847.37</b>	<b>0.00</b>	<b>0.00</b>	<b>89,494,568.70</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	76,821,932.42	63,294,847.37	0.00	0.00	89,494,568.70	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>27,402,375.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>27,402,375.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>7,100,000.00</b>	<b>1,318,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	7,100,000.00	1,318,800.00	0.00	0.00	4,900,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	20,000.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	350,000.00	30,000.00	0.00	0.00	350,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>226,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	1,200,000.00	64,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	162,700.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>255,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020613	Allowance For Rehabilitation Centre	0.00	0.00	0.00	0.00	0.00	255,100,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>15,452,375.00</b>	<b>4,804,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	15,000,000.00	4,764,500.00	0.00	0.00	14,750,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	452,375.00	40,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>204,762,017.61</b>	<b>1,857,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>555,535,897.86</b>	<b>0.00</b>	<b>0.00</b>

<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,535,897.86</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,535,897.86</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	25,000,000.00	0.00	0.00	0.00	25,535,897.86	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	40,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020104	Construction / Provision Of Housing	0.00	6,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facili	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	Rehabilitation / Repairs - Housing	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	8,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>54,762,017.61</b>	<b>1,857,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>54,762,017.61</b>	<b>1,857,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050105	Economic Empowerment	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
23050149	Wdc Igede	0.00	20,262,017.61	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23050151	Policy Programme	0.00	32,500,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	0.00	1,857,700.00	0.00	0.00	30,000,000.00	0.00	0.00

<b>051400200100</b>	<b>Women Development Centre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>550,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>220,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	220,000.00	30,000.00	0.00	0.00	220,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>80,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	80,000.00	40,000.00	0.00	0.00	80,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00

22020402	Maintenance Of Office Furniture	0.00	100,000.00	40,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>35,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	35,000.00	20,000.00	0.00	0.00	35,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>115,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	115,000.00	20,000.00	0.00	0.00	115,000.00	0.00	0.00

051400300100 State Child's Right Implementation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	550,000.00	35,000.00	0.00	0.00	550,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	550,000.00	35,000.00	0.00	0.00	550,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	240,000.00	65,000.00	0.00	0.00	240,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	25,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	90,000.00	40,000.00	0.00	0.00	90,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	220,000.00	55,000.00	0.00	0.00	220,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	25,000.00	0.00	0.00	120,000.00	0.00	0.00
220205	Training - General	0.00	80,000.00	25,000.00	0.00	0.00	80,000.00	0.00	0.00
22020501	Local Training	0.00	80,000.00	25,000.00	0.00	0.00	80,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	110,000.00	20,000.00	0.00	0.00	110,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	110,000.00	20,000.00	0.00	0.00	110,000.00	0.00	0.00

051400400100 Government Pupils In Children Home Nur/Pr									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	500,000.00	50,000.00	0.00	0.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	500,000.00	50,000.00	0.00	0.00	500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	240,000.00	115,000.00	0.00	0.00	240,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	55,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	90,000.00	60,000.00	0.00	0.00	90,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>220,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	40,000.00	0.00	0.00	120,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>110,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	110,000.00	35,000.00	0.00	0.00	110,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>130,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	130,000.00	30,000.00	0.00	0.00	130,000.00	0.00	0.00

<b>051400500100</b>	<b>Sexual Assulted Centre (SAC)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	150,000.00	30,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	90,000.00	50,000.00	0.00	0.00	90,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>220,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	30,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	130,000.00	30,000.00	0.00	0.00	130,000.00	0.00	0.00

<b>051400600100</b>	<b>Gender Empowerment And Social Mobilizat</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,462,612.86</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	6,000,000.00	1,500,000.00	0.00	0.00	4,462,612.86	0.00	0.00
2202	Overhead Cost	0.00	6,000,000.00	1,500,000.00	0.00	0.00	4,462,612.86	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	250,000.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>460,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	180,000.00	0.00	0.00	100,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	100,000.00	280,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,612.86</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	180,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	30,000.00	0.00	0.00	162,612.86	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	280,000.00	0.00	0.00	100,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	2,500,000.00	300,000.00	0.00	0.00	2,400,000.00	0.00	0.00

051700100100 Ministry Of Education, Science And Technolo									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,364,125,662.24</u>	<u>470,184,282.61</u>	<u>0.00</u>	<u>0.00</u>	<u>1,147,181,155.60</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	517,115,344.74	381,902,530.11	0.00	0.00	531,281,155.60	0.00	0.00
2101	Salary	0.00	517,115,344.74	381,902,530.11	0.00	0.00	531,281,155.60	0.00	0.00
210101	Salaries And Wages	0.00	517,115,344.74	381,902,530.11	0.00	0.00	531,281,155.60	0.00	0.00
21010101	Salary	0.00	517,115,344.74	381,902,530.11	0.00	0.00	531,281,155.60	0.00	0.00
22	Other Recurrent Costs	0.00	512,510,317.50	77,145,000.00	0.00	0.00	350,900,000.00	0.00	0.00
2202	Overhead Cost	0.00	510,510,317.50	77,145,000.00	0.00	0.00	348,900,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	12,500,000.00	744,800.00	0.00	0.00	3,500,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	12,500,000.00	744,800.00	0.00	0.00	3,500,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	2,000,000.00	55,200.00	0.00	0.00	5,000,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	55,200.00	0.00	0.00	2,500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220206	Other Services - General	0.00	494,010,317.50	76,345,000.00	0.00	0.00	338,400,000.00	0.00	0.00
22020618	Private Nurseries/Primary Schools/Tertiary In	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020619	Capacity Building Of Teachers (Secondary Sch	0.00	1,090,317.50	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020620	Schools Sports	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020621	National Education Programmes	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020623	Feeding And Maintenance Of Special Schools	0.00	104,020,000.00	41,340,000.00	0.00	0.00	24,000,000.00	0.00	0.00
22020624	Conduct Of School Examination (Including Pri	0.00	126,000,000.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
22020633	Payment Of Students Waec And Neco	0.00	249,900,000.00	33,805,000.00	0.00	0.00	216,900,000.00	0.00	0.00
22020634	Quality Assurance	0.00	9,000,000.00	1,200,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>334,500,000.00</b>	<b>11,136,752.50</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>132,500,000.00</b>	<b>11,136,752.50</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>132,500,000.00</b>	<b>11,136,752.50</b>	<b>0.00</b>	<b>0.00</b>	<b>148,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	132,500,000.00	11,136,752.50	0.00	0.00	148,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>202,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>202,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	Construction / Provision Of Public Schools	0.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	2,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

<b>051700100200</b>	<b>Monitoring Of Public Schools</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>051700100300</b>	<b>Monitoring Of Technical Colleges</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>150,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>051700100400</b>	<b>Ekiti State Libabry Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>19,232,627.88</u>	<u>12,732,970.49</u>	<u>0.00</u>	<u>0.00</u>	<u>38,609,698.23</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>11,732,627.88</b>	<b>12,192,970.49</b>	<b>0.00</b>	<b>0.00</b>	<b>16,449,698.23</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>11,732,627.88</b>	<b>12,192,970.49</b>	<b>0.00</b>	<b>0.00</b>	<b>16,449,698.23</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>11,732,627.88</b>	<b>12,192,970.49</b>	<b>0.00</b>	<b>0.00</b>	<b>16,449,698.23</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	11,732,627.88	12,192,970.49	0.00	0.00	16,449,698.23	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>283,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,200,000.00	283,600.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020211	Utility Services Bill (Finance)	0.00	150,000.00	30,000.00	0.00	0.00	110,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>58,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	250,000.00	58,800.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>79,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	200,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	300,000.00	79,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>290,000.00</b>	<b>50,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	290,000.00	50,600.00	0.00	0.00	100,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Audit Services	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>460,000.00</b>	<b>38,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	310,000.00	38,000.00	0.00	0.00	150,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	150,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010125	Purchase Of Library Books & Equipment	0.00	2,000,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050104	Anniversaries/Celebrations	0.00	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	0.00	0.00	0.00	0.00	5,800,000.00	0.00	0.00
23050133	Printing And Publication	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	2,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00

<b>051700100500</b>	<b>Education Trust Fund</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>36,099,330.41</i>	<i>11,928,085.81</i>	<i>0.00</i>	<i>0.00</i>	<i>37,290,595.61</i>	<i>0.00</i>	<i>0.00</i>
21	<i>Personnel Cost</i>	<i>0.00</i>	<i>14,899,330.41</i>	<i>11,322,085.81</i>	<i>0.00</i>	<i>0.00</i>	<i>15,850,595.61</i>	<i>0.00</i>	<i>0.00</i>
2101	Salary	0.00	14,899,330.41	11,322,085.81	0.00	0.00	15,850,595.61	0.00	0.00
210101	Salaries And Wages	0.00	14,899,330.41	11,322,085.81	0.00	0.00	15,850,595.61	0.00	0.00
21010101	Salary	0.00	14,899,330.41	11,322,085.81	0.00	0.00	15,850,595.61	0.00	0.00
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>1,200,000.00</i>	<i>606,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,440,000.00</i>	<i>0.00</i>	<i>0.00</i>
2202	Overhead Cost	0.00	1,200,000.00	606,000.00	0.00	0.00	1,440,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	700,000.00	446,000.00	0.00	0.00	790,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	700,000.00	446,000.00	0.00	0.00	790,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	200,000.00	100,000.00	0.00	0.00	350,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	40,000.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	170,000.00	36,000.00	0.00	0.00	170,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	100,000.00	26,000.00	0.00	0.00	100,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	70,000.00	10,000.00	0.00	0.00	70,000.00	0.00	0.00
220205	Training - General	0.00	80,000.00	21,000.00	0.00	0.00	80,000.00	0.00	0.00
22020501	Local Training	0.00	80,000.00	21,000.00	0.00	0.00	80,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	50,000.00	3,000.00	0.00	0.00	50,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	50,000.00	3,000.00	0.00	0.00	50,000.00	0.00	0.00
23	<i>Capital Expenditure</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>0.00</i>
2302	Construction / Provision	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Ge	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Ger	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<i>Expenditures</i>	<i>0.00</i>	<i>3,573,832,468.08</i>	<i>1,742,542,355.31</i>	<i>0.00</i>	<i>0.00</i>	<i>2,484,504,813.37</i>	<i>0.00</i>	<i>0.00</i>
21	<i>Personnel Cost</i>	<i>0.00</i>	<i>323,430,718.08</i>	<i>232,371,406.93</i>	<i>0.00</i>	<i>0.00</i>	<i>459,504,542.51</i>	<i>0.00</i>	<i>0.00</i>
2101	Salary	0.00	323,430,718.08	232,371,406.93	0.00	0.00	459,504,542.51	0.00	0.00
210101	Salaries And Wages	0.00	323,430,718.08	232,371,406.93	0.00	0.00	459,504,542.51	0.00	0.00

21010101	Salary	0.00	323,430,718.08	232,371,406.93	0.00	0.00	459,504,542.51	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>40,401,750.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,270.86</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>40,401,750.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,270.86</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>10,266,017.55</b>	<b>2,065,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,266,017.55</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	10,266,017.55	2,065,200.00	0.00	0.00	4,266,017.55	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>548,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,958,520.86</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,950,000.00	520,500.00	0.00	0.00	1,958,520.86	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,000,000.00	28,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>4,518,000.00</b>	<b>355,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,118,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	3,400,000.00	50,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	1,118,000.00	305,700.00	0.00	0.00	1,618,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020709	Audit Services	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>6,667,732.45</b>	<b>1,030,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,657,732.45</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	6,667,732.45	1,030,600.00	0.00	0.00	2,657,732.45	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>3,210,000,000.00</b>	<b>1,506,170,948.38</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>3,170,000,000.00</b>	<b>1,506,170,948.38</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>3,170,000,000.00</b>	<b>1,506,170,948.38</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	Rehabilitation / Repairs - Public Schools	0.00	3,170,000,000.00	1,506,170,948.38	0.00	0.00	2,000,000,000.00	0.00	0.00

<b>051700100700</b>	<b>SUBEB Staff Housing Loans Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,098,504.51</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,098,504.51</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,098,504.51</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>418,000.00</b>	<b>23,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,504.51</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	418,000.00	23,700.00	0.00	0.00	346,504.51	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>222,000.00</b>	<b>43,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	172,000.00	33,300.00	0.00	0.00	142,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>266,000.00</b>	<b>43,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>266,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	144,000.00	27,000.00	0.00	0.00	144,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	122,000.00	16,000.00	0.00	0.00	122,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>244,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>244,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	244,000.00	40,000.00	0.00	0.00	244,000.00	0.00	0.00

<b>051701000100</b>	<b>Agency For Adult And Non Formal Education</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>64,995,887.12</u>	<u>29,564,499.38</u>	<u>0.00</u>	<u>0.00</u>	<u>72,529,218.14</u>	<u>0.00</u>	<u>0.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>44,495,887.12</b>	<b>29,364,499.38</b>	<b>0.00</b>	<b>0.00</b>	<b>41,097,320.50</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>44,495,887.12</b>	<b>29,364,499.38</b>	<b>0.00</b>	<b>0.00</b>	<b>41,097,320.50</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>44,495,887.12</b>	<b>29,364,499.38</b>	<b>0.00</b>	<b>0.00</b>	<b>41,097,320.50</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	44,495,887.12	29,364,499.38	0.00	0.00	41,097,320.50	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	800,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>900,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	30,000.00	0.00	0.00	800,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	10,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	500,000.00	40,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	10,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,000,000.00	18,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020624	Conduct Of School Examination (Including Pri	0.00	200,000.00	20,000.00	0.00	0.00	11,000,000.00	0.00	0.00
22020627	Grants To School Including Technical Colleges	0.00	900,000.00	12,000.00	0.00	0.00	900,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>700,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	700,000.00	10,000.00	0.00	0.00	700,000.00	0.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT	0.00	13,300,000.00	0.00	0.00	0.00	10,300,000.00	0.00	0.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,431,897.64</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	500,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>531,897.64</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>531,897.64</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	531,897.64	0.00	0.00

<b>051702600100</b>	<b>School Of Agriculture And Enterprise Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>13,528,499.30</b>	<b>4,750,284.31</b>	<b>0.00</b>	<b>0.00</b>	<b>12,314,872.99</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>0.00</b>	<b>0.00</b>	<b>6,114,872.99</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>0.00</b>	<b>0.00</b>	<b>6,114,872.99</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>7,528,499.30</b>	<b>4,430,284.31</b>	<b>0.00</b>	<b>0.00</b>	<b>6,114,872.99</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	7,528,499.30	4,430,284.31	0.00	0.00	6,114,872.99	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>38,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>530,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	250,000.00	38,000.00	0.00	0.00	530,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>72,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	200,000.00	50,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	22,000.00	0.00	0.00	120,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>350,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	150,000.00	33,000.00	0.00	0.00	150,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	200,000.00	57,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	120,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

23010129	Purchase Of Industrial Equipment	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	Construction / Provision Of Agricultural Facilit	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	Rehabilitation / Repairs - Agricultural Faciliti	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	1,000,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

<b>051702600200</b>	<b>Ekiti State University</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>4,612,771,318.00</u>	<u>1,858,151,674.46</u>	<u>0.00</u>	<u>0.00</u>	<u>3,205,402,870.50</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	4,592,771,318.00	1,858,151,674.46	0.00	0.00	3,185,402,870.50	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	0.00	1,892,771,318.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	0.00	1,892,771,318.00	0.00	0.00
22021059	Other Service Wide Expenses	0.00	0.00	0.00	0.00	0.00	1,892,771,318.00	0.00	0.00
2204	Grants And Contributions General	0.00	4,592,771,318.00	1,858,151,674.46	0.00	0.00	1,292,631,552.50	0.00	0.00
220401	Local Grants And Contributions	0.00	4,592,771,318.00	1,858,151,674.46	0.00	0.00	1,292,631,552.50	0.00	0.00
22040102	Grants To Parastatals And Tertiary Institution	0.00	4,592,771,318.00	1,858,151,674.46	0.00	0.00	1,292,631,552.50	0.00	0.00
23	<i>Capital Expenditure</i>	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2302	Construction / Provision	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Ge	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>051702600300</b>	<b>Bamidele Olumilua University Of Education</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>2,412,418,825.70</u>	<u>1,002,271,866.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,137,423,600.00</u>	<u>0.00</u>	<u>0.00</u>
22	<i>Other Recurrent Costs</i>	0.00	2,392,418,825.70	1,002,271,866.00	0.00	0.00	2,110,423,600.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	0.00	515,054,764.10	0.00	0.00

<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>515,054,764.10</b>	<b>0.00</b>	<b>0.00</b>
22021059	Other Service Wide Expenses	0.00	0.00	0.00	0.00	0.00	515,054,764.10	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>2,392,418,825.70</b>	<b>1,002,271,866.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,595,368,835.90</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>2,392,418,825.70</b>	<b>1,002,271,866.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,595,368,835.90</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	2,392,418,825.70	1,002,271,866.00	0.00	0.00	1,595,368,835.90	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	Construction / Provision Of Roads	0.00	20,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00

<b>051702600400</b>	<b>Ekiti State College Of Health Science And Tec</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>291,257,533.50</b>	<b>119,982,075.24</b>	<b>0.00</b>	<b>0.00</b>	<b>484,278,895.42</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>266,257,533.50</b>	<b>119,982,075.24</b>	<b>0.00</b>	<b>0.00</b>	<b>464,278,895.42</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,412,812.50</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,412,812.50</b>	<b>0.00</b>	<b>0.00</b>
22021059	Other Service Wide Expenses	0.00	0.00	0.00	0.00	0.00	250,412,812.50	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>266,257,533.50</b>	<b>119,982,075.24</b>	<b>0.00</b>	<b>0.00</b>	<b>213,866,082.92</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>266,257,533.50</b>	<b>119,982,075.24</b>	<b>0.00</b>	<b>0.00</b>	<b>213,866,082.92</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	266,257,533.50	119,982,075.24	0.00	0.00	213,866,082.92	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020114	Construction / Provision Of Roads	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>051702600500</b>	<b>Ekiti State College Of Agriculture, Isan Ekiti</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,340,153,837.26</b>	<b>262,093,151.14</b>	<b>0.00</b>	<b>0.00</b>	<b>1,136,524,607.02</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>112,806,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021059	Other Service Wide Expenses	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>112,806,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>112,806,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	400,000,000.00	112,806,100.00	0.00	0.00	450,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>940,153,837.26</b>	<b>149,287,051.14</b>	<b>0.00</b>	<b>0.00</b>	<b>636,524,607.02</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>12,815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,024,607.02</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>155,000,000.00</b>	<b>12,815,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,024,607.02</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	150,000,000.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	5,000,000.00	12,815,000.00	0.00	0.00	8,024,607.02	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>785,153,837.26</b>	<b>136,472,051.14</b>	<b>0.00</b>	<b>0.00</b>	<b>498,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>785,153,837.26</b>	<b>136,472,051.14</b>	<b>0.00</b>	<b>0.00</b>	<b>498,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020111	Construction / Provision Of Libraries	0.00	150,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	135,000,000.00	17,930,946.86	0.00	0.00	88,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	500,153,837.26	118,541,104.28	0.00	0.00	330,500,000.00	0.00	0.00

<b>051705300100</b>	<b>Ekiti State Board For Technical And Vocational Education</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Actuals to Date January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>124,821,373.36</b>	<b>103,318,986.66</b>	<b>0.00</b>	<b>0.00</b>	<b>571,388,159.42</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>82,416,023.36</b>	<b>91,750,086.66</b>	<b>0.00</b>	<b>0.00</b>	<b>127,808,159.42</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>82,416,023.36</b>	<b>91,750,086.66</b>	<b>0.00</b>	<b>0.00</b>	<b>127,808,159.42</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>82,416,023.36</b>	<b>91,750,086.66</b>	<b>0.00</b>	<b>0.00</b>	<b>127,808,159.42</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	82,416,023.36	91,750,086.66	0.00	0.00	127,808,159.42	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>22,405,350.00</b>	<b>11,568,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,880,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>22,405,350.00</b>	<b>11,568,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,880,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	500,000.00	120,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,730,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	100,000.00	0.00	0.00	1,230,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	400,000.00	80,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	50,000.00	20,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>20,255,350.00</b>	<b>11,068,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020619	Capacity Building Of Teachers (Secondary Sch	0.00	2,000,000.00	1,818,900.00	0.00	0.00	2,000,000.00	0.00	0.00



22020627	Grants To School Including Technical Colleges	0.00	18,255,350.00	9,250,000.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	100,000.00	80,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>423,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010124	Purchase Of Teaching / Learning Aid Equipme	0.00	10,000,000.00	0.00	0.00	0.00	9,700,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	Construction / Provision Of Public Schools	0.00	0.00	0.00	0.00	0.00	149,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	10,000,000.00	0.00	0.00	0.00	265,000,000.00	0.00	0.00

<b>051705400100</b>	<b>Ekiti State Scholarship Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>109,845,397.48</b>	<b>7,960,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>111,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>7,845,397.48</b>	<b>6,760,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>8,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>7,845,397.48</b>	<b>6,760,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>8,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>7,845,397.48</b>	<b>6,760,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>8,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	7,845,397.48	6,760,770.87	0.00	0.00	8,646,470.90	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>197,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,400,000.00	197,900.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>37,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	500,000.00	37,400.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>850,000.00</b>	<b>122,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	700,000.00	24,000.00	0.00	0.00	700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	98,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>97,050,000.00</b>	<b>242,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,050,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	42,700.00	0.00	0.00	500,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021057	Local Scholarship And Bursary Scheme	0.00	96,400,000.00	200,000.00	0.00	0.00	96,400,000.00	0.00	0.00



<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	2,000,000.00	600,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>051705500100</b>	<b>Ekiti State Teaching Service Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>8,151,918,706.78</b>	<b>6,259,052,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,169,334,514.46</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>6,252,392,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,121,134,514.46</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	8,121,134,514.46	6,252,392,708.19	0.00	0.00	8,121,134,514.46	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>15,226,000.00</b>	<b>6,660,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>15,226,000.00</b>	<b>6,660,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>4,526,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	4,526,000.00	2,600,000.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>684,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	700,000.00	384,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>996,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	1,000,000.00	824,100.00	0.00	0.00	3,700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	500,000.00	171,900.00	0.00	0.00	600,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020639	Efficiency Of The Commission	0.00	7,000,000.00	1,960,000.00	0.00	0.00	3,300,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	500,000.00	420,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,558,192.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>15,558,192.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>15,558,192.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050113	Computerization Of The Commission's Activiti	0.00	5,558,192.32	0.00	0.00	0.00	0.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

051705500200 Office Of The Tutor General (Ekiti Central Ser									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>500,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	18,000.00	0.00	0.00	200,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	10,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	8,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00

051705500300 Office Of The Tutor General (Ekiti South Sena									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>500,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	18,000.00	0.00	0.00	200,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	10,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	8,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00

220210	Miscellaneous Expenses General	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00

051705500400 Office Of The Tutor General (Ekiti North Sena									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>500,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
2202	Overhead Cost	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	150,000.00	10,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	150,000.00	18,000.00	0.00	0.00	200,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	10,000.00	0.00	0.00	100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	8,000.00	0.00	0.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	15,000.00	0.00	0.00	100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00	0.00
220205	Training - General	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020501	Local Training	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	50,000.00	7,000.00	0.00	0.00	50,000.00	0.00	0.00

051705600200 Secondary Schools Non-Teaching Staff (TSC)									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>136,564,362.78</u>	<u>96,519,405.37</u>	<u>0.00</u>	<u>0.00</u>	<u>103,259,496.68</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00
2101	Salary	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00
210101	Salaries And Wages	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00
21010101	Salary	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00

052100100100 Ministry Of Health And Human Services									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,605,208,684.31</u>	<u>420,185,906.96</u>	<u>0.00</u>	<u>0.00</u>	<u>1,120,442,192.54</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	297,508,684.31	228,528,343.42	0.00	0.00	322,442,192.54	0.00	0.00
2101	Salary	0.00	297,508,684.31	228,528,343.42	0.00	0.00	322,442,192.54	0.00	0.00

<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>297,508,684.31</b>	<b>228,528,343.42</b>	<b>0.00</b>	<b>0.00</b>	<b>322,442,192.54</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	297,508,684.31	228,528,343.42	0.00	0.00	322,442,192.54	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>3,135,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>3,135,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,375,000.00</b>	<b>1,343,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,375,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	5,375,000.00	1,343,800.00	0.00	0.00	5,375,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>254,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,250,000.00	254,500.00	0.00	0.00	1,250,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>611,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	2,050,000.00	347,800.00	0.00	0.00	2,050,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,050,000.00	263,400.00	0.00	0.00	1,050,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	35,000.00	0.00	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>3,025,000.00</b>	<b>890,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,825,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	3,025,000.00	890,500.00	0.00	0.00	1,825,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>3,294,500,000.00</b>	<b>188,522,563.54</b>	<b>0.00</b>	<b>0.00</b>	<b>786,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	50,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>240,500,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>138,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	Construction / Provision Of Hospitals / Health	0.00	240,500,000.00	50,000,000.00	0.00	0.00	138,500,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,609,000,000.00</b>	<b>116,531,400.75</b>	<b>0.00</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>2,609,000,000.00</b>	<b>116,531,400.75</b>	<b>0.00</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Ce	0.00	2,600,000,000.00	116,531,400.75	0.00	0.00	350,000,000.00	0.00	0.00
23030117	Rehabilitation / Repairs - Infrastructures	0.00	9,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>395,000,000.00</b>	<b>21,991,162.79</b>	<b>0.00</b>	<b>0.00</b>	<b>260,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>395,000,000.00</b>	<b>21,991,162.79</b>	<b>0.00</b>	<b>0.00</b>	<b>260,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	146,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	39,000,000.00	0.00	0.00	0.00	36,500,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	61,000,000.00	21,991,162.79	0.00	0.00	23,000,000.00	0.00	0.00
23050116	Surveillance, Control & Containments Materia	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

23050132	Intervention Fund	0.00	80,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23050150	Accommodation	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	34,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23050155	Intervention Fund For Special Project	0.00	10,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

052100200100 Ekiti State Health Insurance Scheme									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>136,178,189.48</b>	<b>24,386,208.21</b>	<b>0.00</b>	<b>0.00</b>	<b>151,770,114.08</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>0.00</b>	<b>0.00</b>	<b>34,408,144.22</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>0.00</b>	<b>0.00</b>	<b>34,408,144.22</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>34,018,189.48</b>	<b>24,286,208.21</b>	<b>0.00</b>	<b>0.00</b>	<b>34,408,144.22</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	34,018,189.48	24,286,208.21	0.00	0.00	34,408,144.22	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>660,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>480,000.00</b>	<b>42,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	480,000.00	42,500.00	0.00	0.00	480,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>90,000.00</b>	<b>47,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	27,500.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	40,000.00	20,000.00	0.00	0.00	40,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>101,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,701,969.86</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>101,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,701,969.86</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>101,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,701,969.86</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	5,000,000.00	0.00	0.00	0.00	9,700,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

23050133	Printing And Publication	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23050141	Grant	0.00	80,500,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	0.00	0.00	0.00	0.00	4,001,969.86	0.00	0.00

052100200200 Ekiti State Health Insurance Scheme Commit									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>660,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>660,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00
2202	Overhead Cost	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00

052100300100 Primary Healthcare Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>293,327,692.44</u>	<u>46,831,796.21</u>	<u>0.00</u>	<u>0.00</u>	<u>137,504,765.51</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	64,353,692.44	40,140,366.21	0.00	0.00	54,504,765.51	0.00	0.00
2101	Salary	0.00	64,353,692.44	40,140,366.21	0.00	0.00	54,504,765.51	0.00	0.00
210101	Salaries And Wages	0.00	64,353,692.44	40,140,366.21	0.00	0.00	54,504,765.51	0.00	0.00
21010101	Salary	0.00	64,353,692.44	40,140,366.21	0.00	0.00	54,504,765.51	0.00	0.00
22	Other Recurrent Costs	0.00	6,699,000.00	2,450,000.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	6,699,000.00	2,450,000.00	0.00	0.00	10,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,836,528.39	1,130,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	2,836,528.39	1,130,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	686,105.13	30,000.00	0.00	0.00	3,100,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	441,929.63	30,000.00	0.00	0.00	1,600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	244,175.50	0.00	0.00	0.00	1,500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	632,762.66	0.00	0.00	0.00	1,600,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	417,382.24	0.00	0.00	0.00	600,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	215,380.42	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	Training - General	0.00	243,603.82	0.00	0.00	0.00	800,000.00	0.00	0.00
22020501	Local Training	0.00	243,603.82	0.00	0.00	0.00	800,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020709	Audit Services	0.00	400,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,900,000.00	1,290,000.00	0.00	0.00	1,000,000.00	0.00	0.00

22021001	Refreshment & Meals	0.00	1,900,000.00	1,290,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>222,275,000.00</b>	<b>4,241,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	Purchase Of Health / Medical Equipment	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>2,141,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Gen</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>2,141,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	8,500,000.00	2,141,430.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>209,775,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>209,775,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	20,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23050110	Household Nutrition And Food Security / Hoti	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	1,200,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050132	Intervention Fund	0.00	17,800,000.00	690,000.00	0.00	0.00	8,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	165,275,000.00	1,410,000.00	0.00	0.00	34,000,000.00	0.00	0.00

<b>052100400100</b>	<b>Maintenance Of Health Data Bank</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>660,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>660,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>660,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>240,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	240,000.00	10,000.00	0.00	0.00	240,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	240,000.00	10,000.00	0.00	0.00	240,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	10,000.00	0.00	0.00	60,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Ec	0.00	60,000.00	10,000.00	0.00	0.00	60,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	60,000.00	10,000.00	0.00	0.00	60,000.00	0.00	0.00

<b>052100500100</b>	<b>Monitoring Of Health Centre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>600,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>600,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>600,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>600,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	600,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>052102600100 Ekiti State University Teaching Hospital</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,070,000,000.00</b>	<b>1,194,158,578.14</b>	<b>0.00</b>	<b>0.00</b>	<b>2,567,017,227.14</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>0.00</b>	<b>0.00</b>	<b>2,260,674,556.24</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>725,403,639.64</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>725,403,639.64</b>	<b>0.00</b>	<b>0.00</b>
22021059	Other Service Wide Expenses	0.00	0.00	0.00	0.00	0.00	725,403,639.64	0.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>0.00</b>	<b>0.00</b>	<b>1,535,270,916.60</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,125,056,581.46</b>	<b>0.00</b>	<b>0.00</b>	<b>1,535,270,916.60</b>	<b>0.00</b>	<b>0.00</b>
22040102	Grants To Parastatals And Tertiary Institution	0.00	2,000,000,000.00	1,125,056,581.46	0.00	0.00	1,535,270,916.60	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>69,101,996.68</b>	<b>0.00</b>	<b>0.00</b>	<b>306,342,670.90</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>15,550,156.50</b>	<b>0.00</b>	<b>0.00</b>	<b>126,042,670.90</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>15,550,156.50</b>	<b>0.00</b>	<b>0.00</b>	<b>126,042,670.90</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	46,042,670.90	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	16,000,000.00	15,550,156.50	0.00	0.00	80,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>53,551,840.18</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>53,551,840.18</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020106	Construction / Provision Of Hospitals / Health	0.00	54,000,000.00	53,551,840.18	0.00	0.00	165,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050115	Consultancy Fees	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
23050146	Registration Of Health Centres	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23050153	Conferences/Seminars & Workshop Costs	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>052110200100 Hospital Management Board</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,296,071,396.18</b>	<b>2,186,864,542.10</b>	<b>0.00</b>	<b>0.00</b>	<b>2,303,146,888.66</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>0.00</b>	<b>0.00</b>



<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>2,099,197,760.31</b>	<b>0.00</b>	<b>0.00</b>	<b>2,194,071,396.18</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	2,194,071,396.18	2,099,197,760.31	0.00	0.00	2,194,071,396.18	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>87,666,781.79</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>87,666,781.79</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,095,850.39</b>	<b>0.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	3,000,000.00	6,095,850.39	0.00	0.00	14,400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,630,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	900,000.00	815,000.00	0.00	0.00	2,200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	900,000.00	815,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,660,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	900,000.00	845,000.00	0.00	0.00	3,500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	900,000.00	815,000.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>934,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,000,000.00	934,500.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>76,305,931.40</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020630	70% Retention On Igr	0.00	61,000,000.00	76,305,931.40	0.00	0.00	49,000,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,040,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,400,000.00	1,040,500.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,075,492.48</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	8,000,000.00	0.00	0.00	0.00	9,300,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,775,492.48</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,775,492.48</b>	<b>0.00</b>	<b>0.00</b>
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	0.00	1,075,492.48	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	2,000,000.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	Rehabilitation / Repairs - Hospital / Health Ce	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050132	Intervention Fund	0.00	10,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

23050146	Registration Of Health Centres	0.00	8,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
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052110300100 Medical Mission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>600,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>447,756.77</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	600,000.00	50,000.00	0.00	0.00	447,756.77	0.00	0.00
2202	Overhead Cost	0.00	600,000.00	50,000.00	0.00	0.00	447,756.77	0.00	0.00
220201	Travel & Transport - General	0.00	240,000.00	9,000.00	0.00	0.00	100,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	240,000.00	9,000.00	0.00	0.00	100,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	120,000.00	18,000.00	0.00	0.00	107,756.77	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	60,000.00	8,000.00	0.00	0.00	50,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	60,000.00	10,000.00	0.00	0.00	57,756.77	0.00	0.00
220204	Maintenance Services - General	0.00	120,000.00	13,000.00	0.00	0.00	120,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	60,000.00	8,000.00	0.00	0.00	60,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00
220205	Training - General	0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00
22020501	Local Training	0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	60,000.00	5,000.00	0.00	0.00	60,000.00	0.00	0.00

052110400100 Central Medical Stores									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>30,339,855.17</u>	<u>13,768,292.22</u>	<u>0.00</u>	<u>0.00</u>	<u>63,329,580.39</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	0.00	18,684,855.17	13,463,292.22	0.00	0.00	19,190,849.23	0.00	0.00
2101	Salary	0.00	18,684,855.17	13,463,292.22	0.00	0.00	19,190,849.23	0.00	0.00
210101	Salaries And Wages	0.00	18,684,855.17	13,463,292.22	0.00	0.00	19,190,849.23	0.00	0.00
21010101	Salary	0.00	18,684,855.17	13,463,292.22	0.00	0.00	19,190,849.23	0.00	0.00
22	Other Recurrent Costs	0.00	1,155,000.00	305,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	Overhead Cost	0.00	1,155,000.00	305,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	200,000.00	72,000.00	0.00	0.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	200,000.00	72,000.00	0.00	0.00	200,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	204,687.68	85,150.00	0.00	0.00	250,000.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	60,150.00	0.00	0.00	150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	104,687.68	25,000.00	0.00	0.00	100,000.00	0.00	0.00

<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>330,312.32</b>	<b>44,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	170,000.00	10,000.00	0.00	0.00	170,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	160,312.32	34,800.00	0.00	0.00	160,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>98,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	120,000.00	98,050.00	0.00	0.00	120,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	300,000.00	5,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,938,731.16</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030117	Rehabilitation / Repairs - Infrastructures	0.00	10,500,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,938,731.16</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,938,731.16</b>	<b>0.00</b>	<b>0.00</b>
23050132	Intervention Fund	0.00	0.00	0.00	0.00	0.00	12,938,731.16	0.00	0.00

<b>053500100100</b>	<b>Ministry Of Environment</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>224,648,640.46</b>	<b>88,628,557.83</b>	<b>0.00</b>	<b>0.00</b>	<b>313,996,048.44</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>85,469,340.46</b>	<b>76,610,557.83</b>	<b>0.00</b>	<b>0.00</b>	<b>90,469,340.46</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>85,469,340.46</b>	<b>76,610,557.83</b>	<b>0.00</b>	<b>0.00</b>	<b>90,469,340.46</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>85,469,340.46</b>	<b>76,610,557.83</b>	<b>0.00</b>	<b>0.00</b>	<b>90,469,340.46</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	85,469,340.46	76,610,557.83	0.00	0.00	90,469,340.46	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>35,179,300.00</b>	<b>12,018,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,850,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>35,179,300.00</b>	<b>12,018,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,850,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,020,000.00</b>	<b>290,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,020,000.00	290,600.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>344,300.00</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	344,300.00	24,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,975,000.00</b>	<b>398,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,025,000.00	134,500.00	0.00	0.00	600,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	950,000.00	264,000.00	0.00	0.00	950,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>28,132,000.00</b>	<b>11,011,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,092,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020605	Cleaning & Fumigation Services	0.00	28,132,000.00	11,011,500.00	0.00	0.00	6,100,000.00	0.00	0.00
22020657	Monitoring And Verification Of All Health, Edu	0.00	0.00	0.00	0.00	0.00	992,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,208,000.00</b>	<b>293,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,208,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,208,000.00	281,400.00	0.00	0.00	1,208,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,000,000.00	12,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,676,707.98</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	5,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	35,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	30,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,076,707.98</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,076,707.98</b>	<b>0.00</b>	<b>0.00</b>
23040101	Tree Planting	0.00	10,000,000.00	0.00	0.00	0.00	20,076,707.98	0.00	0.00
23040102	Erosion & Flood Control	0.00	7,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050107	Margin For Increases In Costs	0.00	5,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
23050110	Household Nutrition And Food Security / Hoti	0.00	5,000,000.00	0.00	0.00	0.00	23,600,000.00	0.00	0.00

<b>053500100200</b>	<b>Monthly Sanitation Exercise</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>7,000,000.00</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,514,285.71</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00
2202	Overhead Cost	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00
220201	Travel & Transport - General	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00

<b>053501600100</b>	<b>State Environmental Protection Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>193,054,012.69</u>	<u>61,611,712.86</u>	<u>0.00</u>	<u>0.00</u>	<u>361,104,881.51</u>	<u>0.00</u>	<u>0.00</u>

<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>12,199,056.04</b>	<b>0.00</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>12,199,056.04</b>	<b>0.00</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>12,199,056.04</b>	<b>0.00</b>	<b>0.00</b>	<b>16,604,881.51</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	16,604,881.51	12,199,056.04	0.00	0.00	16,604,881.51	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>283,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	283,500.00	0.00	0.00	900,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>370,000.00</b>	<b>113,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	270,000.00	67,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	46,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>380,000.00</b>	<b>134,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport E	0.00	230,000.00	60,000.00	0.00	0.00	200,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	150,000.00	74,500.00	0.00	0.00	150,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>249,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	200,000.00	180,000.00	0.00	0.00	200,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	69,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>172,249,131.18</b>	<b>48,632,656.82</b>	<b>0.00</b>	<b>0.00</b>	<b>342,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>50,881,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>50,881,788.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	50,881,788.00	0.00	0.00	0.00	87,000,000.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>121,367,343.18</b>	<b>48,632,656.82</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>121,367,343.18</b>	<b>48,632,656.82</b>	<b>0.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	Erosion & Flood Control	0.00	121,367,343.18	48,632,656.82	0.00	0.00	240,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

053505300100	Ekiti State Waste Management Authority								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>286,071,603.47</b>	<b>138,503,965.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,229,835.97</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>22,569,854.39</b>	<b>18,121,699.32</b>	<b>0.00</b>	<b>0.00</b>	<b>25,483,835.97</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>22,569,854.39</b>	<b>18,121,699.32</b>	<b>0.00</b>	<b>0.00</b>	<b>25,483,835.97</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>22,569,854.39</b>	<b>18,121,699.32</b>	<b>0.00</b>	<b>0.00</b>	<b>25,483,835.97</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	22,569,854.39	18,121,699.32	0.00	0.00	25,483,835.97	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>190,749,625.08</b>	<b>107,566,666.68</b>	<b>0.00</b>	<b>0.00</b>	<b>162,746,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>190,749,625.08</b>	<b>107,566,666.68</b>	<b>0.00</b>	<b>0.00</b>	<b>162,746,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>5,669,625.08</b>	<b>792,000.02</b>	<b>0.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	5,669,625.08	792,000.02	0.00	0.00	5,600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>580,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	300,000.00	50,000.00	0.00	0.00	300,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	280,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	450,000.00	8,000.00	0.00	0.00	450,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>450,000.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	450,000.00	8,000.00	0.00	0.00	450,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>180,570,000.00</b>	<b>105,748,666.66</b>	<b>0.00</b>	<b>0.00</b>	<b>152,746,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020629	Payment Of Street Sweepers In Ado And Ikere	0.00	180,570,000.00	105,748,666.66	0.00	0.00	152,746,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,980,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	157,500.00	600,000.00	0.00	0.00	150,000.00	0.00	0.00
22021062	Rentage Of Trucks And Labour	0.00	2,700,000.00	360,000.00	0.00	0.00	2,700,000.00	0.00	0.00
22021063	Maintenance Of Medians (Mowers)	0.00	122,500.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>72,752,124.00</b>	<b>12,815,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>57,752,124.00</b>	<b>12,815,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>57,752,124.00</b>	<b>12,815,599.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010107	Purchase Of Trucks	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010143	Purchase Of Equipment	0.00	7,752,124.00	12,815,599.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040104	Industrial Pollution Prevention & Control	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>055100100100</b>	<b>Ministry Of Local Government Affairs</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>73,418,926.06</b>	<b>39,299,492.94</b>	<b>0.00</b>	<b>0.00</b>	<b>88,738,481.15</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>33,418,926.06</b>	<b>38,399,492.94</b>	<b>0.00</b>	<b>0.00</b>	<b>54,738,481.15</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>33,418,926.06</b>	<b>38,399,492.94</b>	<b>0.00</b>	<b>0.00</b>	<b>54,738,481.15</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>33,418,926.06</b>	<b>38,399,492.94</b>	<b>0.00</b>	<b>0.00</b>	<b>54,738,481.15</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	33,418,926.06	38,399,492.94	0.00	0.00	54,738,481.15	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>349,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,030,000.00	349,500.00	0.00	0.00	1,030,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>744,000.00</b>	<b>111,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>744,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	360,000.00	60,000.00	0.00	0.00	360,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	384,000.00	51,000.00	0.00	0.00	384,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,926,000.00</b>	<b>379,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,926,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,134,000.00	196,500.00	0.00	0.00	1,134,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	792,000.00	183,000.00	0.00	0.00	792,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	300,000.00	60,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Ger</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	Rehabilitation / Repairs - Roads	0.00	6,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050105	Economic Empowerment	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23050114	Advocacy, Monitoring & Sensitization Program	0.00	5,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23050137	Training	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>055100200100</b>	<b>Bureau Of Chieftaincy Affairs</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>39,303,786.72</b>	<b>15,817,518.32</b>	<b>0.00</b>	<b>0.00</b>	<b>39,859,659.63</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>0.00</b>	<b>0.00</b>	<b>20,659,659.63</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>0.00</b>	<b>0.00</b>	<b>20,659,659.63</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>19,099,597.32</b>	<b>14,767,518.32</b>	<b>0.00</b>	<b>0.00</b>	<b>20,659,659.63</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	19,099,597.32	14,767,518.32	0.00	0.00	20,659,659.63	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,620,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,620,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,370,000.00</b>	<b>240,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,370,000.00	240,000.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>468,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>540,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	332,000.00	98,000.00	0.00	0.00	400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	136,000.00	32,000.00	0.00	0.00	140,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,072,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	572,000.00	84,000.00	0.00	0.00	500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	500,000.00	166,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,500,000.00	430,000.00	0.00	0.00	950,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>15,584,189.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>9,584,189.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>9,584,189.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010143	Purchase Of Equipment	0.00	9,584,189.40	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00



23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>055100200200</b>	<b>Ekiti State Council Of Obas</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>14,891,275.50</b>	<b>12,298,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>14,891,275.50</b>	<b>12,298,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>14,891,275.50</b>	<b>12,298,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>1,369,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	2,400,000.00	1,369,000.00	0.00	0.00	2,400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>12,491,275.50</b>	<b>10,929,730.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	12,491,275.50	10,929,730.00	0.00	0.00	9,100,000.00	0.00	0.00

<b>055100300100</b>	<b>Bureau Of Rural And Community Developme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>187,424,152.65</b>	<b>10,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>470,424,152.65</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,424,152.65</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	23,424,152.65	0.00	0.00	0.00	23,424,152.65	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>230,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,800,000.00	230,400.00	0.00	0.00	600,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>440,000.00</b>	<b>26,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	340,000.00	20,400.00	0.00	0.00	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	6,000.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>1,640,000.00</b>	<b>86,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	1,040,000.00	50,000.00	0.00	0.00	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	36,000.00	0.00	0.00	400,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>120,000.00</b>	<b>7,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	120,000.00	7,200.00	0.00	0.00	200,000.00	0.00	0.00

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Ge</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050114	Advocacy, Monitoring & Sensitization Program	0.00	10,000,000.00	10,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
23050141	Grant	0.00	150,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

<b>055100300200</b>	<b>Community Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,200,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>332,000.00</b>	<b>122,934.00</b>	<b>0.00</b>	<b>0.00</b>	<b>532,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	332,000.00	122,934.00	0.00	0.00	532,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>340,000.00</b>	<b>37,066.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	160,000.00	27,066.00	0.00	0.00	160,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	180,000.00	10,000.00	0.00	0.00	180,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>268,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	208,000.00	0.00	0.00	0.00	208,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	60,000.00	10,000.00	0.00	0.00	60,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>60,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	60,000.00	30,000.00	0.00	0.00	60,000.00	0.00	0.00

<b>055100300300</b>	<b>Rural Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,400,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>236,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	1,000,000.00	236,666.00	0.00	0.00	1,400,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>150,000.00</b>	<b>41,668.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	100,000.00	33,332.00	0.00	0.00	100,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	0.00	50,000.00	8,336.00	0.00	0.00	50,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>270,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Eq	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	150,000.00	25,000.00	0.00	0.00	150,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>580,000.00</b>	<b>96,666.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	580,000.00	96,666.00	0.00	0.00	580,000.00	0.00	0.00

011100100100 Government House And Protocol									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,370,664,562.83	1,665,694,669.64	0.00	0.00	2,733,930,212.07	0.00	0.00
7013	General Services	0.00	2,370,664,562.83	1,665,694,669.64	0.00	0.00	2,733,930,212.07	0.00	0.00
70131	General Personnel Services	0.00	163,229,580.58	109,439,838.39	0.00	0.00	151,930,212.07	0.00	0.00
70133	Other General Services	0.00	2,207,434,982.25	1,556,254,831.25	0.00	0.00	2,582,000,000.00	0.00	0.00
705	Environmental Protection	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	180,000,000.00	74,862,400.00	0.00	0.00	145,000,000.00	0.00	0.00
7061	Housing Development	0.00	180,000,000.00	74,862,400.00	0.00	0.00	145,000,000.00	0.00	0.00
70611	Housing Development	0.00	180,000,000.00	74,862,400.00	0.00	0.00	145,000,000.00	0.00	0.00

011100100200 Deputy Governor's Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	336,163,127.00	124,107,066.49	0.00	0.00	258,626,625.91	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7013	General Services	0.00	326,163,127.00	124,107,066.49	0.00	0.00	248,626,625.91	0.00	0.00
70131	General Personnel Services	0.00	51,908,397.00	31,118,266.49	0.00	0.00	43,626,625.91	0.00	0.00
70133	Other General Services	0.00	274,254,730.00	92,988,800.00	0.00	0.00	205,000,000.00	0.00	0.00
704	Economic Affairs	0.00	10,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
7043	Fuel and Energy	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70435	Electricity	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
70443	Construction	0.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00

011100200100 Special Adviser On Investment									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	6,000,000.00	750,000.00	0.00	0.00	1,715,045.14	0.00	0.00
7013	General Services	0.00	6,000,000.00	750,000.00	0.00	0.00	1,715,045.14	0.00	0.00
70133	Other General Services	0.00	6,000,000.00	750,000.00	0.00	0.00	1,715,045.14	0.00	0.00

011100200200 Special Adviser To The Governor On Fede									
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	10,000,000.00	4,446,502.01	0.00	0.00	10,285,000.00	0.00	0.00
7013	General Services	0.00	10,000,000.00	4,446,502.01	0.00	0.00	10,285,000.00	0.00	0.00
70133	Other General Services	0.00	10,000,000.00	4,446,502.01	0.00	0.00	10,285,000.00	0.00	0.00

011100200300 Special Adviser On Allied Matters									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	1,800,000.00	0.00	0.00	3,085,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	1,800,000.00	0.00	0.00	3,085,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	1,800,000.00	0.00	0.00	3,085,000.00	0.00	0.00

011100200400 Special Adviser On Tertiary Institutions									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,897,500.00	1,125,000.00	0.00	0.00	2,310,000.00	0.00	0.00
7013	General Services	0.00	1,897,500.00	1,125,000.00	0.00	0.00	2,310,000.00	0.00	0.00
70133	Other General Services	0.00	1,897,500.00	1,125,000.00	0.00	0.00	2,310,000.00	0.00	0.00

011100200500 Seior Special Adviser Trade and Industrie									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

011100200600 Senior Sepcial Adviser Policy, Strategy Ar									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	885,000.00	0.00	0.00	770,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	885,000.00	0.00	0.00	770,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	885,000.00	0.00	0.00	770,000.00	0.00	0.00

011100200700 Special Adviser Governor Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	400,000.00	0.00	0.00	0.00	2,952,000.00	0.00	0.00
7013	General Services	0.00	400,000.00	0.00	0.00	0.00	2,952,000.00	0.00	0.00
70133	Other General Services	0.00	400,000.00	0.00	0.00	0.00	2,952,000.00	0.00	0.00

011100200800 Special Adviser Communication And Stra									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	1,250,000.00	0.00	0.00	1,285,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	1,250,000.00	0.00	0.00	1,285,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	1,250,000.00	0.00	0.00	1,285,000.00	0.00	0.00

011100200900 Special Adviser Policy And Documentatio									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

011100201000 Special Adviser Mobilization, Urban And									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	8,500,000.00	2,500,000.00	0.00	0.00	3,400,000.00	0.00	0.00
7013	General Services	0.00	8,500,000.00	2,500,000.00	0.00	0.00	3,400,000.00	0.00	0.00
70133	Other General Services	0.00	8,500,000.00	2,500,000.00	0.00	0.00	3,400,000.00	0.00	0.00

011100201100 Special Adviser NGO									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00

011100201200 Special Assistant Protocol									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00

011100201300 Senior Special Assistant National Assemb									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	800,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	2,000,000.00	800,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011100201400</b>	<b>Special Adviser Development Partnership</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	5,000,000.00	1,050,500.00	0.00	0.00	5,000,000.00	0.00	0.00
7013	General Services	0.00	5,000,000.00	1,050,500.00	0.00	0.00	5,000,000.00	0.00	0.00
70133	Other General Services	0.00	5,000,000.00	1,050,500.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>011100201500</b>	<b>Special Adviser On Social Investment Pro</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	2,000,000.00	629,745.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	629,745.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	629,745.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011100201600</b>	<b>Special Adviser On Economic Matters</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	4,200,000.00	1,418,500.00	0.00	0.00	2,800,000.00	0.00	0.00
7013	General Services	0.00	4,200,000.00	1,418,500.00	0.00	0.00	2,800,000.00	0.00	0.00
70133	Other General Services	0.00	4,200,000.00	1,418,500.00	0.00	0.00	2,800,000.00	0.00	0.00

<b>011100201700</b>	<b>Office Of The Senior Special Assistant (Sp</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	1,300,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	1,300,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	1,300,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>011100201800</b>	<b>SSA (Tourism)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011100300100</b>	<b>Ekiti State Boundary Commission</b>								
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Code		Description	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	14,123,398.96	7,949,537.60	0.00	0.00	11,700,974.28	0.00	0.00
7013	General Services	0.00	14,123,398.96	7,949,537.60	0.00	0.00	11,700,974.28	0.00	0.00
70131	General Personnel Services	0.00	10,783,398.96	6,849,537.60	0.00	0.00	9,300,974.28	0.00	0.00
70133	Other General Services	0.00	3,340,000.00	1,100,000.00	0.00	0.00	2,400,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	5,000,000.00	0.00	0.00	0.00	20,178,033.47	0.00	0.00
7062	Community Development	0.00	5,000,000.00	0.00	0.00	0.00	20,178,033.47	0.00	0.00
70621	Community Development	0.00	5,000,000.00	0.00	0.00	0.00	20,178,033.47	0.00	0.00

011100300200		Boundary Technical Committee	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	4,700,000.00	300,000.00	0.00	0.00	7,500,000.00	0.00	0.00
7013	General Services	0.00	4,700,000.00	300,000.00	0.00	0.00	7,500,000.00	0.00	0.00
70133	Other General Services	0.00	4,700,000.00	300,000.00	0.00	0.00	7,500,000.00	0.00	0.00

011100400100		Ekiti State Sustainable Development Goals	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	27,818,133.88	12,900,058.38	0.00	0.00	26,196,056.26	0.00	0.00
7013	General Services	0.00	27,818,133.88	12,900,058.38	0.00	0.00	26,196,056.26	0.00	0.00
70131	General Personnel Services	0.00	23,057,133.88	11,788,658.38	0.00	0.00	16,196,056.26	0.00	0.00
70133	Other General Services	0.00	4,761,000.00	1,111,400.00	0.00	0.00	10,000,000.00	0.00	0.00
710	Social Protection	0.00	160,000,000.00	12,695,425.00	0.00	0.00	150,000,000.00	0.00	0.00
7105	Unemployment	0.00	160,000,000.00	12,695,425.00	0.00	0.00	150,000,000.00	0.00	0.00
71051	Unemployment	0.00	160,000,000.00	12,695,425.00	0.00	0.00	150,000,000.00	0.00	0.00

011100400200		Development Relation	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00
7013	General Services	0.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70133	Other General Services	0.00	1,000,000.00	400,000.00	0.00	0.00	1,000,000.00	0.00	0.00

011100400300		CGS To LGAs Track	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	3,360,000.00	1,400,000.00	0.00	0.00	3,000,000.00	0.00	0.00



<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>3,360,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	3,360,000.00	1,400,000.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011100500100</b>	<b>Ekiti State Micro Finance And Enterprise</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>61,504,970.95</b>	<b>28,358,985.31</b>	<b>0.00</b>	<b>0.00</b>	<b>41,007,576.91</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>61,504,970.95</b>	<b>28,358,985.31</b>	<b>0.00</b>	<b>0.00</b>	<b>41,007,576.91</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	35,304,970.95	21,513,085.31	0.00	0.00	30,307,576.91	0.00	0.00
70133	Other General Services	0.00	26,200,000.00	6,845,900.00	0.00	0.00	10,700,000.00	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>312,808,151.55</b>	<b>75,213,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>294,547,673.59</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>312,808,151.55</b>	<b>75,213,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>294,547,673.59</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	312,808,151.55	75,213,750.00	0.00	0.00	294,547,673.59	0.00	0.00

<b>011100500200</b>	<b>Ekiti State Enterprise Development Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	1,680,000.00	420,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>011100600100</b>	<b>Ekiti State Emergency Management Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>13,470,763.03</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>14,428,392.11</b>	<b>9,629,648.19</b>	<b>0.00</b>	<b>0.00</b>	<b>13,470,763.03</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	14,428,392.11	9,629,648.19	0.00	0.00	13,470,763.03	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,111,060.60</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,111,060.60</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	1,700,000.00	0.00	0.00	0.00	22,111,060.60	0.00	0.00
<b>7046</b>	<b>Communication</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70461	Communication	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>705</b>	<b>Environmental Protection</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
70561	Environmental Protection N.E.C.	0.00	14,000,000.00	1,800,000.00	0.00	0.00	2,400,000.00	0.00	0.00
<b>707</b>	<b>Health</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipm</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

70712	Other Medical Products	0.00	25,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7103</b>	<b>Survivors</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
71031	Survivors	0.00	5,500,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

<b>011100600200</b>	<b>Control Monitoring And Disaster Site</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
705	Environmental Protection	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>011100700100</b>	<b>Ekiti State Bureau Of Public Procurement</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	356,384,039.86	26,920,378.63	0.00	0.00	482,467,762.79	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	317,000,000.00	0.00	0.00	0.00	445,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	317,000,000.00	0.00	0.00	0.00	445,000,000.00	0.00	0.00
7013	General Services	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
70131	General Personnel Services	0.00	39,384,039.86	26,920,378.63	0.00	0.00	37,467,762.79	0.00	0.00
705	Environmental Protection	0.00	6,400,000.00	3,810,000.00	0.00	0.00	6,400,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	6,400,000.00	3,810,000.00	0.00	0.00	6,400,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	6,400,000.00	3,810,000.00	0.00	0.00	6,400,000.00	0.00	0.00

<b>011100700200</b>	<b>Supervision And Monitoring Of Projects</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,960,000.00	0.00	0.00	0.00	1,542,000.00	0.00	0.00
7013	General Services	0.00	3,960,000.00	0.00	0.00	0.00	1,542,000.00	0.00	0.00
70133	Other General Services	0.00	3,960,000.00	0.00	0.00	0.00	1,542,000.00	0.00	0.00

<b>011111200600</b>	<b>Maintenance Of Governor's Lodge (Gh&amp;</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	1,000,000.00	0.00	0.00

011100800100 Office Of Economic Preservation And Ger									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	250,000.00	0.00	0.00	600,000.00	0.00	0.00

011102100100 Ekiti State Liaison Office Abuja									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	66,435,057.88	38,002,960.56	0.00	0.00	91,521,551.25	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	15,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	15,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7013	General Services	0.00	51,435,057.88	38,002,960.56	0.00	0.00	51,521,551.25	0.00	0.00
70131	General Personnel Services	0.00	13,440,749.00	9,541,270.57	0.00	0.00	13,527,242.37	0.00	0.00
70133	Other General Services	0.00	37,994,308.88	28,461,689.99	0.00	0.00	37,994,308.88	0.00	0.00
705	Environmental Protection	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00

011102100200 Ekiti State Governor's Lodge Abuja									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,800,000.00	870,000.00	0.00	0.00	2,800,000.00	0.00	0.00
7013	General Services	0.00	2,800,000.00	870,000.00	0.00	0.00	2,800,000.00	0.00	0.00
70133	Other General Services	0.00	2,800,000.00	870,000.00	0.00	0.00	2,800,000.00	0.00	0.00
705	Environmental Protection	0.00	400,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	400,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	400,000.00	20,000.00	0.00	0.00	400,000.00	0.00	0.00

011102100300 Deputy Governor's Lodge Abuja									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,180,000.00	400,000.00	0.00	0.00	1,180,000.00	0.00	0.00
7013	General Services	0.00	1,180,000.00	400,000.00	0.00	0.00	1,180,000.00	0.00	0.00
70133	Other General Services	0.00	1,180,000.00	400,000.00	0.00	0.00	1,180,000.00	0.00	0.00
705	Environmental Protection	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00

70561	Environmental Protection N.E.C.	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
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011102100400 Maintenance Of Liaison Office Abuja Staff									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,900,000.00	365,000.00	0.00	0.00	2,900,000.00	0.00	0.00
7013	General Services	0.00	2,900,000.00	365,000.00	0.00	0.00	2,900,000.00	0.00	0.00
70133	Other General Services	0.00	2,900,000.00	365,000.00	0.00	0.00	2,900,000.00	0.00	0.00
705	Environmental Protection	0.00	300,000.00	35,000.00	0.00	0.00	300,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	300,000.00	35,000.00	0.00	0.00	300,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	300,000.00	35,000.00	0.00	0.00	300,000.00	0.00	0.00

011102100500 Ekiti State Liaison Office Lagos									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	26,740,336.82	16,667,629.53	0.00	0.00	38,997,076.03	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
7013	General Services	0.00	26,740,336.82	16,667,629.53	0.00	0.00	23,997,076.03	0.00	0.00
70131	General Personnel Services	0.00	14,821,236.82	10,485,629.53	0.00	0.00	14,631,076.03	0.00	0.00
70133	Other General Services	0.00	11,919,100.00	6,182,000.00	0.00	0.00	9,366,000.00	0.00	0.00
705	Environmental Protection	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	0.00	0.00

011102100600 Ekiti State Liaison Office Akure									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00
7013	General Services	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00
70133	Other General Services	0.00	240,000.00	167,000.00	0.00	0.00	205,000.00	0.00	0.00

011103300100 Ekiti State Aid Control Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,079,000.00	350,000.00	0.00	0.00	517,000.00	0.00	0.00
7013	General Services	0.00	2,079,000.00	350,000.00	0.00	0.00	517,000.00	0.00	0.00
70133	Other General Services	0.00	2,079,000.00	350,000.00	0.00	0.00	517,000.00	0.00	0.00

<b>707</b>	<b>Health</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipm</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70711	Pharmaceutical Products	0.00	10,600,000.00	9,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>7074</b>	<b>Public Health Services</b>	<b>0.00</b>	<b>11,400,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70741	Public Health Services	0.00	11,400,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011101000100</b>	<b>Office Of Transformation Strategy and De</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>30,185,783.84</b>	<b>13,113,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>26,150,382.87</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>30,185,783.84</b>	<b>13,113,059.48</b>	<b>0.00</b>	<b>0.00</b>	<b>26,150,382.87</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	21,638,783.84	10,893,059.48	0.00	0.00	17,270,382.87	0.00	0.00
70133	Other General Services	0.00	8,547,000.00	2,220,000.00	0.00	0.00	8,880,000.00	0.00	0.00
<b>707</b>	<b>Health</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70741	Public Health Services	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>011101000200</b>	<b>Civil Service Transformation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>1,617,000.00</b>	<b>140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	1,617,000.00	140,000.00	0.00	0.00	1,680,000.00	0.00	0.00

<b>011113200100</b>	<b>Inter-Governmental And Integration Affa</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,352,791.87</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	1,752,791.87	0.00	0.00	0.00	1,752,791.87	0.00	0.00
70133	Other General Services	0.00	3,600,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00

<b>011111300100</b>	<b>Ekiti State Pension Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>45,121,491.00</b>	<b>21,573,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>35,669,937.10</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>45,121,491.00</b>	<b>21,573,436.49</b>	<b>0.00</b>	<b>0.00</b>	<b>35,669,937.10</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	27,961,491.00	17,173,436.49	0.00	0.00	23,869,937.10	0.00	0.00

70133	Other General Services	0.00	17,160,000.00	4,400,000.00	0.00	0.00	11,800,000.00	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>192,648,232.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,648,232.31</b>	<b>0.00</b>	<b>0.00</b>
<b>7102</b>	<b>Old Age</b>	<b>0.00</b>	<b>192,648,232.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,648,232.31</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	0.00	192,648,232.31	0.00	0.00	0.00	98,648,232.31	0.00	0.00

<b>011111300200</b>	<b>Pension Transition Arrangement Departm</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>35,163,005.76</b>	<b>4,832,545,049.56</b>	<b>0.00</b>	<b>0.00</b>	<b>38,456,723.91</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>35,163,005.76</b>	<b>4,832,545,049.56</b>	<b>0.00</b>	<b>0.00</b>	<b>38,456,723.91</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	32,163,005.76	4,832,295,049.56	0.00	0.00	30,056,723.91	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	250,000.00	0.00	0.00	8,400,000.00	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>6,112,109,649.25</b>	<b>6,742,846,084.32</b>	<b>0.00</b>	<b>0.00</b>	<b>6,153,747,483.01</b>	<b>0.00</b>	<b>0.00</b>
<b>7102</b>	<b>Old Age</b>	<b>0.00</b>	<b>6,112,109,649.25</b>	<b>6,742,846,084.32</b>	<b>0.00</b>	<b>0.00</b>	<b>6,153,747,483.01</b>	<b>0.00</b>	<b>0.00</b>
71021	Old Age	0.00	6,112,109,649.25	6,742,846,084.32	0.00	0.00	6,153,747,483.01	0.00	0.00

<b>011103700100</b>	<b>Muslim Pilgrim Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>11,916,988.56</b>	<b>5,580,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>32,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>11,916,988.56</b>	<b>5,580,732.69</b>	<b>0.00</b>	<b>0.00</b>	<b>32,592,538.62</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	6,916,988.56	5,380,732.69	0.00	0.00	12,592,538.62	0.00	0.00
70133	Other General Services	0.00	5,000,000.00	200,000.00	0.00	0.00	20,000,000.00	0.00	0.00

<b>011103800100</b>	<b>Christian Pilgrim Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>20,643,390.15</b>	<b>9,867,325.57</b>	<b>0.00</b>	<b>0.00</b>	<b>32,871,189.66</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>20,643,390.15</b>	<b>9,867,325.57</b>	<b>0.00</b>	<b>0.00</b>	<b>32,871,189.66</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	15,591,666.03	9,168,825.57	0.00	0.00	12,871,189.66	0.00	0.00
70133	Other General Services	0.00	5,051,724.12	698,500.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70861	Recreation, Culture and Religion N. E. C	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>011110100100</b>	<b>Bureau Of Special Projects</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		

<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>114,500,000.00</b>	<b>17,652,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,714,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>114,500,000.00</b>	<b>17,652,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,714,000.00</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	100,000,000.00	16,652,250.00	0.00	0.00	135,000,000.00	0.00	0.00
70133	Other General Services	0.00	14,500,000.00	1,000,000.00	0.00	0.00	1,714,000.00	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>730,000,000.00</b>	<b>25,687,379.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1,055,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>730,000,000.00</b>	<b>25,687,379.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1,055,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	730,000,000.00	25,687,379.03	0.00	0.00	1,055,000,000.00	0.00	0.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70861	Recreation, Culture and Religion N. E. C	0.00	200,000,000.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

<b>011110500100</b>	<b>Office Of The Chief Of Staff</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>45,240,000.00</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>45,240,000.00</b>	<b>18,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	45,240,000.00	18,700,000.00	0.00	0.00	38,400,000.00	0.00	0.00

<b>011111100100</b>	<b>Public Private Partnership</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>840,000.00</b>	<b>212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>840,000.00</b>	<b>212,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>243,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	840,000.00	212,000.00	0.00	0.00	243,000.00	0.00	0.00

<b>011111400100</b>	<b>Chief Press Secretary</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>37,103,750.00</b>	<b>8,955,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,271,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>37,103,750.00</b>	<b>8,955,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,271,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	37,103,750.00	8,955,000.00	0.00	0.00	26,271,000.00	0.00	0.00

<b>011111200100</b>	<b>General Administration Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>569,602,332.37</b>	<b>329,672,595.86</b>	<b>0.00</b>	<b>0.00</b>	<b>564,403,246.92</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>569,602,332.37</b>	<b>329,672,595.86</b>	<b>0.00</b>	<b>0.00</b>	<b>564,403,246.92</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	222,353,364.37	94,692,630.86	0.00	0.00	214,403,246.92	0.00	0.00

70133	Other General Services	0.00	347,248,968.00	234,979,965.00	0.00	0.00	350,000,000.00	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>241,751,337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>380,000,000.00</b>	<b>241,751,337.00</b>	<b>0.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	380,000,000.00	241,751,337.00	0.00	0.00	440,000,000.00	0.00	0.00

<b>011111200200</b>	<b>Petroleum Product Consumer Protection</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,325,000.00	1,800,000.00	0.00	0.00	2,771,000.00	0.00	0.00
7013	General Services	0.00	3,325,000.00	1,800,000.00	0.00	0.00	2,771,000.00	0.00	0.00
70133	Other General Services	0.00	3,325,000.00	1,800,000.00	0.00	0.00	2,771,000.00	0.00	0.00

<b>011111200300</b>	<b>Utility Service Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	16,200,000.00	589,400.00	0.00	0.00	8,200,000.00	0.00	0.00
7013	General Services	0.00	16,200,000.00	589,400.00	0.00	0.00	8,200,000.00	0.00	0.00
70131	General Personnel Services	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	11,200,000.00	589,400.00	0.00	0.00	8,200,000.00	0.00	0.00
703	Public Order and Safety	0.00	5,173,487.79	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7032	Fire Protection Services	0.00	5,173,487.79	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70321	Fire Protection Services	0.00	5,173,487.79	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011111200400</b>	<b>Government Asset Unit</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	500,000.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011111200500</b>	<b>Office Of Chief Of Protocol (Scop)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>011111200700</b>	<b>Secretariat, Office of the Governor</b>								
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011111200800		AUDA-NEPAD							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	12,000,000.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
7013	General Services	0.00	12,000,000.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
70133	Other General Services	0.00	12,000,000.00	7,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00

011111200900		OGP Activities							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00

011111201400		CITIZENSHIP ENGAGEMENT OFFICE							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
7013	General Services	0.00	3,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,500,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

011111201200		SSA Statistics							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	30,000.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	30,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	30,000.00	0.00	0.00	2,000,000.00	0.00	0.00

011100800200		Maintenance of EXCO Chamber							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,400,000.00	952,000.00	0.00	0.00	2,228,000.00	0.00	0.00
7013	General Services	0.00	2,400,000.00	952,000.00	0.00	0.00	2,228,000.00	0.00	0.00
70133	Other General Services	0.00	2,400,000.00	952,000.00	0.00	0.00	2,228,000.00	0.00	0.00

016100100100 Secretary To The State Government									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	51,742,554.50	19,263,363.64	0.00	0.00	52,240,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	9,502,554.50	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	9,502,554.50	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7013	General Services	0.00	42,240,000.00	19,263,363.64	0.00	0.00	42,240,000.00	0.00	0.00
70133	Other General Services	0.00	42,240,000.00	19,263,363.64	0.00	0.00	42,240,000.00	0.00	0.00

016101300200 Political And Economic Affairs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,829,453,765.62	2,322,748,001.08	0.00	0.00	3,258,567,137.67	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
7013	General Services	0.00	2,329,453,765.62	2,322,748,001.08	0.00	0.00	2,758,567,137.67	0.00	0.00
70131	General Personnel Services	0.00	1,198,616,652.27	1,251,141,941.58	0.00	0.00	1,258,567,137.67	0.00	0.00
70133	Other General Services	0.00	1,130,837,113.35	1,071,606,059.50	0.00	0.00	1,500,000,000.00	0.00	0.00

016101300300 Economic [P & E]									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,200,000.00	900,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	900,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	900,000.00	0.00	0.00	1,200,000.00	0.00	0.00

016101300400 Political And Inter-Party									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	49,325,000.00	6,000,214.82	0.00	0.00	23,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	17,325,000.00	6,000,214.82	0.00	0.00	23,500,000.00	0.00	0.00
70133	Other General Services	0.00	17,325,000.00	6,000,214.82	0.00	0.00	23,500,000.00	0.00	0.00

016101300500 Quarterly Legsitlative Executive									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	600,000.00	300,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>016101300600</b>	<b>Policy And Strategy</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>600,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>600,000.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	600,000.00	210,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>016101300700</b>	<b>NIREC</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>2,145,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>2,145,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	2,145,000.00	900,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>016101300800</b>	<b>Parastatals Affair Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>5,775,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>5,775,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	5,775,000.00	4,500,000.00	0.00	0.00	6,000,000.00	0.00	0.00

<b>016101700100</b>	<b>Cabinet And Special Services</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>1,339,529,358.82</b>	<b>1,229,086,801.19</b>	<b>0.00</b>	<b>0.00</b>	<b>412,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>139,529,358.82</b>	<b>61,995,134.52</b>	<b>0.00</b>	<b>0.00</b>	<b>112,684,768.78</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	49,529,358.82	23,280,274.52	0.00	0.00	52,684,768.78	0.00	0.00
70133	Other General Services	0.00	90,000,000.00	38,714,860.00	0.00	0.00	60,000,000.00	0.00	0.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,167,091,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70151	R&D General Public Services	0.00	1,200,000,000.00	1,167,091,666.67	0.00	0.00	300,000,000.00	0.00	0.00
<b>703</b>	<b>Public Order and Safety</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7031</b>	<b>Police Services</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70311	State Expenditure to Support Police Service	0.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016101700300 Ekiti State Security Trust Fund									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7013	General Services	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70133	Other General Services	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
703	Public Order and Safety	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7031	Police Services	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70311	State Expenditure to Support Police Service	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

016101700400 Safe City									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

011200100100 Ekiti State House Of Assembly									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,725,122,411.03	918,720,077.90	0.00	0.00	1,522,473,451.94	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	365,488,131.00	37,378,063.65	0.00	0.00	265,488,131.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	365,488,131.00	37,378,063.65	0.00	0.00	265,488,131.00	0.00	0.00
7013	General Services	0.00	558,196,149.03	376,276,349.01	0.00	0.00	727,089,544.67	0.00	0.00
70131	General Personnel Services	0.00	558,196,149.03	376,276,349.01	0.00	0.00	727,089,544.67	0.00	0.00
7016	General Public Services N.E.C	0.00	801,438,131.00	505,065,665.24	0.00	0.00	529,895,776.27	0.00	0.00
70161	General Public Services N.E.C	0.00	801,438,131.00	505,065,665.24	0.00	0.00	529,895,776.27	0.00	0.00

011200200100 House Of Assembly Service Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	330,000,000.00	13,500,000.00	0.00	0.00	95,910,270.86	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	254,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	254,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
7016	General Public Services N.E.C	0.00	76,000,000.00	13,500,000.00	0.00	0.00	5,910,270.86	0.00	0.00
70161	General Public Services N.E.C	0.00	76,000,000.00	13,500,000.00	0.00	0.00	5,910,270.86	0.00	0.00

012300100100 Ministry Of Information And Value Orien									
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Code		Description	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	236,789,042.09	71,622,424.28	0.00	0.00	176,060,477.68	0.00	0.00
7013	General Services	0.00	236,789,042.09	71,622,424.28	0.00	0.00	176,060,477.68	0.00	0.00
70131	General Personnel Services	0.00	98,736,512.09	69,582,424.28	0.00	0.00	96,177,947.68	0.00	0.00
70133	Other General Services	0.00	138,052,530.00	2,040,000.00	0.00	0.00	79,882,530.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	40,000,000.00	0.00	0.00	0.00	76,406,517.11	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	40,000,000.00	0.00	0.00	0.00	76,406,517.11	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	40,000,000.00	0.00	0.00	0.00	76,406,517.11	0.00	0.00

012300300100		Broadcasting Service Of Ekiti State	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	73,650,420.04	82,871,039.65	0.00	0.00	94,484,000.00	0.00	0.00
7013	General Services	0.00	73,650,420.04	82,871,039.65	0.00	0.00	94,484,000.00	0.00	0.00
70131	General Personnel Services	0.00	3,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70133	Other General Services	0.00	70,650,420.04	82,871,039.65	0.00	0.00	84,484,000.00	0.00	0.00
704	Economic Affairs	0.00	25,000,000.00	0.00	0.00	0.00	66,406,517.11	0.00	0.00
7046	Communication	0.00	25,000,000.00	0.00	0.00	0.00	66,406,517.11	0.00	0.00
70461	Communication	0.00	25,000,000.00	0.00	0.00	0.00	66,406,517.11	0.00	0.00
708	Recreation, Culture and Religion	0.00	185,956,153.29	130,477,851.82	0.00	0.00	182,594,819.46	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	185,956,153.29	130,477,851.82	0.00	0.00	182,594,819.46	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	185,956,153.29	130,477,851.82	0.00	0.00	182,594,819.46	0.00	0.00

012500100100		Head Of Service	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	52,847,535.64	20,348,000.00	0.00	0.00	39,541,000.00	0.00	0.00
7013	General Services	0.00	52,847,535.64	20,348,000.00	0.00	0.00	39,541,000.00	0.00	0.00
70131	General Personnel Services	0.00	12,543,335.64	0.00	0.00	0.00	12,500,000.00	0.00	0.00
70133	Other General Services	0.00	40,304,200.00	20,348,000.00	0.00	0.00	27,041,000.00	0.00	0.00

012500500100		Public Service Cordinating Unit	2021 Revised Budget	Balance January to September	2022 Approved Budget				
701	General Public Service	0.00	2,508,000.00	1,560,000.00	0.00	0.00	2,280,000.00	0.00	0.00
7013	General Services	0.00	2,508,000.00	1,560,000.00	0.00	0.00	2,280,000.00	0.00	0.00
70133	Other General Services	0.00	2,508,000.00	1,560,000.00	0.00	0.00	2,280,000.00	0.00	0.00

012500600100 Office Of Establishment And Service Mat									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	138,629,606.40	64,901,688.34	0.00	0.00	180,217,745.64	0.00	0.00
7013	General Services	0.00	138,629,606.40	64,901,688.34	0.00	0.00	180,217,745.64	0.00	0.00
70131	General Personnel Services	0.00	76,581,356.40	46,886,688.34	0.00	0.00	130,217,745.64	0.00	0.00
70133	Other General Services	0.00	62,048,250.00	18,015,000.00	0.00	0.00	50,000,000.00	0.00	0.00

012500600200 Establishment And Management Services									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,640,000.00	800,000.00	0.00	0.00	2,400,000.00	0.00	0.00
7013	General Services	0.00	2,640,000.00	800,000.00	0.00	0.00	2,400,000.00	0.00	0.00
70133	Other General Services	0.00	2,640,000.00	800,000.00	0.00	0.00	2,400,000.00	0.00	0.00

012500600300 Staff Matters And Industrial Relations									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,320,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00
7013	General Services	0.00	1,320,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00
70133	Other General Services	0.00	1,320,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00

012500600400 Labour And Industrial Relation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	25,036,500.00	16,092,000.00	0.00	0.00	25,000,000.00	0.00	0.00
7013	General Services	0.00	25,036,500.00	16,092,000.00	0.00	0.00	25,000,000.00	0.00	0.00
70133	Other General Services	0.00	25,036,500.00	16,092,000.00	0.00	0.00	25,000,000.00	0.00	0.00

012500600500 Hosting Of Public Service Games									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	1,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00

012500600600 Peer Review Programme For HOS And PS									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,960,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	3,960,000.00	1,500,000.00	0.00	0.00	3,960,000.00	0.00	0.00

<b>012500600700</b>	<b>Staff Housing Loan Board</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>800,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	800,000.00	100,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>012500600800</b>	<b>Nigeria Legion</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	2,640,000.00	1,200,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>012500700100</b>	<b>Office Of Capacity Development And Ref</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>85,908,981.77</b>	<b>60,504,002.71</b>	<b>0.00</b>	<b>0.00</b>	<b>61,295,464.04</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>85,908,981.77</b>	<b>60,504,002.71</b>	<b>0.00</b>	<b>0.00</b>	<b>61,295,464.04</b>	<b>0.00</b>	<b>0.00</b>
70131	General Personnel Services	0.00	50,820,981.77	12,462,502.71	0.00	0.00	26,295,464.04	0.00	0.00
70133	Other General Services	0.00	35,088,000.00	48,041,500.00	0.00	0.00	35,000,000.00	0.00	0.00

<b>012500700200</b>	<b>Training And Man Power Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	1,000,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>012500700300</b>	<b>Staff Development Centre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	1,000,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00

014000100100 Ekiti State Auditor General Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	131,441,383.91	73,522,495.02	0.00	0.00	120,535,994.83	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	46,753,526.30	16,018,000.00	0.00	0.00	40,556,026.99	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	46,753,526.30	16,018,000.00	0.00	0.00	40,556,026.99	0.00	0.00
7013	General Services	0.00	84,687,857.61	57,504,495.02	0.00	0.00	79,979,967.84	0.00	0.00
70131	General Personnel Services	0.00	84,687,857.61	57,504,495.02	0.00	0.00	79,979,967.84	0.00	0.00

014000100200 Pension And Gratuities Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00

014000100300 Government Account Management Units									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	660,000.00	400,000.00	0.00	0.00	600,000.00	0.00	0.00

014000100400 Auditing Of Secondary Schools In Ekiti									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	4,200,000.00	2,400,000.00	0.00	0.00	3,600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	4,200,000.00	2,400,000.00	0.00	0.00	3,600,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	4,200,000.00	2,400,000.00	0.00	0.00	3,600,000.00	0.00	0.00

014000100500 Monitoring And Special Audit Departme									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00

014000300100 Ekiti State Audit Service Commission									
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<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	22,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	22,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	22,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00

<b>014000200100 Auditor General for Local Governments</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	49,370,474.84	27,942,540.30	0.00	0.00	45,690,602.69	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,127,787.44	2,382,000.00	0.00	0.00	10,096,640.10	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	12,127,787.44	2,382,000.00	0.00	0.00	10,096,640.10	0.00	0.00
7013	General Services	0.00	37,242,687.40	25,560,540.30	0.00	0.00	35,593,962.59	0.00	0.00
70131	General Personnel Services	0.00	37,242,687.40	25,560,540.30	0.00	0.00	35,593,962.59	0.00	0.00

<b>014500100100 Public Complaint Commission</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	660,000.00	200,000.00	0.00	0.00	428,532.12	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	660,000.00	200,000.00	0.00	0.00	428,532.12	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	660,000.00	200,000.00	0.00	0.00	428,532.12	0.00	0.00

<b>014700100100 Ekiti State Civil Service Commission</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	89,660,746.12	49,786,012.06	0.00	0.00	89,660,746.12	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	25,000,000.00	11,382,500.00	0.00	0.00	25,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	25,000,000.00	11,382,500.00	0.00	0.00	25,000,000.00	0.00	0.00
7013	General Services	0.00	64,660,746.12	38,403,512.06	0.00	0.00	64,660,746.12	0.00	0.00
70131	General Personnel Services	0.00	64,660,746.12	38,403,512.06	0.00	0.00	64,660,746.12	0.00	0.00

<b>014700100200 Personnel Department</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00

<b>014700100300 Appointment Department</b>									
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,500,000.00	720,000.00	0.00	0.00	1,500,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	263,195,427.48	74,837,964.79	0.00	0.00	124,351,082.85	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	183,676,125.00	16,310,047.98	0.00	0.00	42,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	165,000,000.00	13,558,547.98	0.00	0.00	30,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	18,676,125.00	2,751,500.00	0.00	0.00	12,000,000.00	0.00	0.00
7013	General Services	0.00	79,519,302.48	58,527,916.81	0.00	0.00	82,351,082.85	0.00	0.00
70131	General Personnel Services	0.00	79,519,302.48	58,527,916.81	0.00	0.00	82,351,082.85	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	509,755,440.85	355,163,446.38	0.00	0.00	488,902,873.77	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	30,000,000.00	18,127,500.00	0.00	0.00	26,580,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	30,000,000.00	18,127,500.00	0.00	0.00	26,580,000.00	0.00	0.00
7013	General Services	0.00	479,755,440.85	337,035,946.38	0.00	0.00	462,322,873.77	0.00	0.00
70131	General Personnel Services	0.00	479,755,440.85	337,035,946.38	0.00	0.00	462,322,873.77	0.00	0.00
704	Economic Affairs	0.00	1,137,000,000.00	568,420,643.20	0.00	0.00	633,468,239.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	1,137,000,000.00	568,420,643.20	0.00	0.00	633,468,239.00	0.00	0.00
70421	Agriculture	0.00	1,137,000,000.00	568,420,643.20	0.00	0.00	633,468,239.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	166,246,307.54	105,370,910.86	0.00	0.00	150,626,258.73	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	5,800,000.00	1,338,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	5,800,000.00	1,338,000.00	0.00	0.00	5,000,000.00	0.00	0.00
7013	General Services	0.00	160,446,307.54	104,032,910.86	0.00	0.00	145,626,258.73	0.00	0.00
70131	General Personnel Services	0.00	160,446,307.54	104,032,910.86	0.00	0.00	145,626,258.73	0.00	0.00
704	Economic Affairs	0.00	50,265,284.02	2,750,000.00	0.00	0.00	93,216,493.58	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	50,265,284.02	2,750,000.00	0.00	0.00	93,216,493.58	0.00	0.00

70421	Agriculture	0.00	50,265,284.02	2,750,000.00	0.00	0.00	93,216,493.58	0.00	0.00
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021510900100 Ekiti State Forestry Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	61,234,490.35	51,960,485.63	0.00	0.00	65,092,363.94	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	7,841,582.93	6,017,077.50	0.00	0.00	10,829,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	7,841,582.93	6,017,077.50	0.00	0.00	10,829,000.00	0.00	0.00
7013	General Services	0.00	53,392,907.42	45,943,408.13	0.00	0.00	54,263,363.94	0.00	0.00
70131	General Personnel Services	0.00	53,392,907.42	45,943,408.13	0.00	0.00	54,263,363.94	0.00	0.00
705	Environmental Protection	0.00	30,192,196.86	0.00	0.00	0.00	134,979,765.83	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	30,192,196.86	0.00	0.00	0.00	134,979,765.83	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	30,192,196.86	0.00	0.00	0.00	134,979,765.83	0.00	0.00

021511000100 Fountain Marketing Agricultural Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	21,587,183.40	29,149,503.04	0.00	0.00	21,967,317.87	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	3,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	3,000,000.00	1,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	18,587,183.40	28,149,503.04	0.00	0.00	18,967,317.87	0.00	0.00
70131	General Personnel Services	0.00	18,587,183.40	28,149,503.04	0.00	0.00	18,967,317.87	0.00	0.00
704	Economic Affairs	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00
70421	Agriculture	0.00	500,000.00	0.00	0.00	0.00	3,432,401.77	0.00	0.00

021511500100 Monitoring And Task Force On Forestry A									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,000,000.00	200,000.00	0.00	0.00	342,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	1,000,000.00	200,000.00	0.00	0.00	342,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	1,000,000.00	200,000.00	0.00	0.00	342,000.00	0.00	0.00

021511600100 FADAMA Project									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	487,000,000.00	100,000.00	0.00	0.00	579,065,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	487,000,000.00	100,000.00	0.00	0.00	579,065,000.00	0.00	0.00

70421	Agriculture	0.00	487,000,000.00	100,000.00	0.00	0.00	579,065,000.00	0.00	0.00
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021511700100 Directorate Of Farm Settlement And Peas									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	22,760,011.81	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	22,760,011.81	0.00	0.00
70131	General Personnel Services	0.00	0.00	0.00	0.00	0.00	22,760,011.81	0.00	0.00
704	Economic Affairs	0.00	7,502,808.45	300,000.00	0.00	0.00	6,214,433.18	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	7,502,808.45	300,000.00	0.00	0.00	6,214,433.18	0.00	0.00
70421	Agriculture	0.00	7,502,808.45	300,000.00	0.00	0.00	6,214,433.18	0.00	0.00

021511800100 Ekiti State Rural Access And Agricultural									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,000,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	3,000,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70421	Agriculture	0.00	3,000,000.00	700,000.00	0.00	0.00	1,200,000.00	0.00	0.00

022000100100 Ministry Of Finance									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	380,737,343.61	258,166,182.41	0.00	0.00	372,897,717.01	0.00	0.00
7013	General Services	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
70131	General Personnel Services	0.00	75,641,090.49	48,047,605.73	0.00	0.00	67,897,717.01	0.00	0.00
7017	Public Debt Transactions	0.00	305,096,253.12	210,118,576.68	0.00	0.00	305,000,000.00	0.00	0.00
70171	Public Debt Transactions	0.00	305,096,253.12	210,118,576.68	0.00	0.00	305,000,000.00	0.00	0.00
704	Economic Affairs	0.00	7,616,434,737.88	2,252,174,019.35	0.00	0.00	8,775,670,066.84	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	758,000,000.00	568,200,227.90	0.00	0.00	476,655,524.43	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	758,000,000.00	568,200,227.90	0.00	0.00	476,655,524.43	0.00	0.00
7049	Economic Affairs N. E. C	0.00	6,858,434,737.88	1,683,973,791.45	0.00	0.00	8,299,014,542.41	0.00	0.00
70491	Economic Affairs N. E. C	0.00	6,858,434,737.88	1,683,973,791.45	0.00	0.00	8,299,014,542.41	0.00	0.00
705	Environmental Protection	0.00	2,809,580.02	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	2,809,580.02	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	2,809,580.02	0.00	0.00	0.00	2,000,000.00	0.00	0.00

022000100200 State Revenue And Investment									
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022000100300 Fiscal Committee Secretariat									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,244,000.00	1,448,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,244,000.00	1,448,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,244,000.00	1,448,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000100400 Expenditure Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	11,880,000.00	8,100,000.00	0.00	0.00	10,800,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	11,880,000.00	8,100,000.00	0.00	0.00	10,800,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	11,880,000.00	8,100,000.00	0.00	0.00	10,800,000.00	0.00	0.00

022000100500 State Finance Department									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	4,620,000.00	3,100,000.00	0.00	0.00	4,200,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	4,620,000.00	3,100,000.00	0.00	0.00	4,200,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	4,620,000.00	3,100,000.00	0.00	0.00	4,200,000.00	0.00	0.00

022000100600 State Wide Revenue Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00

022000100700 State Fiscal Efficiency Unit									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000100800 Community Of Public Finance Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	5,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000100900 SFTAS Related Activities									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	6,000,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000200100 Debt Management Office									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,036,000.00	2,070,000.00	0.00	0.00	2,760,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	3,036,000.00	2,070,000.00	0.00	0.00	2,760,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	3,036,000.00	2,070,000.00	0.00	0.00	2,760,000.00	0.00	0.00

022000700100 Office Of The Accountant General									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	7,519,783,712.27	10,053,795,088.08	0.00	0.00	7,938,180,469.52	0.00	0.00
7013	General Services	0.00	304,190,322.63	153,415,008.12	0.00	0.00	2,598,990,904.31	0.00	0.00
70131	General Personnel Services	0.00	304,190,322.63	153,415,008.12	0.00	0.00	2,598,990,904.31	0.00	0.00
7017	Public Debt Transactions	0.00	7,161,403,824.43	9,888,680,079.96	0.00	0.00	5,305,000,000.00	0.00	0.00
70171	Public Debt Transactions	0.00	7,161,403,824.43	9,888,680,079.96	0.00	0.00	5,305,000,000.00	0.00	0.00
7018	Transfer of a General Character between	0.00	54,189,565.21	11,700,000.00	0.00	0.00	34,189,565.21	0.00	0.00
70181	Transfer of a General Character between	0.00	54,189,565.21	11,700,000.00	0.00	0.00	34,189,565.21	0.00	0.00
704	Economic Affairs	0.00	285,321,207.51	171,425,700.00	0.00	0.00	149,806,182.78	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	215,501,580.31	110,604,000.00	0.00	0.00	96,506,182.78	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	215,501,580.31	110,604,000.00	0.00	0.00	96,506,182.78	0.00	0.00
7049	Economic Affairs N. E. C	0.00	69,819,627.20	60,821,700.00	0.00	0.00	53,300,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	69,819,627.20	60,821,700.00	0.00	0.00	53,300,000.00	0.00	0.00

022000700200		Main Accounts Department							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000700300		IPSAS Streering Coommittee							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,584,000.00	1,080,000.00	0.00	0.00	1,440,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	1,584,000.00	1,080,000.00	0.00	0.00	1,440,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	1,584,000.00	1,080,000.00	0.00	0.00	1,440,000.00	0.00	0.00

022000700400		Central Pay Office							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,980,000.00	1,350,000.00	0.00	0.00	1,800,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	1,980,000.00	1,350,000.00	0.00	0.00	1,800,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	1,980,000.00	1,350,000.00	0.00	0.00	1,800,000.00	0.00	0.00

022000700500		Management Services Department							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,970,000.00	1,780,000.00	0.00	0.00	2,400,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,970,000.00	1,780,000.00	0.00	0.00	2,400,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,970,000.00	1,780,000.00	0.00	0.00	2,400,000.00	0.00	0.00

022000700600		Implementation Of Treasury Single Accou							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	5,940,000.00	4,050,000.00	0.00	0.00	5,400,000.00	0.00	0.00

022000700700		Funds Management							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

70491	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
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022000700800 State Integrated Financial Management									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	3,300,000.00	2,250,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000700900 Projects Financial Management Units									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	792,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	792,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	792,000.00	540,000.00	0.00	0.00	3,000,000.00	0.00	0.00

022000701000 Nigerian Civil Defence Corps									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	7,500,000.00	2,333,332.00	0.00	0.00	7,000,000.00	0.00	0.00

022000701100 Central Internal Audit									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	16,824,637.83	10,701,951.08	0.00	0.00	20,401,361.08	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	16,824,637.83	10,701,951.08	0.00	0.00	20,401,361.08	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	16,824,637.83	10,701,951.08	0.00	0.00	20,401,361.08	0.00	0.00
704	Economic Affairs	0.00	11,708,600.00	3,890,875.00	0.00	0.00	14,500,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	11,708,600.00	3,890,875.00	0.00	0.00	14,500,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	11,708,600.00	3,890,875.00	0.00	0.00	14,500,000.00	0.00	0.00

022000800100 Ekiti State Internal Revenue Service									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	156,752,554.90	131,332,399.36	0.00	0.00	182,924,744.26	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	156,752,554.90	131,332,399.36	0.00	0.00	182,924,744.26	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	156,752,554.90	131,332,399.36	0.00	0.00	182,924,744.26	0.00	0.00



<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>372,804,340.78</b>	<b>185,215,876.06</b>	<b>0.00</b>	<b>0.00</b>	<b>364,105,352.40</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,362,192.55</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	38,000,000.00	0.00	0.00	0.00	24,362,192.55	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>334,804,340.78</b>	<b>185,215,876.06</b>	<b>0.00</b>	<b>0.00</b>	<b>339,743,159.85</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	334,804,340.78	185,215,876.06	0.00	0.00	339,743,159.85	0.00	0.00

<b>022000800200</b>	<b>Signage And Advertisement Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9,917,324.99</b>	<b>0.00</b>	<b>0.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial A</b>	<b>0.00</b>	<b>10,302,578.80</b>	<b>7,129,779.11</b>	<b>0.00</b>	<b>0.00</b>	<b>9,917,324.99</b>	<b>0.00</b>	<b>0.00</b>
70112	Financial and Fiscal Affairs	0.00	10,302,578.80	7,129,779.11	0.00	0.00	9,917,324.99	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>53,076,442.68</b>	<b>16,440,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,451,264.27</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>30,481,992.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,951,264.27</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	30,481,992.78	0.00	0.00	0.00	11,951,264.27	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>22,594,449.90</b>	<b>16,440,670.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	22,594,449.90	16,440,670.00	0.00	0.00	22,500,000.00	0.00	0.00

<b>022000800300</b>	<b>Ekiti State Lotteries Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	3,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

<b>022200100100</b>	<b>Ministry Of Trade And Industries</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>203,885,771.84</b>	<b>130,663,991.38</b>	<b>0.00</b>	<b>0.00</b>	<b>256,244,756.36</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,793,586.56</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	30,000,000.00	2,000,000.00	0.00	0.00	66,793,586.56	0.00	0.00
<b>7047</b>	<b>Other Industries</b>	<b>0.00</b>	<b>168,589,271.84</b>	<b>127,013,991.38</b>	<b>0.00</b>	<b>0.00</b>	<b>177,251,169.80</b>	<b>0.00</b>	<b>0.00</b>
70471	Distributive Trade, Storage and Warehouse	0.00	168,589,271.84	127,013,991.38	0.00	0.00	177,251,169.80	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>5,296,500.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	5,296,500.00	1,650,000.00	0.00	0.00	12,200,000.00	0.00	0.00

<b>022200100200</b>	<b>Steering Committee On Social Investment</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,062,500.00	750,000.00	0.00	0.00	1,738,783.86	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,062,500.00	750,000.00	0.00	0.00	1,738,783.86	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,062,500.00	750,000.00	0.00	0.00	1,738,783.86	0.00	0.00

022200600100 Cooperative Department & Coop. College									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	889,500.00	180,000.00	0.00	0.00	1,080,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	889,500.00	180,000.00	0.00	0.00	1,080,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	889,500.00	180,000.00	0.00	0.00	1,080,000.00	0.00	0.00

022200900100 Technical Adviser On Ekiti Knowledge Zone									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	6,000,000.00	2,211,900.00	0.00	0.00	5,720,750.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	6,000,000.00	2,211,900.00	0.00	0.00	5,720,750.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	6,000,000.00	2,211,900.00	0.00	0.00	5,720,750.00	0.00	0.00
709	Education	0.00	136,000,000.00	4,645,786.60	0.00	0.00	1,000,000,000.00	0.00	0.00
7097	R&D Education	0.00	136,000,000.00	4,645,786.60	0.00	0.00	1,000,000,000.00	0.00	0.00
70971	R&D Education	0.00	136,000,000.00	4,645,786.60	0.00	0.00	1,000,000,000.00	0.00	0.00

022201000100 Monitoring And Supervision Of Cooperatives									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

022201800100 State Cooperative Advisory Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	600,000.00	170,000.00	0.00	0.00	600,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	600,000.00	170,000.00	0.00	0.00	600,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	600,000.00	170,000.00	0.00	0.00	600,000.00	0.00	0.00

022205200100 Ekiti State Investment Promotion Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>14,944,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	185,000,000.00	1,500,000.00	0.00	0.00	170,000,000.00	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>13,444,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	25,000,000.00	13,444,700.00	0.00	0.00	30,000,000.00	0.00	0.00

<b>022205200200</b>	<b>Ekiti State Community and Social Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>16,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,949,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>16,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,949,000.00</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	350,000,000.00	16,450,000.00	0.00	0.00	449,949,000.00	0.00	0.00

<b>022205200300</b>	<b>Ekiti State Social Investment Programme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>614,777,780.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>614,777,780.00</b>	<b>0.00</b>	<b>0.00</b>
71041	Family and Children	0.00	131,000,000.00	0.00	0.00	0.00	614,777,780.00	0.00	0.00

<b>022700100100</b>	<b>Bureau Of Employment, Labour And Productivity</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>21,282,082.00</b>	<b>13,669,783.02</b>	<b>0.00</b>	<b>0.00</b>	<b>18,882,082.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>14,282,082.00</b>	<b>9,669,783.02</b>	<b>0.00</b>	<b>0.00</b>	<b>14,282,082.00</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	14,282,082.00	9,669,783.02	0.00	0.00	14,282,082.00	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	7,000,000.00	4,000,000.00	0.00	0.00	4,600,000.00	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7105</b>	<b>Unemployment</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
71051	Unemployment	0.00	15,000,000.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00

<b>022700500100</b>	<b>Ekiti State Social Security Scheme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>1,848,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>822,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>1,848,000.00</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>822,800.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	1,848,000.00	160,000.00	0.00	0.00	822,800.00	0.00	0.00

022700600100 Human Capital Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	1,200,000.00	200,000.00	0.00	0.00	514,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	1,200,000.00	200,000.00	0.00	0.00	514,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	1,200,000.00	200,000.00	0.00	0.00	514,000.00	0.00	0.00

022700700100 Job Creation And Employment Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	13,245,117.09	8,795,110.40	0.00	0.00	13,457,563.02	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	11,720,517.09	8,531,110.40	0.00	0.00	11,932,963.02	0.00	0.00
7049	Economic Affairs N. E. C	0.00	1,524,600.00	264,000.00	0.00	0.00	1,524,600.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	1,524,600.00	264,000.00	0.00	0.00	1,524,600.00	0.00	0.00
710	Social Protection	0.00	110,000,000.00	0.00	0.00	0.00	251,500,000.00	0.00	0.00
7105	Unemployment	0.00	110,000,000.00	0.00	0.00	0.00	251,500,000.00	0.00	0.00
71051	Unemployment	0.00	110,000,000.00	0.00	0.00	0.00	251,500,000.00	0.00	0.00

022700700200 Ekiti State Employment Automation Centre									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,200,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,200,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,200,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00

022800100100 Bureau Of Information, Communication & Public Relations									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	89,521,058.36	63,181,902.57	0.00	0.00	115,066,505.73	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	55,000,000.00	39,319,783.83	0.00	0.00	80,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	55,000,000.00	39,319,783.83	0.00	0.00	80,000,000.00	0.00	0.00
7046	Communication	0.00	23,551,558.36	18,682,118.74	0.00	0.00	26,405,505.73	0.00	0.00
70461	Communication	0.00	23,551,558.36	18,682,118.74	0.00	0.00	26,405,505.73	0.00	0.00
7049	Economic Affairs N. E. C	0.00	10,969,500.00	5,180,000.00	0.00	0.00	8,661,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	10,969,500.00	5,180,000.00	0.00	0.00	8,661,000.00	0.00	0.00

023100100100 Ekiti State Electricity Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	306,438,578.53	162,648,021.25	0.00	0.00	226,176,666.38	0.00	0.00
7043	Fuel and Energy	0.00	185,985,498.28	91,424,021.25	0.00	0.00	126,176,666.38	0.00	0.00
70435	Electricity	0.00	185,985,498.28	91,424,021.25	0.00	0.00	126,176,666.38	0.00	0.00
7049	Economic Affairs N. E. C	0.00	120,453,080.25	71,224,000.00	0.00	0.00	100,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	120,453,080.25	71,224,000.00	0.00	0.00	100,000,000.00	0.00	0.00

023100100200 Monitoring Of Government House Premi									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	171,000.00	0.00	0.00

023100100300 Ekiti State Office Of Energy Matters									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	28,000,000.00	4,200,000.00	0.00	0.00	19,667,387.15	0.00	0.00
7043	Fuel and Energy	0.00	20,000,000.00	0.00	0.00	0.00	11,850,387.15	0.00	0.00
70435	Electricity	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70436	Non Electricity Energy	0.00	10,000,000.00	0.00	0.00	0.00	6,850,387.15	0.00	0.00
7049	Economic Affairs N. E. C	0.00	8,000,000.00	4,200,000.00	0.00	0.00	7,817,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	8,000,000.00	4,200,000.00	0.00	0.00	7,817,000.00	0.00	0.00

023300100100 Ekiti State Mineral Resources Developme									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	27,067,580.91	7,826,109.97	0.00	0.00	44,511,690.42	0.00	0.00
7043	Fuel and Energy	0.00	14,449,735.72	7,285,809.97	0.00	0.00	17,794,313.18	0.00	0.00
70431	Coal and Solid Mineral Fuel	0.00	14,449,735.72	7,285,809.97	0.00	0.00	17,794,313.18	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	10,617,845.19	400,000.00	0.00	0.00	24,717,377.24	0.00	0.00
70441	State Support to Mining Resources other	0.00	10,617,845.19	400,000.00	0.00	0.00	24,717,377.24	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,000,000.00	140,300.00	0.00	0.00	2,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,000,000.00	140,300.00	0.00	0.00	2,000,000.00	0.00	0.00

023305100100 Mineral Resources And Environmental Co									
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	2,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	2,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	2,000,000.00	400,000.00	0.00	0.00	2,000,000.00	0.00	0.00

023400100100 Ministry Of Works And Transportation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	17,366,126,942.12	10,784,490,029.30	0.00	0.00	12,080,734,678.21	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	185,000,000.00	175,554,012.00	0.00	0.00	170,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	185,000,000.00	175,554,012.00	0.00	0.00	170,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	295,906,452.00	221,468,188.76	0.00	0.00	310,734,678.21	0.00	0.00
70443	Construction	0.00	295,906,452.00	221,468,188.76	0.00	0.00	310,734,678.21	0.00	0.00
7045	Transport	0.00	16,885,220,490.12	10,387,467,828.54	0.00	0.00	11,600,000,000.00	0.00	0.00
70451	Road Transport	0.00	8,785,220,490.12	5,874,432,716.67	0.00	0.00	8,281,000,000.00	0.00	0.00
70454	Air Transport	0.00	8,100,000,000.00	4,513,035,111.87	0.00	0.00	3,319,000,000.00	0.00	0.00

023400100200 Planning Research And Statistics									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	577,500.00	0.00	0.00

023400100300 Ekiti State Traffic Management Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	63,797,981.00	24,572,714.49	0.00	0.00	56,315,772.87	0.00	0.00
7045	Transport	0.00	63,797,981.00	24,572,714.49	0.00	0.00	56,315,772.87	0.00	0.00
70451	Road Transport	0.00	63,797,981.00	24,572,714.49	0.00	0.00	56,315,772.87	0.00	0.00

023400100400 Ekiti State Public Works Corporation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	278,997,512.89	108,405,634.10	0.00	0.00	198,445,739.94	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	20,997,512.89	15,979,568.94	0.00	0.00	22,005,739.94	0.00	0.00
70443	Construction	0.00	20,997,512.89	15,979,568.94	0.00	0.00	22,005,739.94	0.00	0.00
7045	Transport	0.00	255,000,000.00	91,586,065.16	0.00	0.00	175,000,000.00	0.00	0.00

70451	Road Transport	0.00	255,000,000.00	91,586,065.16	0.00	0.00	175,000,000.00	0.00	0.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>840,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>0.00</b>	<b>0.00</b>
70491	Economic Affairs N. E. C	0.00	3,000,000.00	840,000.00	0.00	0.00	1,440,000.00	0.00	0.00

<b>023400100500</b>	<b>Department Of Public Transportation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>023405800100</b>	<b>Ekiti State International Cargo Airport</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	2,400,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
7045	Transport	0.00	2,400,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
70451	Road Transport	0.00	2,400,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00

<b>023600100100</b>	<b>Ministry Of Arts, Culture And Tourism De</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	150,384,576.96	13,845,000.00	0.00	0.00	71,706,517.16	0.00	0.00
7047	Other Industries	0.00	150,384,576.96	13,845,000.00	0.00	0.00	71,706,517.16	0.00	0.00
70473	Tourism	0.00	150,384,576.96	13,845,000.00	0.00	0.00	71,706,517.16	0.00	0.00
708	Recreation, Culture and Religion	0.00	59,533,532.08	46,906,898.65	0.00	0.00	80,609,871.19	0.00	0.00
7082	Cultural Services	0.00	59,533,532.08	46,906,898.65	0.00	0.00	80,609,871.19	0.00	0.00
70821	Cultural Services	0.00	59,533,532.08	46,906,898.65	0.00	0.00	80,609,871.19	0.00	0.00

<b>023600100200</b>	<b>Tourism Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	1,500,000.00	330,000.00	0.00	0.00	514,200.00	0.00	0.00
7047	Other Industries	0.00	1,500,000.00	330,000.00	0.00	0.00	514,200.00	0.00	0.00
70473	Tourism	0.00	1,500,000.00	330,000.00	0.00	0.00	514,200.00	0.00	0.00

<b>023600100300</b>	<b>Council For Art And Culture</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	2,500,000.00	750,000.00	0.00	0.00	1,295,513.86	0.00	0.00

<b>7047</b>	<b>Other Industries</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,295,513.86</b>	<b>0.00</b>	<b>0.00</b>
70473	Tourism	0.00	2,500,000.00	750,000.00	0.00	0.00	1,295,513.86	0.00	0.00

<b>023800100100</b>	<b>Ministry Of Budget And Economic Planni</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	11,404,066,472.95	8,826,679,562.64	0.00	0.00	9,019,152,749.60	0.00	0.00
7013	General Services	0.00	11,203,651,518.95	8,757,047,769.64	0.00	0.00	8,787,982,983.81	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	11,203,651,518.95	8,757,047,769.64	0.00	0.00	8,787,982,983.81	0.00	0.00
7016	General Public Services N.E.C	0.00	200,414,954.00	69,631,793.00	0.00	0.00	231,169,765.79	0.00	0.00
70161	General Public Services N.E.C	0.00	200,414,954.00	69,631,793.00	0.00	0.00	231,169,765.79	0.00	0.00
704	Economic Affairs	0.00	80,874,074.92	54,628,982.94	0.00	0.00	77,147,129.62	0.00	0.00
7041	General Economic, Commercial and Labo	0.00	80,874,074.92	54,628,982.94	0.00	0.00	77,147,129.62	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	80,874,074.92	54,628,982.94	0.00	0.00	77,147,129.62	0.00	0.00

<b>023800100200</b>	<b>Multi-Lateral Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7041	General Economic, Commercial and Labo	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>023800100300</b>	<b>Project Evaluation Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
7041	General Economic, Commercial and Labo	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00

<b>023800100400</b>	<b>Economic Development Council</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	5,000,000.00	1,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labo	0.00	5,000,000.00	1,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	5,000,000.00	1,900,000.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>023800100500</b>	<b>Devt. Planning &amp; Strategy Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		



704	Economic Affairs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>023800100600</b>	<b>Budget Department</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
704	Economic Affairs	0.00	4,000,000.00	810,000.00	0.00	0.00	4,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labor	0.00	4,000,000.00	810,000.00	0.00	0.00	4,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	4,000,000.00	810,000.00	0.00	0.00	4,000,000.00	0.00	0.00

<b>023800100700</b>	<b>Budget Monitoring Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,000,000.00	746,250.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	746,250.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	746,250.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>023800100800</b>	<b>State Projects Monitoring &amp; Evaluation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	400,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>023800100900</b>	<b>Sustainable IGR Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	3,234,000.00	840,000.00	0.00	0.00	3,234,000.00	0.00	0.00
7013	General Services	0.00	3,234,000.00	840,000.00	0.00	0.00	3,234,000.00	0.00	0.00
70133	Other General Services	0.00	3,234,000.00	840,000.00	0.00	0.00	3,234,000.00	0.00	0.00

<b>023800101000</b>	<b>Development Partners &amp; Aids Coordinati</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800101100		Medium Term Expenditure Framework S							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00

023800101200		State Committee On Food & Nutrition							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800101300		Budget Tracking And Automation							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800101400		Home Grown School Feeding							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,227,500.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00

023800101500		Activities Of The National Cash Transfer C							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800101600		Youth Employment And Social Support O							
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
7013	General Services	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00

70133	Other General Services	0.00	900,000.00	225,000.00	0.00	0.00	900,000.00	0.00	0.00
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023800101700 Interface with Allied Body on FSP/MTEF									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	200,000.00	0.00	0.00	2,000,000.00	0.00	0.00

023800101800 N-Power									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800101900 Budget Reconciliation Committee									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

023800102000 IPSAS Platform Development And Related									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
7013	General Services	0.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00
70133	Other General Services	0.00	2,000,000.00	500,000.00	0.00	0.00	2,000,000.00	0.00	0.00

023800102100 NEC And Other Related Activities									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
7013	General Services	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00

023800102200 Inter-Ministerial Project Monitoring Task									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		

701	General Public Service	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70133	Other General Services	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>023800102300</b>	<b>Automated Project Monitoring Informati</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7013	General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70133	Other General Services	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>023800102400</b>	<b>Project Monitoring Committee</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
7013	General Services	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
70133	Other General Services	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>023800102600</b>	<b>SCCU</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	66,060,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	0.00	0.00	66,060,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	66,060,000.00	0.00	0.00

<b>023800102500</b>	<b>Newly Created MDAs</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	73,299,343.93	150,000.00	0.00	0.00	655,177,818.06	0.00	0.00
7013	General Services	0.00	73,299,343.93	150,000.00	0.00	0.00	655,177,818.06	0.00	0.00
70133	Other General Services	0.00	73,299,343.93	150,000.00	0.00	0.00	655,177,818.06	0.00	0.00

<b>023800200100</b>	<b>State Bureau Of Statistics</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
701	General Public Service	0.00	18,794,001.73	1,070,400.00	0.00	0.00	53,000,000.00	0.00	0.00
7013	General Services	0.00	18,794,001.73	1,070,400.00	0.00	0.00	53,000,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	10,956,501.73	0.00	0.00	0.00	43,000,000.00	0.00	0.00
70133	Other General Services	0.00	7,837,500.00	1,070,400.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>0.00</b>	<b>0.00</b>	<b>32,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>28,111,289.97</b>	<b>23,574,258.39</b>	<b>0.00</b>	<b>0.00</b>	<b>32,975,224.27</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	28,111,289.97	23,574,258.39	0.00	0.00	32,975,224.27	0.00	0.00

<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>4,892,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,187,032.70</b>	<b>0.00</b>	<b>0.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial A</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>4,892,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42,187,032.70</b>	<b>0.00</b>	<b>0.00</b>
70112	Financial and Fiscal Affairs	0.00	42,500,000.00	4,892,000.00	0.00	0.00	42,187,032.70	0.00	0.00
<b>704</b>	<b>Economic Affairs</b>	<b>0.00</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>12,713,605.07</b>	<b>0.00</b>	<b>0.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labor</b>	<b>0.00</b>	<b>14,610,499.68</b>	<b>9,219,762.78</b>	<b>0.00</b>	<b>0.00</b>	<b>12,713,605.07</b>	<b>0.00</b>	<b>0.00</b>
70411	General Economic and Commercial Affairs	0.00	14,610,499.68	9,219,762.78	0.00	0.00	12,713,605.07	0.00	0.00

<b>025000100200</b>	<b>Monitoring And Evaluation (Fiscal Respe</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>701</b>	<b>General Public Service</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,344,765.80</b>	<b>0.00</b>	<b>0.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial A</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,344,765.80</b>	<b>0.00</b>	<b>0.00</b>
70112	Financial and Fiscal Affairs	0.00	4,000,000.00	450,000.00	0.00	0.00	3,344,765.80	0.00	0.00

<b>025200100100</b>	<b>Ekiti State Water Cooperation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>486,961,057.73</b>	<b>227,640,935.81</b>	<b>0.00</b>	<b>0.00</b>	<b>401,787,656.58</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>325,218,057.73</b>	<b>225,050,024.81</b>	<b>0.00</b>	<b>0.00</b>	<b>315,058,723.17</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	325,218,057.73	225,050,024.81	0.00	0.00	315,058,723.17	0.00	0.00
<b>7063</b>	<b>Water Supply</b>	<b>0.00</b>	<b>161,743,000.00</b>	<b>2,590,911.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,728,933.41</b>	<b>0.00</b>	<b>0.00</b>
70631	Water Supply	0.00	161,743,000.00	2,590,911.00	0.00	0.00	86,728,933.41	0.00	0.00

<b>025200100200</b>	<b>State Rural Water Supply And Sanitation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>43,097,320.24</b>	<b>26,671,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>57,732,097.33</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>34,397,320.24</b>	<b>26,371,686.48</b>	<b>0.00</b>	<b>0.00</b>	<b>36,535,088.30</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	34,397,320.24	26,371,686.48	0.00	0.00	36,535,088.30	0.00	0.00
<b>7063</b>	<b>Water Supply</b>	<b>0.00</b>	<b>8,700,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,197,009.03</b>	<b>0.00</b>	<b>0.00</b>
70631	Water Supply	0.00	8,700,000.00	300,000.00	0.00	0.00	21,197,009.03	0.00	0.00

025300100100 Ministry Of Housing And Urban Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	156,992,750.25	106,227,654.20	0.00	0.00	130,866,273.96	0.00	0.00
7061	Housing Development	0.00	40,000,000.00	13,454,358.69	0.00	0.00	19,731,787.23	0.00	0.00
70611	Housing Development	0.00	40,000,000.00	13,454,358.69	0.00	0.00	19,731,787.23	0.00	0.00
7062	Community Development	0.00	60,221,166.70	49,670,157.89	0.00	0.00	70,669,882.24	0.00	0.00
70621	Community Development	0.00	60,221,166.70	49,670,157.89	0.00	0.00	70,669,882.24	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	56,771,583.55	43,103,137.62	0.00	0.00	40,464,604.49	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	56,771,583.55	43,103,137.62	0.00	0.00	40,464,604.49	0.00	0.00

025300100200 Planning Permit Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	720,000.00	120,000.00	0.00	0.00	477,308.13	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	720,000.00	120,000.00	0.00	0.00	477,308.13	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	720,000.00	120,000.00	0.00	0.00	477,308.13	0.00	0.00

025300100300 Physical Planning And Development Mat									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	600,000.00	100,000.00	0.00	0.00	447,756.77	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	600,000.00	100,000.00	0.00	0.00	447,756.77	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	600,000.00	100,000.00	0.00	0.00	447,756.77	0.00	0.00

025300100400 Deeds Registry									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	600,000.00	100,000.00	0.00	0.00	448,741.82	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	600,000.00	100,000.00	0.00	0.00	448,741.82	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	600,000.00	100,000.00	0.00	0.00	448,741.82	0.00	0.00

025301000100 Ekiti State Housing Corporation									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	140,974,249.87	84,500,613.11	0.00	0.00	128,252,367.80	0.00	0.00
7061	Housing Development	0.00	39,224,219.21	0.00	0.00	0.00	29,463,574.46	0.00	0.00
70611	Housing Development	0.00	39,224,219.21	0.00	0.00	0.00	29,463,574.46	0.00	0.00

<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>86,750,030.66</b>	<b>61,769,367.46</b>	<b>0.00</b>	<b>0.00</b>	<b>86,288,793.34</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	86,750,030.66	61,769,367.46	0.00	0.00	86,288,793.34	0.00	0.00
<b>7066</b>	<b>Housing and Community Amenities N. E.</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>22,731,245.65</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70661	Housing and Community Amenities N. E. C	0.00	15,000,000.00	22,731,245.65	0.00	0.00	12,500,000.00	0.00	0.00

<b>026000100100</b>	<b>Bureau Of Lands</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>1,248,489,354.06</b>	<b>545,750,640.69</b>	<b>0.00</b>	<b>0.00</b>	<b>547,836,637.35</b>	<b>0.00</b>	<b>0.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>0.00</b>	<b>1,210,912,213.50</b>	<b>531,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>503,122,510.61</b>	<b>0.00</b>	<b>0.00</b>
70611	Housing Development	0.00	1,210,912,213.50	531,750,000.00	0.00	0.00	503,122,510.61	0.00	0.00
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>32,777,140.56</b>	<b>10,091,671.99</b>	<b>0.00</b>	<b>0.00</b>	<b>24,714,126.74</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	32,777,140.56	10,091,671.99	0.00	0.00	24,714,126.74	0.00	0.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>0.00</b>	<b>650,000.00</b>	<b>268,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70651	R&D Housing and Community Amenities	0.00	650,000.00	268,500.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>7066</b>	<b>Housing and Community Amenities N. E.</b>	<b>0.00</b>	<b>4,150,000.00</b>	<b>3,640,468.70</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70661	Housing and Community Amenities N. E. C	0.00	4,150,000.00	3,640,468.70	0.00	0.00	19,000,000.00	0.00	0.00

<b>026000100500</b>	<b>Geospatial Data</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
70651	R&D Housing and Community Amenities	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
<b>7066</b>	<b>Housing and Community Amenities N. E.</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
70661	Housing and Community Amenities N. E. C	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00

<b>026000100200</b>	<b>Office Of Surveyor General</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>706</b>	<b>Housing and Community Amenities</b>	<b>0.00</b>	<b>83,499,244.75</b>	<b>28,441,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>60,960,352.67</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>Community Development</b>	<b>0.00</b>	<b>81,428,494.75</b>	<b>27,991,370.81</b>	<b>0.00</b>	<b>0.00</b>	<b>59,517,082.54</b>	<b>0.00</b>	<b>0.00</b>
70621	Community Development	0.00	81,428,494.75	27,991,370.81	0.00	0.00	59,517,082.54	0.00	0.00
<b>7066</b>	<b>Housing and Community Amenities N. E.</b>	<b>0.00</b>	<b>2,070,750.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,443,270.13</b>	<b>0.00</b>	<b>0.00</b>
70661	Housing and Community Amenities N. E. C	0.00	2,070,750.00	450,000.00	0.00	0.00	1,443,270.13	0.00	0.00

<b>026000100300</b>	<b>Control Monitoring And Field Charting</b>								
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	600,000.00	150,000.00	0.00	0.00	447,756.71	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	600,000.00	150,000.00	0.00	0.00	447,756.71	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	600,000.00	150,000.00	0.00	0.00	447,756.71	0.00	0.00

026000100400	Urban Renewal Agency								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	711,211,283.74	8,686,362.46	0.00	0.00	1,217,058,528.89	0.00	0.00
7062	Community Development	0.00	700,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
70621	Community Development	0.00	700,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
7065	R&D Housing and Community Amenities	0.00	61,000.00	4,000.00	0.00	0.00	610,000.00	0.00	0.00
70651	R&D Housing and Community Amenities	0.00	61,000.00	4,000.00	0.00	0.00	610,000.00	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	11,150,283.74	8,682,362.46	0.00	0.00	16,448,528.89	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	11,150,283.74	8,682,362.46	0.00	0.00	16,448,528.89	0.00	0.00

026100100100	Ministry Of Infrastructure And Public Util								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	10,800,000.00	912,000.00	0.00	0.00	6,808,000.00	0.00	0.00
7041	General Economic, Commercial and Labo	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7047	Other Industries	0.00	10,800,000.00	912,000.00	0.00	0.00	4,808,000.00	0.00	0.00
70474	Multipurpose Development Projects	0.00	10,800,000.00	912,000.00	0.00	0.00	4,808,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	127,953,327.70	73,600,787.16	0.00	0.00	140,777,183.63	0.00	0.00
7062	Community Development	0.00	44,000,000.00	12,136,000.00	0.00	0.00	42,000,000.00	0.00	0.00
70621	Community Development	0.00	44,000,000.00	12,136,000.00	0.00	0.00	42,000,000.00	0.00	0.00
7066	Housing and Community Amenities N. E.	0.00	83,953,327.70	61,464,787.16	0.00	0.00	98,777,183.63	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	83,953,327.70	61,464,787.16	0.00	0.00	98,777,183.63	0.00	0.00

026100100400	Water Supply, Sanitation and Hygiene De								
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7063	Water Supply	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70631	Water Supply	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00



026100100200 Ekiti State Fire Services									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	3,960,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00
7047	Other Industries	0.00	3,960,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00
70474	Multipurpose Development Projects	0.00	3,960,000.00	600,000.00	0.00	0.00	3,600,000.00	0.00	0.00

026100100300 Transmission Company Of Nigeria Project									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
704	Economic Affairs	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
7043	Fuel and Energy	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
70435	Electricity	0.00	6,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

026100200100 Ekiti State Water Sector Regulatory Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
706	Housing and Community Amenities	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7063	Water Supply	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70631	Water Supply	0.00	3,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

031800100100 The Judiciary									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	1,887,750,270.20	604,190,182.16	0.00	0.00	1,637,750,270.20	0.00	0.00
7033	Justice & Law Courts	0.00	1,887,750,270.20	604,190,182.16	0.00	0.00	1,637,750,270.20	0.00	0.00
70331	Justice & Law Courts	0.00	1,887,750,270.20	604,190,182.16	0.00	0.00	1,637,750,270.20	0.00	0.00

031801100100 Ekiti State Judicial Service Commission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	418,000,000.00	46,668,903.56	0.00	0.00	500,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	418,000,000.00	46,668,903.56	0.00	0.00	500,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	418,000,000.00	46,668,903.56	0.00	0.00	500,000,000.00	0.00	0.00

032600100100 Ministry Of Justice									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
703	Public Order and Safety	0.00	559,836,281.48	268,413,933.02	0.00	0.00	518,685,121.34	0.00	0.00
7033	Justice & Law Courts	0.00	559,836,281.48	268,413,933.02	0.00	0.00	518,685,121.34	0.00	0.00



Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	924,000.00	180,000.00	0.00	0.00	960,000.00	0.00	0.00
7013	General Services	0.00	924,000.00	180,000.00	0.00	0.00	960,000.00	0.00	0.00
70133	Other General Services	0.00	924,000.00	180,000.00	0.00	0.00	960,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
045102100400	Subvention To DAWN Commission								
701	General Public Service	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7013	General Services	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70133	Other General Services	0.00	40,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
051300100100	Ministry Of Youth And Sport Development								
708	Recreation, Culture and Religion	0.00	90,500,705.19	15,843,419.64	0.00	0.00	76,068,445.82	0.00	0.00
7081	Recreational and Sporting Services	0.00	65,820,720.24	5,378,500.00	0.00	0.00	57,500,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	65,820,720.24	5,378,500.00	0.00	0.00	57,500,000.00	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	0.00	24,679,984.95	10,464,919.64	0.00	0.00	18,568,445.82	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
051300100200	Ekiti State United Football Club								
708	Recreation, Culture and Religion	0.00	15,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	15,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	15,000,000.00	6,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
051305100100	Youth Development								
708	Recreation, Culture and Religion	0.00	2,029,500.00	420,000.00	0.00	0.00	1,800,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	2,029,500.00	420,000.00	0.00	0.00	1,800,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	2,029,500.00	420,000.00	0.00	0.00	1,800,000.00	0.00	0.00

Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
051305200100	Ekiti State Sport Council								
708	Recreation, Culture and Religion	0.00	102,378,928.14	58,222,970.31	0.00	0.00	122,971,024.60	0.00	0.00

<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>0.00</b>	<b>41,422,245.24</b>	<b>10,545,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70811	Recreational and Sporting Services	0.00	41,422,245.24	10,545,500.00	0.00	0.00	58,000,000.00	0.00	0.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>0.00</b>	<b>60,956,682.90</b>	<b>47,677,470.31</b>	<b>0.00</b>	<b>0.00</b>	<b>64,971,024.60</b>	<b>0.00</b>	<b>0.00</b>
70861	Recreation, Culture and Religion N. E. C	0.00	60,956,682.90	47,677,470.31	0.00	0.00	64,971,024.60	0.00	0.00

<b>051305300100</b>	<b>Ekiti State Office Of Disability</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>0.00</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>0.00</b>	<b>0.00</b>	<b>26,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>0.00</b>	<b>18,326,314.80</b>	<b>4,561,169.25</b>	<b>0.00</b>	<b>0.00</b>	<b>26,413,929.55</b>	<b>0.00</b>	<b>0.00</b>
70861	Recreation, Culture and Religion N. E. C	0.00	18,326,314.80	4,561,169.25	0.00	0.00	26,413,929.55	0.00	0.00
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>41,615,850.00</b>	<b>8,650,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>0.00</b>	<b>41,615,850.00</b>	<b>8,650,125.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
71012	Disability	0.00	41,615,850.00	8,650,125.00	0.00	0.00	41,000,000.00	0.00	0.00

<b>051400100100</b>	<b>Ministry Of Women Affairs, Gender Emp</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>308,986,325.03</b>	<b>71,552,547.37</b>	<b>0.00</b>	<b>0.00</b>	<b>925,030,466.56</b>	<b>0.00</b>	<b>0.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>0.00</b>	<b>308,986,325.03</b>	<b>71,552,547.37</b>	<b>0.00</b>	<b>0.00</b>	<b>925,030,466.56</b>	<b>0.00</b>	<b>0.00</b>
71041	Family and Children	0.00	308,986,325.03	71,552,547.37	0.00	0.00	925,030,466.56	0.00	0.00

<b>051400200100</b>	<b>Women Development Centre</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>0.00</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
71041	Family and Children	0.00	550,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

<b>051400300100</b>	<b>State Child's Right Implementation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>710</b>	<b>Social Protection</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
71041	Family and Children	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>051400400100</b>	<b>Government Pupils In Children Home Nu</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		

710	Social Protection	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7104	Family and Children	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
71041	Family and Children	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>051400500100</b>	<b>Sexual Assulted Centre (SAC)</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
710	Social Protection	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7104	Family and Children	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
71041	Family and Children	0.00	1,200,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00

<b>051400600100</b>	<b>Gender Empowerment And Social Mobi</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
710	Social Protection	0.00	6,000,000.00	1,500,000.00	0.00	0.00	4,462,612.86	0.00	0.00
7104	Family and Children	0.00	6,000,000.00	1,500,000.00	0.00	0.00	4,462,612.86	0.00	0.00
71041	Family and Children	0.00	6,000,000.00	1,500,000.00	0.00	0.00	4,462,612.86	0.00	0.00

<b>051700100100</b>	<b>Ministry Of Education, Science And Tech</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
709	Education	0.00	1,364,125,662.24	470,184,282.61	0.00	0.00	1,147,181,155.60	0.00	0.00
7096	Subsidiary Services to Education	0.00	1,364,125,662.24	470,184,282.61	0.00	0.00	1,147,181,155.60	0.00	0.00
70961	Subsidiary Services to Education	0.00	1,364,125,662.24	470,184,282.61	0.00	0.00	1,147,181,155.60	0.00	0.00

<b>051700100200</b>	<b>Monitoring Of Public Schools</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
709	Education	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	1,000,000.00	300,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>051700100300</b>	<b>Monitoring Of Technical Colleges</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
709	Education	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
7092	Secondary Education	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00
70922	Senior Secondary	0.00	600,000.00	150,000.00	0.00	0.00	600,000.00	0.00	0.00

051700100400 Ekiti State Libabry Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	19,232,627.88	12,732,970.49	0.00	0.00	38,609,698.23	0.00	0.00
7096	Subsidiary Services to Education	0.00	19,232,627.88	12,732,970.49	0.00	0.00	38,609,698.23	0.00	0.00
70961	Subsidiary Services to Education	0.00	19,232,627.88	12,732,970.49	0.00	0.00	38,609,698.23	0.00	0.00

051700100500 Education Trust Fund									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	36,099,330.41	11,928,085.81	0.00	0.00	37,290,595.61	0.00	0.00
7096	Subsidiary Services to Education	0.00	36,099,330.41	11,928,085.81	0.00	0.00	37,290,595.61	0.00	0.00
70961	Subsidiary Services to Education	0.00	36,099,330.41	11,928,085.81	0.00	0.00	37,290,595.61	0.00	0.00

051700100600 State Universal Basic Education Board (SU									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	3,573,832,468.08	1,742,542,355.31	0.00	0.00	2,484,504,813.37	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	3,250,401,750.00	1,510,170,948.38	0.00	0.00	2,025,000,270.86	0.00	0.00
70912	Primary Education	0.00	3,250,401,750.00	1,510,170,948.38	0.00	0.00	2,025,000,270.86	0.00	0.00
7096	Subsidiary Services to Education	0.00	323,430,718.08	232,371,406.93	0.00	0.00	459,504,542.51	0.00	0.00
70961	Subsidiary Services to Education	0.00	323,430,718.08	232,371,406.93	0.00	0.00	459,504,542.51	0.00	0.00

051700100700 SUBEB Staff Housing Loans Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	1,200,000.00	150,000.00	0.00	0.00	1,098,504.51	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	600,000.00	60,000.00	0.00	0.00	498,504.51	0.00	0.00
70912	Primary Education	0.00	600,000.00	60,000.00	0.00	0.00	498,504.51	0.00	0.00
7092	Secondary Education	0.00	600,000.00	90,000.00	0.00	0.00	600,000.00	0.00	0.00
70922	Senior Secondary	0.00	600,000.00	90,000.00	0.00	0.00	600,000.00	0.00	0.00

051701000100 Agency For Adult And Non Formal Educat									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	64,995,887.12	29,564,499.38	0.00	0.00	72,529,218.14	0.00	0.00
7093	Post-Secondary and Non Tertiary Educati	0.00	800,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Educatio	0.00	800,000.00	50,000.00	0.00	0.00	1,000,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	64,195,887.12	29,514,499.38	0.00	0.00	71,529,218.14	0.00	0.00

70951	Education Not Definable by Level	0.00	64,195,887.12	29,514,499.38	0.00	0.00	71,529,218.14	0.00	0.00
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051702600100 School Of Agriculture And Enterprise Age									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	13,528,499.30	4,750,284.31	0.00	0.00	12,314,872.99	0.00	0.00
7094	Tertiary Education	0.00	7,528,499.30	4,430,284.31	0.00	0.00	6,114,872.99	0.00	0.00
70941	First Stage of Tertiary Education	0.00	7,528,499.30	4,430,284.31	0.00	0.00	6,114,872.99	0.00	0.00
7096	Subsidiary Services to Education	0.00	6,000,000.00	320,000.00	0.00	0.00	6,200,000.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	6,000,000.00	320,000.00	0.00	0.00	6,200,000.00	0.00	0.00

051702600200 Ekiti State University									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	4,612,771,318.00	1,858,151,674.46	0.00	0.00	3,205,402,870.50	0.00	0.00
7094	Tertiary Education	0.00	4,612,771,318.00	1,858,151,674.46	0.00	0.00	3,205,402,870.50	0.00	0.00
70941	First Stage of Tertiary Education	0.00	4,592,771,318.00	1,858,151,674.46	0.00	0.00	3,185,402,870.50	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

051702600300 Bamidele Olumilua University Of Educati									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	2,412,418,825.70	1,002,271,866.00	0.00	0.00	2,137,423,600.00	0.00	0.00
7094	Tertiary Education	0.00	2,412,418,825.70	1,002,271,866.00	0.00	0.00	2,137,423,600.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	2,392,418,825.70	1,002,271,866.00	0.00	0.00	2,110,423,600.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	20,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00

051702600400 Ekiti State College Of Health Science And									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	291,257,533.50	119,982,075.24	0.00	0.00	484,278,895.42	0.00	0.00
7094	Tertiary Education	0.00	291,257,533.50	119,982,075.24	0.00	0.00	484,278,895.42	0.00	0.00
70941	First Stage of Tertiary Education	0.00	266,257,533.50	119,982,075.24	0.00	0.00	464,278,895.42	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

051702600500 Ekiti State College Of Agriculture, Isan Ek									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
709	Education	0.00	1,340,153,837.26	262,093,151.14	0.00	0.00	1,136,524,607.02	0.00	0.00

<b>7094</b>	<b>Tertiary Education</b>	<b>0.00</b>	<b>1,340,153,837.26</b>	<b>262,093,151.14</b>	<b>0.00</b>	<b>0.00</b>	<b>1,136,524,607.02</b>	<b>0.00</b>	<b>0.00</b>
70941	First Stage of Tertiary Education	0.00	400,000,000.00	112,806,100.00	0.00	0.00	500,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	940,153,837.26	149,287,051.14	0.00	0.00	636,524,607.02	0.00	0.00

<b>051705300100 Ekiti State Board For Technical And Vocat</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>709</b>	<b>Education</b>	<b>0.00</b>	<b>124,821,373.36</b>	<b>103,318,986.66</b>	<b>0.00</b>	<b>0.00</b>	<b>571,388,159.42</b>	<b>0.00</b>	<b>0.00</b>
<b>7092</b>	<b>Secondary Education</b>	<b>0.00</b>	<b>22,405,350.00</b>	<b>11,568,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,880,000.00</b>	<b>0.00</b>	<b>0.00</b>
70922	Senior Secondary	0.00	22,405,350.00	11,568,900.00	0.00	0.00	19,880,000.00	0.00	0.00
<b>7094</b>	<b>Tertiary Education</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>423,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
70941	First Stage of Tertiary Education	0.00	20,000,000.00	0.00	0.00	0.00	423,700,000.00	0.00	0.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>0.00</b>	<b>82,416,023.36</b>	<b>91,750,086.66</b>	<b>0.00</b>	<b>0.00</b>	<b>127,808,159.42</b>	<b>0.00</b>	<b>0.00</b>
70961	Subsidiary Services to Education	0.00	82,416,023.36	91,750,086.66	0.00	0.00	127,808,159.42	0.00	0.00

<b>051705400100 Ekiti State Scholarship Board</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>709</b>	<b>Education</b>	<b>0.00</b>	<b>109,845,397.48</b>	<b>7,960,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>111,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>0.00</b>	<b>109,845,397.48</b>	<b>7,960,770.87</b>	<b>0.00</b>	<b>0.00</b>	<b>111,646,470.90</b>	<b>0.00</b>	<b>0.00</b>
70961	Subsidiary Services to Education	0.00	109,845,397.48	7,960,770.87	0.00	0.00	111,646,470.90	0.00	0.00

<b>051705500100 Ekiti State Teaching Service Commission</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>709</b>	<b>Education</b>	<b>0.00</b>	<b>8,151,918,706.78</b>	<b>6,259,052,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,169,334,514.46</b>	<b>0.00</b>	<b>0.00</b>
<b>7092</b>	<b>Secondary Education</b>	<b>0.00</b>	<b>15,558,192.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70922	Senior Secondary	0.00	15,558,192.32	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>0.00</b>	<b>8,136,360,514.46</b>	<b>6,259,052,708.19</b>	<b>0.00</b>	<b>0.00</b>	<b>8,139,334,514.46</b>	<b>0.00</b>	<b>0.00</b>
70961	Subsidiary Services to Education	0.00	8,136,360,514.46	6,259,052,708.19	0.00	0.00	8,139,334,514.46	0.00	0.00

<b>051705500200 Office Of The Tutor General (Ekiti Centra</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>			<b>2022 Approved Budget</b>		
<b>709</b>	<b>Education</b>	<b>0.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7092</b>	<b>Secondary Education</b>	<b>0.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
70922	Senior Secondary	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00



051705500300 Office Of The Tutor General (Ekiti South S									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		
709	Education	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
7092	Secondary Education	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
70922	Senior Secondary	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00

051705500400 Office Of The Tutor General (Ekiti North S									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		
709	Education	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
7092	Secondary Education	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
70922	Senior Secondary	0.00	500,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00

051705600200 Secondary Schools Non-Teaching Staff (T									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		
709	Education	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00
7092	Secondary Education	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00
70922	Senior Secondary	0.00	136,564,362.78	96,519,405.37	0.00	0.00	103,259,496.68	0.00	0.00

052100100100 Ministry Of Health And Human Services									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		
707	Health	0.00	3,605,208,684.31	420,185,906.96	0.00	0.00	1,120,442,192.54	0.00	0.00
7072	Outpatient Services	0.00	310,708,684.31	231,663,343.42	0.00	0.00	334,442,192.54	0.00	0.00
70721	General Medical Services	0.00	310,708,684.31	231,663,343.42	0.00	0.00	334,442,192.54	0.00	0.00
7074	Public Health Services	0.00	3,294,500,000.00	188,522,563.54	0.00	0.00	786,000,000.00	0.00	0.00
70741	Public Health Services	0.00	3,294,500,000.00	188,522,563.54	0.00	0.00	786,000,000.00	0.00	0.00

052100200100 Ekiti State Health Insurance Scheme									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		
707	Health	0.00	136,178,189.48	24,386,208.21	0.00	0.00	151,770,114.08	0.00	0.00
7072	Outpatient Services	0.00	136,178,189.48	24,386,208.21	0.00	0.00	151,770,114.08	0.00	0.00
70721	General Medical Services	0.00	136,178,189.48	24,386,208.21	0.00	0.00	151,770,114.08	0.00	0.00

052100200200 Ekiti State Health Insurance Scheme Com									
Code	Description		2021 Revised Budget	ance January to September			2022 Approved Budget		

707	Health	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00
7072	Outpatient Services	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00
70721	General Medical Services	0.00	660,000.00	100,000.00	0.00	0.00	660,000.00	0.00	0.00

052100300100 Primary Healthcare Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	293,327,692.44	46,831,796.21	0.00	0.00	137,504,765.51	0.00	0.00
7071	Medical Products, Appliances and Equipm	0.00	47,000,000.00	2,831,430.00	0.00	0.00	34,000,000.00	0.00	0.00
70711	Pharmaceutical Products	0.00	8,500,000.00	2,141,430.00	0.00	0.00	8,000,000.00	0.00	0.00
70712	Other Medical Products	0.00	38,500,000.00	690,000.00	0.00	0.00	26,000,000.00	0.00	0.00
7072	Outpatient Services	0.00	246,327,692.44	44,000,366.21	0.00	0.00	103,504,765.51	0.00	0.00
70721	General Medical Services	0.00	71,052,692.44	44,000,366.21	0.00	0.00	64,504,765.51	0.00	0.00
70722	Specialized Medical Services	0.00	175,275,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00

052100400100 Maintenance Of Health Data Bank									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	660,000.00	50,000.00	0.00	0.00	660,000.00	0.00	0.00
7072	Outpatient Services	0.00	660,000.00	50,000.00	0.00	0.00	660,000.00	0.00	0.00
70721	General Medical Services	0.00	660,000.00	50,000.00	0.00	0.00	660,000.00	0.00	0.00

052100500100 Monitoring Of Health Centre									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	600,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
7072	Outpatient Services	0.00	600,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00
70721	General Medical Services	0.00	600,000.00	50,000.00	0.00	0.00	600,000.00	0.00	0.00

052102600100 Ekiti State University Teaching Hospital									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	2,070,000,000.00	1,194,158,578.14	0.00	0.00	2,567,017,227.14	0.00	0.00
7072	Outpatient Services	0.00	2,070,000,000.00	1,194,158,578.14	0.00	0.00	2,520,974,556.24	0.00	0.00
70721	General Medical Services	0.00	2,070,000,000.00	1,194,158,578.14	0.00	0.00	2,518,674,556.24	0.00	0.00
70722	Specialized Medical Services	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
7073	Hospital Services	0.00	0.00	0.00	0.00	0.00	46,042,670.90	0.00	0.00
70731	General Hospital Services	0.00	0.00	0.00	0.00	0.00	46,042,670.90	0.00	0.00

052110200100 Hospital Management Board									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	2,296,071,396.18	2,186,864,542.10	0.00	0.00	2,303,146,888.66	0.00	0.00
7072	Outpatient Services	0.00	2,294,071,396.18	2,186,864,542.10	0.00	0.00	2,301,146,888.66	0.00	0.00
70721	General Medical Services	0.00	2,294,071,396.18	2,186,864,542.10	0.00	0.00	2,301,146,888.66	0.00	0.00
7073	Hospital Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70731	General Hospital Services	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

052110300100 Medical Mission									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	600,000.00	50,000.00	0.00	0.00	447,756.77	0.00	0.00
7072	Outpatient Services	0.00	600,000.00	50,000.00	0.00	0.00	447,756.77	0.00	0.00
70721	General Medical Services	0.00	600,000.00	50,000.00	0.00	0.00	447,756.77	0.00	0.00

052110400100 Central Medical Stores									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
707	Health	0.00	30,339,855.17	13,768,292.22	0.00	0.00	63,329,580.39	0.00	0.00
7071	Medical Products, Appliances and Equipm	0.00	30,339,855.17	13,768,292.22	0.00	0.00	63,329,580.39	0.00	0.00
70711	Pharmaceutical Products	0.00	30,339,855.17	13,768,292.22	0.00	0.00	63,329,580.39	0.00	0.00

053500100100 Ministry Of Environment									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	224,648,640.46	88,628,557.83	0.00	0.00	313,996,048.44	0.00	0.00
7051	Waste Management	0.00	35,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70511	Waste Management	0.00	35,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
7053	Pollution Abatement	0.00	10,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
70531	Pollution Abatement	0.00	10,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	144,648,640.46	88,628,557.83	0.00	0.00	150,396,048.44	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	144,648,640.46	88,628,557.83	0.00	0.00	150,396,048.44	0.00	0.00
7055	R&D Environmental Protection	0.00	35,000,000.00	0.00	0.00	0.00	68,600,000.00	0.00	0.00
70551	R&D Environmental Protection	0.00	35,000,000.00	0.00	0.00	0.00	68,600,000.00	0.00	0.00

053500100200 Monthly Sanitation Exercise									
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Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00
7051	Waste Management	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00
70511	Waste Management	0.00	7,000,000.00	2,100,000.00	0.00	0.00	3,514,285.71	0.00	0.00

053501600100 State Environmental Protection Agency									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	193,054,012.69	61,611,712.86	0.00	0.00	361,104,881.51	0.00	0.00
7053	Pollution Abatement	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70531	Pollution Abatement	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	20,804,881.51	12,979,056.04	0.00	0.00	24,104,881.51	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	20,804,881.51	12,979,056.04	0.00	0.00	24,104,881.51	0.00	0.00
7055	R&D Environmental Protection	0.00	172,249,131.18	48,632,656.82	0.00	0.00	332,000,000.00	0.00	0.00
70551	R&D Environmental Protection	0.00	172,249,131.18	48,632,656.82	0.00	0.00	332,000,000.00	0.00	0.00

053505300100 Ekiti State Waste Management Authority									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
705	Environmental Protection	0.00	286,071,603.47	138,503,965.00	0.00	0.00	268,229,835.97	0.00	0.00
7051	Waste Management	0.00	286,071,603.47	138,503,965.00	0.00	0.00	253,229,835.97	0.00	0.00
70511	Waste Management	0.00	286,071,603.47	138,503,965.00	0.00	0.00	253,229,835.97	0.00	0.00
7053	Pollution Abatement	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70531	Pollution Abatement	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7055	R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70551	R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

055100100100 Ministry Of Local Government Affairs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	73,418,926.06	39,299,492.94	0.00	0.00	88,738,481.15	0.00	0.00
7011	Executive & Legislative Organ, Financial A	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
7012	Foreign and Economic Aid	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
70122	Economic Aid routed through International	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
7013	General Services	0.00	68,418,926.06	39,299,492.94	0.00	0.00	84,238,481.15	0.00	0.00
70131	General Personnel Services	0.00	33,418,926.06	38,399,492.94	0.00	0.00	54,738,481.15	0.00	0.00

70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
70133	Other General Services	0.00	35,000,000.00	900,000.00	0.00	0.00	28,000,000.00	0.00	0.00

055100200100 Bureau Of Chieftaincy Affairs									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	39,303,786.72	15,817,518.32	0.00	0.00	39,859,659.63	0.00	0.00
7013	General Services	0.00	39,303,786.72	15,817,518.32	0.00	0.00	39,859,659.63	0.00	0.00
70131	General Personnel Services	0.00	19,099,597.32	14,767,518.32	0.00	0.00	20,659,659.63	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70133	Other General Services	0.00	14,204,189.40	1,050,000.00	0.00	0.00	16,200,000.00	0.00	0.00

055100200200 Ekiti State Council Of Obas									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	14,891,275.50	12,298,730.00	0.00	0.00	11,500,000.00	0.00	0.00
7013	General Services	0.00	14,891,275.50	12,298,730.00	0.00	0.00	11,500,000.00	0.00	0.00
70133	Other General Services	0.00	14,891,275.50	12,298,730.00	0.00	0.00	11,500,000.00	0.00	0.00

055100300100 Bureau Of Rural And Community Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	187,424,152.65	10,350,000.00	0.00	0.00	470,424,152.65	0.00	0.00
7013	General Services	0.00	187,424,152.65	10,350,000.00	0.00	0.00	470,424,152.65	0.00	0.00
70131	General Personnel Services	0.00	23,424,152.65	0.00	0.00	0.00	23,424,152.65	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70133	Other General Services	0.00	164,000,000.00	10,350,000.00	0.00	0.00	437,000,000.00	0.00	0.00

055100300200 Community Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	1,000,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	1,000,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00
70133	Other General Services	0.00	1,000,000.00	200,000.00	0.00	0.00	1,200,000.00	0.00	0.00

055100300300 Rural Development									
Code	Description		2021 Revised Budget	Balance January to September			2022 Approved Budget		
701	General Public Service	0.00	2,000,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00

<b>7013</b>	<b>General Services</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
70133	Other General Services	0.00	2,000,000.00	400,000.00	0.00	0.00	2,400,000.00	0.00	0.00

011100200800 Special Adviser Communication And Strategy									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
120206	Sales - General	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

011100400100 Ekiti State Sustainable Development Goal									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	Fees - General	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

011100500100 Ekiti State Micro Finance And Enterprise Devel									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>2,800,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
120206	Sales - General	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00

011100700100 Ekiti State Bureau Of Public Procurement									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>34,033,259.96</u>	<u>17,115,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>34,033,259.96</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	34,033,259.96	17,115,000.00	0.00	0.00	34,033,259.96	0.00	0.00
1202	Non-Tax Revenue	0.00	34,033,259.96	17,115,000.00	0.00	0.00	34,033,259.96	0.00	0.00
120204	Fees - General	0.00	34,033,259.96	17,115,000.00	0.00	0.00	34,033,259.96	0.00	0.00
12020417	Contractor Registration Fees	0.00	4,000,000.00	1,440,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	30,033,259.96	15,675,000.00	0.00	0.00	30,033,259.96	0.00	0.00

011102100100 Ekiti State Liaison Office Abuja									
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Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>500,000.00</u>	<u>216,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	500,000.00	216,000.00	0.00	0.00	500,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	500,000.00	216,000.00	0.00	0.00	500,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	216,000.00	0.00	0.00	500,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	500,000.00	216,000.00	0.00	0.00	500,000.00	0.00	0.00

011102100500 Ekiti State Liaison Office Lagos									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>500,000.00</u>	<u>315,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	500,000.00	315,200.00	0.00	0.00	500,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	500,000.00	315,200.00	0.00	0.00	500,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	315,200.00	0.00	0.00	500,000.00	0.00	0.00
12020609	Proceeds From Sales Of Farm Produce	0.00	500,000.00	315,200.00	0.00	0.00	500,000.00	0.00	0.00

011111300200 Pension Transition Arrangement Department									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>2,581,245.07</u>	<u>650,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	2,581,245.07	650,500.00	0.00	0.00	3,500,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	2,581,245.07	650,500.00	0.00	0.00	3,500,000.00	0.00	0.00
120206	Sales - General	0.00	2,581,245.07	650,500.00	0.00	0.00	3,500,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	2,581,245.07	650,500.00	0.00	0.00	3,500,000.00	0.00	0.00

011103700100 Muslim Pilgrim Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	50,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	50,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	50,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

011103800100 Christian Pilgrim Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>14,839.01</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>



12	Independent Revenue	0.00	14,839.01	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	14,839.01	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	14,839.01	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	14,839.01	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>011110100100</b>	<b>Bureau Of Special Projects</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
120204	Fees - General	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
12020417	Contractor Registration Fees	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

<b>011111200200</b>	<b>Petroleum Product Consumer Protection Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>200,000.00</u>	<u>120,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	200,000.00	120,000.00	0.00	0.00	300,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	200,000.00	120,000.00	0.00	0.00	300,000.00	0.00	0.00
120206	Sales - General	0.00	200,000.00	120,000.00	0.00	0.00	300,000.00	0.00	0.00
12020613	Sales Of Employment Forms	0.00	200,000.00	120,000.00	0.00	0.00	300,000.00	0.00	0.00

<b>016101700100</b>	<b>Cabinet And Special Services</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>300,000.00</u>	<u>186,850.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	300,000.00	186,850.00	0.00	0.00	400,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	300,000.00	186,850.00	0.00	0.00	400,000.00	0.00	0.00
120207	Earnings -General	0.00	300,000.00	186,850.00	0.00	0.00	400,000.00	0.00	0.00
12020723	Earning from Identification Of State Origin In Li	0.00	300,000.00	186,850.00	0.00	0.00	400,000.00	0.00	0.00

<b>011200100100</b>	<b>Ekiti State House Of Assembly</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>60,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00

1202	Non-Tax Revenue	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
12020627	Sales Of Unservicable Vehicles	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00

011200200100 House Of Assembly Service Commission										
Code	Description		2021 Revised Budget January to September				2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>89,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
12	Independent Revenue	0.00	0.00	89,200.00	0.00	0.00	0.00	0.00	0.00	
1202	Non-Tax Revenue	0.00	0.00	89,200.00	0.00	0.00	0.00	0.00	0.00	
120206	Sales - General	0.00	0.00	89,200.00	0.00	0.00	0.00	0.00	0.00	
12020617	Sales Of Other Forms	0.00	0.00	89,200.00	0.00	0.00	0.00	0.00	0.00	

012300100100 Ministry Of Information And Value Orientation										
Code	Description		2021 Revised Budget January to September				2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>	
12	Independent Revenue	0.00	50,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00	
1202	Non-Tax Revenue	0.00	50,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00	
120206	Sales - General	0.00	50,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00	
12020601	Sales Of Journal & Publications	0.00	10,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	
12020653	Adverts From Publication	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00	

012300300100 Broadcasting Service Of Ekiti State										
Code	Description		2021 Revised Budget January to September				2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>95,674,556.24</u>	<u>60,058,162.52</u>	<u>0.00</u>	<u>0.00</u>	<u>95,674,556.24</u>	<u>0.00</u>	<u>0.00</u>	
12	Independent Revenue	0.00	95,674,556.24	60,058,162.52	0.00	0.00	95,674,556.24	0.00	0.00	
1202	Non-Tax Revenue	0.00	95,674,556.24	60,058,162.52	0.00	0.00	95,674,556.24	0.00	0.00	
120206	Sales - General	0.00	95,674,556.24	60,058,162.52	0.00	0.00	95,674,556.24	0.00	0.00	
12020629	News Sales	0.00	10,000,000.00	1,186,450.00	0.00	0.00	10,000,000.00	0.00	0.00	
12020630	Programme Sales	0.00	10,000,000.00	1,799,650.00	0.00	0.00	10,000,000.00	0.00	0.00	
12020631	Commercial Sales Television	0.00	2,751,077.94	5,140,838.73	0.00	0.00	2,751,077.94	0.00	0.00	
12020635	News And Current Affairs	0.00	4,000,000.00	1,111,125.00	0.00	0.00	4,000,000.00	0.00	0.00	
12020636	Programme Department	0.00	25,000,000.00	7,969,400.00	0.00	0.00	25,000,000.00	0.00	0.00	
12020637	Commercials Sales Radio	0.00	43,923,478.30	42,850,698.79	0.00	0.00	43,923,478.30	0.00	0.00	

012500600100 Office Of Establishment And Service Matters									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,582,803.47</u>	<u>353,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,900,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	1,582,803.47	353,000.00	0.00	0.00	3,900,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,582,803.47	353,000.00	0.00	0.00	3,900,000.00	0.00	0.00
120204	Fees - General	0.00	300,000.00	290,000.00	0.00	0.00	2,400,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	300,000.00	290,000.00	0.00	0.00	2,400,000.00	0.00	0.00
120206	Sales - General	0.00	1,282,803.47	63,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020613	Sales Of Employment Forms	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020655	Sales Of Study Leave, Apper And Other Forms	0.00	1,000,000.00	53,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020665	Sales Of Civil Service Regulatory Books	0.00	282,803.47	10,000.00	0.00	0.00	300,000.00	0.00	0.00

012500700100 Office Of Capacity Development And Reform									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>300,000.00</u>	<u>711,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	300,000.00	711,500.00	0.00	0.00	300,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	300,000.00	711,500.00	0.00	0.00	300,000.00	0.00	0.00
120206	Sales - General	0.00	300,000.00	711,500.00	0.00	0.00	300,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	300,000.00	711,500.00	0.00	0.00	300,000.00	0.00	0.00

014000100100 Ekiti State Auditor General Office									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>445,170.18</u>	<u>295,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00
120204	Fees - General	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00
12020430	Professional Registration Fees	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00

014000200100 Auditor General for Local Governments									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,945,170.18</u>	<u>295,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	1,945,170.18	295,000.00	0.00	0.00	2,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,945,170.18	295,000.00	0.00	0.00	2,000,000.00	0.00	0.00
120204	Fees - General	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00

12020430	Professional Registration Fees	0.00	445,170.18	295,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

<b>021500100100 Ministry Of Agriculture And Food Security</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<i>0.00</i>	<i>1,921,378,920.65</i>	<i>1,244,500,739.47</i>	<i>0.00</i>	<i>0.00</i>	<i>3,174,933,761.67</i>	<i>0.00</i>	<i>0.00</i>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>234,278,920.65</b>	<b>57,400,739.47</b>	<b>0.00</b>	<b>0.00</b>	<b>150,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>234,278,920.65</b>	<b>57,400,739.47</b>	<b>0.00</b>	<b>0.00</b>	<b>150,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020153	Store Keeper	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>123,000,000.00</b>	<b>28,585,818.15</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020427	Contract Document And Tender Fees	0.00	8,000,000.00	22,500.00	0.00	0.00	2,000,000.00	0.00	0.00
12020461	Title Transfer Fees	0.00	10,000,000.00	150,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020471	Cocoa Grading Fees	0.00	100,000,000.00	28,223,318.15	0.00	0.00	63,000,000.00	0.00	0.00
12020472	Registration Of Stores	0.00	2,000,000.00	190,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020485	Produce Fees	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>3,630,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020540	Vertinary Public Health And Meat	0.00	10,000,000.00	3,630,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>689,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020648	Sales Of Fish, 100 Litres Of Water And Below	0.00	7,000,000.00	39,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020661	Sales Of Seedling	0.00	10,000,000.00	650,000.00	0.00	0.00	4,300,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>39,778,920.65</b>	<b>7,382,171.32</b>	<b>0.00</b>	<b>0.00</b>	<b>56,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020721	Earnings From Control Post	0.00	10,000,000.00	4,830,000.00	0.00	0.00	7,000,000.00	0.00	0.00
12020725	Erning From Tree Crops Unit	0.00	7,000,000.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00
12020726	Earning From Livestock Technology	0.00	0.00	39,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020770	Earning From Seed Multiplication	0.00	778,920.65	76,600.00	0.00	0.00	700,000.00	0.00	0.00
12020787	Earning from Cashew Nuts	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020788	Earning from Kolanuts, Cocoa and Food Items	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020792	Earning from Palm Kernels Grading	0.00	10,000,000.00	2,036,571.32	0.00	0.00	40,000,000.00	0.00	0.00
12020793	Earning from De-Infestation Of Store	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>0.00</b>	<b>41,500,000.00</b>	<b>17,113,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020901	Rent On Govt. Land	0.00	7,000,000.00	82,500.00	0.00	0.00	2,000,000.00	0.00	0.00

12020909	Rent Of Farm Land	0.00	10,000,000.00	1,210,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020916	Ground Rent	0.00	2,000,000.00	75,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020917	Allocation Of Croppable Land	0.00	7,500,000.00	505,250.00	0.00	0.00	1,500,000.00	0.00	0.00
12020918	Hiring Of Heavy Equipment/Vehicles	0.00	15,000,000.00	15,241,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>13</b>	<b>Aid And Grants</b>	<b>0.00</b>	<b>1,687,100,000.00</b>	<b>1,187,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,024,033,761.67</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>1,687,100,000.00</b>	<b>1,187,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,024,033,761.67</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>Foreign Grants</b>	<b>0.00</b>	<b>1,687,100,000.00</b>	<b>1,187,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,024,033,761.67</b>	<b>0.00</b>	<b>0.00</b>
13020202	Capital Foreign Grants	0.00	1,687,100,000.00	1,187,100,000.00	0.00	0.00	3,024,033,761.67	0.00	0.00

<b>021510200100</b>	<b>Agricultural Development Programme</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,062,862.84</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<i>Independent Revenue</i>	<b>0.00</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>1,062,862.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	Erning From Tree Crops Unit	0.00	26,870.38	0.00	0.00	0.00	500,000.00	0.00	0.00
12020726	Earning From Livestock Technology	0.00	102,107.44	0.00	0.00	0.00	2,450,000.00	0.00	0.00
12020727	Earning From Seed Processing	0.00	204,214.88	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020728	Earning From Crop Demonstration/Mtp/Ofar	0.00	76,817.03	0.00	0.00	0.00	100,000.00	0.00	0.00
12020767	Earning From Food Processing	0.00	525,461.82	0.00	0.00	0.00	2,450,000.00	0.00	0.00
12020770	Earning From Seed Multiplication	0.00	100,520.91	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020797	Earning from Private Health Institutions	0.00	26,870.38	0.00	0.00	0.00	500,000.00	0.00	0.00

<b>021510900100</b>	<b>Ekiti State Forestry Commission</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>104,776,642.70</u>	<u>42,330,535.00</u>	<u>0.00</u>	<u>0.00</u>	<u>104,776,642.70</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<i>Independent Revenue</i>	<b>0.00</b>	<b>104,776,642.70</b>	<b>42,330,535.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,776,642.70</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>104,776,642.70</b>	<b>42,330,535.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,776,642.70</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>16,650,000.00</b>	<b>4,490,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,650,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020143	Sawmill Licences	0.00	12,050,000.00	1,787,000.00	0.00	0.00	12,050,000.00	0.00	0.00
12020144	Power Chain Licences	0.00	2,000,000.00	983,500.00	0.00	0.00	2,000,000.00	0.00	0.00
12020145	Hammer Registration/Renewal	0.00	2,600,000.00	1,720,000.00	0.00	0.00	2,600,000.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>65,676,642.70</b>	<b>31,244,260.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,676,642.70</b>	<b>0.00</b>	<b>0.00</b>
12020451	Timber & Forest Fees	0.00	500,000.00	787,550.00	0.00	0.00	500,000.00	0.00	0.00

12020490	Toll Fees On Items	0.00	38,400,000.00	19,990,000.00	0.00	0.00	38,400,000.00	0.00	0.00
12020495	Other Fees/Levies	0.00	26,776,642.70	10,466,710.00	0.00	0.00	26,776,642.70	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,334,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	4,000,000.00	3,334,000.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>2,140,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020608	Sales Of Improved Seeds/Chemical	0.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	0.00
12020609	Proceeds From Sales Of Farm Produce	0.00	800,000.00	2,140,000.00	0.00	0.00	800,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>1,121,775.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020762	Earning From Pole Production	0.00	6,000,000.00	807,775.00	0.00	0.00	6,000,000.00	0.00	0.00
12020763	Earning From Pulp Wood Production	0.00	8,000,000.00	314,000.00	0.00	0.00	8,000,000.00	0.00	0.00

<b>021511000100</b>	<b>Fountain Marketing Agricultural Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,866,126.54</u>	<u>755,997.02</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	1,866,126.54	755,997.02	0.00	0.00	3,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,866,126.54	755,997.02	0.00	0.00	3,000,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>933,063.27</b>	<b>407,997.02</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020609	Proceeds From Sales Of Farm Produce	0.00	933,063.27	407,997.02	0.00	0.00	2,000,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>933,063.27</b>	<b>348,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020708	Earnings From Agricultural Produce	0.00	933,063.27	348,000.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>021511700100</b>	<b>Directorate Of Farm Settlement And Peasant F</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>28,100,000.00</u>	<u>8,339,939.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	28,100,000.00	8,339,939.00	0.00	0.00	15,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	28,100,000.00	8,339,939.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>0.00</b>	<b>28,100,000.00</b>	<b>8,339,939.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020909	Rent Of Farm Land	0.00	28,100,000.00	8,339,939.00	0.00	0.00	15,000,000.00	0.00	0.00

<b>022000100100</b>	<b>Ministry Of Finance</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	100,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	100,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractor Registration Fees	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020627	Sales Of Unservicable Vehicles	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	Rent From Government Estates	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00

<b>022000700100 Office Of The Accountant General</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<i>0.00</i>	<i>72,232,952,084.25</i>	<i>#####</i>	<i>0.00</i>	<i>0.00</i>	<i>70,890,099,639.85</i>	<i>0.00</i>	<i>0.00</i>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>0.00</b>	<b>46,551,568,047.12</b>	<b>#####</b>	<b>0.00</b>	<b>0.00</b>	<b>49,790,099,639.85</b>	<b>0.00</b>	<b>0.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>0.00</b>	<b>46,551,568,047.12</b>	<b>38,692,465,907.47</b>	<b>0.00</b>	<b>0.00</b>	<b>49,790,099,639.85</b>	<b>0.00</b>	<b>0.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY R</b>	<b>0.00</b>	<b>29,405,612,553.80</b>	<b>24,254,840,644.19</b>	<b>0.00</b>	<b>0.00</b>	<b>32,262,001,903.38</b>	<b>0.00</b>	<b>0.00</b>
11010101	Statutory Allocation	0.00	29,405,612,553.80	24,254,840,644.19	0.00	0.00	32,262,001,903.38	0.00	0.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>0.00</b>	<b>17,145,955,493.32</b>	<b>14,437,625,263.28</b>	<b>0.00</b>	<b>0.00</b>	<b>17,528,097,736.47</b>	<b>0.00</b>	<b>0.00</b>
11010201	Share Of VAT	0.00	17,145,955,493.32	14,437,625,263.28	0.00	0.00	17,528,097,736.47	0.00	0.00
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>417,161,552.72</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>417,161,552.72</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractor Registration Fees	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020627	Sales Of Unservicable Vehicles	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020701	Earnings From Consultancy Services	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	Rent From Government Estates	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>Repayments - General</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>377,161,552.72</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021005	Refunds	0.00	500,000,000.00	377,161,552.72	0.00	0.00	500,000,000.00	0.00	0.00
<b>13</b>	<b>Aid And Grants</b>	<b>0.00</b>	<b>6,990,000,000.00</b>	<b>994,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1301</b>	<b>Aid</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130101</b>	<b>Domestic Aids</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13010102	Capital Domestic Aids	0.00	2,000,000,000.00	0.00	0.00	0.00	4,600,000,000.00	0.00	0.00

<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>4,990,000,000.00</b>	<b>994,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>Domestic Grants</b>	<b>0.00</b>	<b>4,990,000,000.00</b>	<b>994,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	Current Domestic Grants	0.00	4,990,000,000.00	994,700,000.00	0.00	0.00	6,000,000,000.00	0.00	0.00
<b>14</b>	<b>Capital Developmentfund (Cdf) Receipts</b>	<b>0.00</b>	<b>18,091,384,037.13</b>	<b>#####</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>0.00</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>Domestic Loans/ Borrowings Receipt</b>	<b>0.00</b>	<b>18,091,384,037.13</b>	<b>15,016,503,789.48</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	Domestic Loans/ Borrowings From Financial Ins	0.00	18,091,384,037.13	15,016,503,789.48	0.00	0.00	10,000,000,000.00	0.00	0.00

<b>022000800100 Ekiti State Internal Revenue Service</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<b>1</b>	<b>Revenue</b>	<b>0.00</b>	<b>7,524,074,952.66</b>	<b>5,627,113,311.97</b>	<b>0.00</b>	<b>0.00</b>	<b>7,486,856,687.63</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>7,524,074,952.66</b>	<b>5,627,113,311.97</b>	<b>0.00</b>	<b>0.00</b>	<b>7,486,856,687.63</b>	<b>0.00</b>	<b>0.00</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>0.00</b>	<b>7,424,158,095.03</b>	<b>5,528,918,511.97</b>	<b>0.00</b>	<b>0.00</b>	<b>7,386,939,830.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>0.00</b>	<b>6,753,766,374.69</b>	<b>5,061,434,250.08</b>	<b>0.00</b>	<b>0.00</b>	<b>6,716,548,109.66</b>	<b>0.00</b>	<b>0.00</b>
12010101	Personal Taxes	0.00	6,221,591,782.16	4,705,035,727.26	0.00	0.00	6,184,373,517.13	0.00	0.00
12010106	Development Tax/Levy	0.00	204,634,753.23	193,974,967.21	0.00	0.00	204,634,753.23	0.00	0.00
12010112	Direct Assessment	0.00	327,539,839.30	162,423,555.61	0.00	0.00	327,539,839.30	0.00	0.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>670,391,720.34</b>	<b>467,484,261.89</b>	<b>0.00</b>	<b>0.00</b>	<b>670,391,720.34</b>	<b>0.00</b>	<b>0.00</b>
12010301	Capital Gain Tax	0.00	183,231.36	2,232,250.94	0.00	0.00	183,231.36	0.00	0.00
12010302	Tax Audit	0.00	71,995,893.60	54,791,421.55	0.00	0.00	71,995,893.60	0.00	0.00
12010303	Stamp Duties	0.00	24,430,847.96	37,346,947.44	0.00	0.00	24,430,847.96	0.00	0.00
12010304	Withholding Tax	0.00	573,781,747.42	373,113,641.96	0.00	0.00	573,781,747.42	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>99,916,857.63</b>	<b>98,194,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99,916,857.63</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>83,831,103.89</b>	<b>98,194,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,831,103.89</b>	<b>0.00</b>	<b>0.00</b>
12020131	Motor Vehicle Licences	0.00	65,507,967.92	77,696,800.00	0.00	0.00	65,507,967.92	0.00	0.00
12020132	Drivers' Licences	0.00	6,107,711.99	20,408,000.00	0.00	0.00	6,107,711.99	0.00	0.00
12020146	Pools Agent Licences / Promoters Levies / Check	0.00	6,107,711.99	90,000.00	0.00	0.00	6,107,711.99	0.00	0.00
12020149	New Identification Marks	0.00	6,107,711.99	0.00	0.00	0.00	6,107,711.99	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>6,313,414.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,313,414.55</b>	<b>0.00</b>	<b>0.00</b>
12020427	Contract Document And Tender Fees	0.00	6,107,711.99	0.00	0.00	0.00	6,107,711.99	0.00	0.00
12020495	Other Fees/Levies	0.00	205,702.56	0.00	0.00	0.00	205,702.56	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>9,772,339.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,772,339.19</b>	<b>0.00</b>	<b>0.00</b>
12020618	Sales Of Plan Phostat Print/Map	0.00	9,772,339.19	0.00	0.00	0.00	9,772,339.19	0.00	0.00



022005500100 Lottery Commission									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

022200100100 Ministry Of Trade And Industries									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>4,419,450.00</u>	<u>0.00</u>	<u>0.00</u>	<u>35,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	26,000,000.00	4,419,450.00	0.00	0.00	35,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	26,000,000.00	4,419,450.00	0.00	0.00	35,000,000.00	0.00	0.00
120204	Fees - General	0.00	22,000,000.00	4,419,450.00	0.00	0.00	31,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	20,000,000.00	4,419,450.00	0.00	0.00	29,000,000.00	0.00	0.00
120207	Earnings -General	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
12020742	Earning From Cooperative Societies	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00

022200600100 Cooperative Department & Coop. College Ijoro									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,044,250.65</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	1,044,250.65	0.00	0.00	0.00	3,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,044,250.65	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,044,250.65	0.00	0.00	0.00	3,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	1,044,250.65	0.00	0.00	0.00	3,000,000.00	0.00	0.00

022200900100 Technical Adviser On Ekiti Knowledge Zone									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

022205200100 Ekiti State Investment Promotion Agency									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

023100100100 Ekiti State Electricity Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>657,862.59</u>	<u>106,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>657,862.59</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	657,862.59	106,000.00	0.00	0.00	657,862.59	0.00	0.00
1202	Non-Tax Revenue	0.00	657,862.59	106,000.00	0.00	0.00	657,862.59	0.00	0.00
120204	Fees - General	0.00	457,862.59	0.00	0.00	0.00	457,862.59	0.00	0.00
12020417	Contractor Registration Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	257,862.59	0.00	0.00	0.00	257,862.59	0.00	0.00
120207	Earnings -General	0.00	200,000.00	106,000.00	0.00	0.00	200,000.00	0.00	0.00
12020766	Earning From Rentage Of Equipment	0.00	200,000.00	106,000.00	0.00	0.00	200,000.00	0.00	0.00

023305100100 Mineral Resources And Environmental Commit									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>6,182,919.11</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	6,182,919.11	2,000,000.00	0.00	0.00	200,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	6,182,919.11	2,000,000.00	0.00	0.00	200,000.00	0.00	0.00
120204	Fees - General	0.00	6,182,919.11	2,000,000.00	0.00	0.00	200,000.00	0.00	0.00
12020482	Haulage Fees	0.00	6,182,919.11	2,000,000.00	0.00	0.00	200,000.00	0.00	0.00

023400100100 Ministry Of Works And Transportation									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>30,528,543.17</u>	<u>69,177,940.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,528,543.17</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	0.00	30,528,543.17	69,177,940.00	0.00	0.00	30,528,543.17	0.00	0.00
1202	Non-Tax Revenue	0.00	30,528,543.17	69,177,940.00	0.00	0.00	30,528,543.17	0.00	0.00
120204	Fees - General	0.00	27,528,543.17	69,044,340.00	0.00	0.00	27,528,543.17	0.00	0.00

12020402	Vehicle Inspection/Motor Vehicle Examination	0.00	10,000,000.00	30,428,640.00	0.00	0.00	10,000,000.00	0.00	0.00
12020417	Contractor Registration Fees	0.00	17,528,543.17	38,615,700.00	0.00	0.00	17,528,543.17	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>133,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020791	Earning from Other Sundry Incomes	0.00	3,000,000.00	133,600.00	0.00	0.00	3,000,000.00	0.00	0.00

<b>023400100300</b>	<b>Ekiti State Traffic Management Agency</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>13,027,607.21</u>	<u>7,608,242.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<i>Independent Revenue</i>	<b>0.00</b>	<b>13,027,607.21</b>	<b>7,608,242.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>13,027,607.21</b>	<b>7,608,242.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>11,027,607.21</b>	<b>7,607,742.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	11,027,607.21	7,607,742.00	0.00	0.00	13,000,000.00	0.00	0.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020914	Hiring Of Plants	0.00	2,000,000.00	500.00	0.00	0.00	2,000,000.00	0.00	0.00

<b>023400100400</b>	<b>Ekiti State Public Works Corporation</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>494,633.53</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>494,633.53</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<i>Independent Revenue</i>	<b>0.00</b>	<b>494,633.53</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>494,633.53</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>494,633.53</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>494,633.53</b>	<b>0.00</b>	<b>0.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>494,633.53</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>494,633.53</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	494,633.53	200,000.00	0.00	0.00	494,633.53	0.00	0.00

<b>023600100100</b>	<b>Ministry Of Arts, Culture And Tourism Develop</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>1,380,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<i>Independent Revenue</i>	<b>0.00</b>	<b>1,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	Sales Of Other Government Properties	0.00	100,000.00	0.00	0.00	0.00	320,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020709	Earnings From Tourism/Culture/Arts Centres	0.00	700,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00
12020744	Earning From Ekifest	0.00	400,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>

12020805	Rent From Conference Centres	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
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023600100200		Tourism Department								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>54,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	
12	Independent Revenue	0.00	2,500,000.00	54,100.00	0.00	0.00	2,500,000.00	0.00	0.00	
1202	Non-Tax Revenue	0.00	2,500,000.00	54,100.00	0.00	0.00	2,500,000.00	0.00	0.00	
120207	Earnings -General	0.00	2,500,000.00	54,100.00	0.00	0.00	2,500,000.00	0.00	0.00	
12020734	Earnings From Fajuyi Memorial Park	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	
12020735	Earning from Registration/Grading/Classification	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	
12020745	Earning From Arinta Water Fall	0.00	500,000.00	54,100.00	0.00	0.00	500,000.00	0.00	0.00	

023800100100		Ministry Of Budget And Economic Planning								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>3,676,127,915.00</u>	<u>4,548,951,971.64</u>	<u>0.00</u>	<u>0.00</u>	<u>1,900,982,124.10</u>	<u>0.00</u>	<u>0.00</u>	
13	Aid And Grants	0.00	3,676,127,915.00	4,548,951,971.64	0.00	0.00	1,900,982,124.10	0.00	0.00	
1302	Grants	0.00	3,676,127,915.00	4,548,951,971.64	0.00	0.00	1,900,982,124.10	0.00	0.00	
130202	Foreign Grants	0.00	3,676,127,915.00	4,548,951,971.64	0.00	0.00	1,900,982,124.10	0.00	0.00	
13020202	Capital Foreign Grants	0.00	3,676,127,915.00	4,548,951,971.64	0.00	0.00	1,900,982,124.10	0.00	0.00	

025200100100		Ekiti State Water Cooperation								
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>20,327,393.10</u>	<u>17,874,588.75</u>	<u>0.00</u>	<u>0.00</u>	<u>20,327,393.10</u>	<u>0.00</u>	<u>0.00</u>	
12	Independent Revenue	0.00	20,327,393.10	17,874,588.75	0.00	0.00	20,327,393.10	0.00	0.00	
1202	Non-Tax Revenue	0.00	20,327,393.10	17,874,588.75	0.00	0.00	20,327,393.10	0.00	0.00	
120204	Fees - General	0.00	6,227,393.10	4,420,008.75	0.00	0.00	6,227,393.10	0.00	0.00	
12020417	Contractor Registration Fees	0.00	677,393.10	2,500.00	0.00	0.00	677,393.10	0.00	0.00	
12020480	Public Tap / Rivers And Reservoirs Fees	0.00	5,100,000.00	4,111,508.75	0.00	0.00	5,100,000.00	0.00	0.00	
12020492	Service Connection Fees	0.00	450,000.00	306,000.00	0.00	0.00	450,000.00	0.00	0.00	
120206	Sales - General	0.00	9,100,000.00	92,500.00	0.00	0.00	9,100,000.00	0.00	0.00	
12020604	Sales Of Stores/Scraps/Unserviceable Items	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	
12020647	Sales From Industrial And Commercial	0.00	100,000.00	2,500.00	0.00	0.00	100,000.00	0.00	0.00	
12020648	Sales Of Fish, 100 Litres Of Water And Below	0.00	1,000,000.00	90,000.00	0.00	0.00	1,000,000.00	0.00	0.00	
12020659	Categorization Of Contract	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	

<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>13,362,080.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020737	Earning from Institutional/Domestic/Consumer	0.00	5,000,000.00	2,175,724.00	0.00	0.00	5,000,000.00	0.00	0.00
12020791	Earning from Other Sundry Incomes	0.00	0.00	11,186,356.00	0.00	0.00	0.00	0.00	0.00

<b>025200100200 State Rural Water Supply And Sanitation Agency</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<i>0.00</i>	<i>771,049.64</i>	<i>961,600.00</i>	<i>0.00</i>	<i>0.00</i>	<i>771,049.64</i>	<i>0.00</i>	<i>0.00</i>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>771,049.64</b>	<b>961,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>771,049.64</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>771,049.64</b>	<b>961,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>771,049.64</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	Contractor Registration Fees	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>0.00</b>	<b>671,049.64</b>	<b>861,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>671,049.64</b>	<b>0.00</b>	<b>0.00</b>
12020914	Hiring Of Plants	0.00	671,049.64	861,600.00	0.00	0.00	671,049.64	0.00	0.00

<b>025300100100 Ministry Of Housing And Urban Development</b>									
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<i>0.00</i>	<i>204,000,071.92</i>	<i>159,377,330.90</i>	<i>0.00</i>	<i>0.00</i>	<i>204,000,071.92</i>	<i>0.00</i>	<i>0.00</i>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>204,000,071.92</b>	<b>159,377,330.90</b>	<b>0.00</b>	<b>0.00</b>	<b>204,000,071.92</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>204,000,071.92</b>	<b>159,377,330.90</b>	<b>0.00</b>	<b>0.00</b>	<b>204,000,071.92</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>97,500,000.00</b>	<b>61,000,695.85</b>	<b>0.00</b>	<b>0.00</b>	<b>97,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020427	Contract Document And Tender Fees	0.00	2,000,000.00	1,480,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020448	Development Levies	0.00	500,000.00	1,020,000.00	0.00	0.00	500,000.00	0.00	0.00
12020453	Applications Fees	0.00	5,000,000.00	2,853,791.00	0.00	0.00	5,000,000.00	0.00	0.00
12020459	Right Of Occupancy Fees	0.00	5,000,000.00	457,000.00	0.00	0.00	5,000,000.00	0.00	0.00
12020460	Building Plan Approval Fees	0.00	70,000,000.00	50,286,360.38	0.00	0.00	70,000,000.00	0.00	0.00
12020476	Registration Of Practicing Panners/ Draughtsme	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020477	Ratification Fees	0.00	14,000,000.00	4,903,544.47	0.00	0.00	14,000,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Fines/Penalties	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
12020511	Infrastructural Damages Rehabilitation	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020663	Sales Of Form For Existing Estates And Subsequ	0.00	500,000.00	45,000.00	0.00	0.00	500,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>103,500,071.92</b>	<b>98,331,635.05</b>	<b>0.00</b>	<b>0.00</b>	<b>103,500,071.92</b>	<b>0.00</b>	<b>0.00</b>
12020731	Earning From Preparation Of Legal Documents/	0.00	103,500,071.92	98,331,635.05	0.00	0.00	103,500,071.92	0.00	0.00

025301000100 Ekiti State Housing Corporation									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	<u>135,285,814.20</u>	<u>11,160,582.55</u>	0.00	0.00	<u>135,285,814.20</u>	0.00	0.00
12	<i>Independent Revenue</i>	0.00	135,285,814.20	11,160,582.55	0.00	0.00	135,285,814.20	0.00	0.00
1202	<b>Non-Tax Revenue</b>	0.00	135,285,814.20	11,160,582.55	0.00	0.00	135,285,814.20	0.00	0.00
120206	<b>Sales - General</b>	0.00	119,285,814.20	9,430,619.05	0.00	0.00	119,285,814.20	0.00	0.00
12020617	Sales Of Other Forms	0.00	1,000,000.00	5,952,589.05	0.00	0.00	1,000,000.00	0.00	0.00
12020639	Sales Of House Application Form	0.00	1,000,000.00	9,000.00	0.00	0.00	1,000,000.00	0.00	0.00
12020653	Adverts From Publication	0.00	17,000,000.00	3,451,030.00	0.00	0.00	17,000,000.00	0.00	0.00
12020660	Registration Of Contract	0.00	100,285,814.20	18,000.00	0.00	0.00	100,285,814.20	0.00	0.00
120207	<b>Earnings -General</b>	0.00	16,000,000.00	1,729,963.50	0.00	0.00	16,000,000.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	16,000,000.00	1,729,963.50	0.00	0.00	16,000,000.00	0.00	0.00

026000100100 Bureau Of Lands									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	<u>72,200,000.00</u>	<u>43,661,546.38</u>	0.00	0.00	<u>88,700,000.00</u>	0.00	0.00
12	<i>Independent Revenue</i>	0.00	72,200,000.00	43,661,546.38	0.00	0.00	88,700,000.00	0.00	0.00
1202	<b>Non-Tax Revenue</b>	0.00	72,200,000.00	43,661,546.38	0.00	0.00	88,700,000.00	0.00	0.00
120204	<b>Fees - General</b>	0.00	9,300,000.00	870,720.00	0.00	0.00	9,300,000.00	0.00	0.00
12020434	Model Estate Allocation Form Fees	0.00	2,000,000.00	764,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020477	Ratification Fees	0.00	3,300,000.00	106,720.00	0.00	0.00	3,300,000.00	0.00	0.00
12020495	Other Fees/Levies	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
120205	<b>Fines - General</b>	0.00	1,300,000.00	30,000.00	0.00	0.00	1,300,000.00	0.00	0.00
12020536	Registration Certified	0.00	1,300,000.00	30,000.00	0.00	0.00	1,300,000.00	0.00	0.00
120206	<b>Sales - General</b>	0.00	8,600,000.00	1,831,800.00	0.00	0.00	8,100,000.00	0.00	0.00
12020616	Sales Of Other Government Properties	0.00	200,000.00	141,000.00	0.00	0.00	1,500,000.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	4,000,000.00	140,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020642	Sales Of Form For C Of O	0.00	2,400,000.00	730,000.00	0.00	0.00	2,400,000.00	0.00	0.00
12020644	Regularization Fees On Government Land	0.00	2,000,000.00	820,800.00	0.00	0.00	200,000.00	0.00	0.00
120209	<b>Rent On Land &amp; Others - General</b>	0.00	53,000,000.00	40,929,026.38	0.00	0.00	70,000,000.00	0.00	0.00
12020907	Land Use Charge	0.00	3,000,000.00	5,314,448.00	0.00	0.00	10,000,000.00	0.00	0.00
12020910	Ground Rent From Old Leases	0.00	50,000,000.00	35,614,578.38	0.00	0.00	60,000,000.00	0.00	0.00

026000100200 Office Of Surveyor General									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	50,253,602.04	19,717,005.21	0.00	0.00	50,253,602.04	0.00	0.00
12	<i>Independent Revenue</i>	0.00	50,253,602.04	19,717,005.21	0.00	0.00	50,253,602.04	0.00	0.00
1202	Non-Tax Revenue	0.00	50,253,602.04	19,717,005.21	0.00	0.00	50,253,602.04	0.00	0.00
120201	Licences - General	0.00	5,000,000.00	985,244.21	0.00	0.00	5,000,000.00	0.00	0.00
12020155	Checking Payable By Practicing Surveyors	0.00	5,000,000.00	985,244.21	0.00	0.00	5,000,000.00	0.00	0.00
120204	Fees - General	0.00	42,253,602.04	18,583,361.00	0.00	0.00	42,253,602.04	0.00	0.00
12020430	Professional Registration Fees	0.00	3,000,000.00	1,018,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees	0.00	25,253,602.04	7,931,117.50	0.00	0.00	25,253,602.04	0.00	0.00
12020460	Building Plan Approval Fees	0.00	14,000,000.00	9,634,243.50	0.00	0.00	14,000,000.00	0.00	0.00
120207	Earnings -General	0.00	3,000,000.00	148,400.00	0.00	0.00	3,000,000.00	0.00	0.00
12020765	Earning From Printing, Sales Of Township Maps	0.00	3,000,000.00	148,400.00	0.00	0.00	3,000,000.00	0.00	0.00

026100100100 Ministry Of Infrastructure And Public Utilities									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	7,877,038.98	2,480,000.00	0.00	0.00	7,877,038.98	0.00	0.00
12	<i>Independent Revenue</i>	0.00	7,877,038.98	2,480,000.00	0.00	0.00	7,877,038.98	0.00	0.00
1202	Non-Tax Revenue	0.00	7,877,038.98	2,480,000.00	0.00	0.00	7,877,038.98	0.00	0.00
120204	Fees - General	0.00	6,377,038.98	1,764,750.00	0.00	0.00	6,377,038.98	0.00	0.00
12020428	Fire Safety Certificate Fees	0.00	4,000,000.00	766,250.00	0.00	0.00	4,000,000.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	425,000.00	0.00	0.00	0.00	0.00	0.00
12020451	Timber & Forest Fees	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	877,038.98	573,500.00	0.00	0.00	877,038.98	0.00	0.00
120207	Earnings -General	0.00	1,500,000.00	715,250.00	0.00	0.00	1,500,000.00	0.00	0.00
12020731	Earning From Preparation Of Legal Documents/	0.00	1,500,000.00	715,250.00	0.00	0.00	1,500,000.00	0.00	0.00

032600100100 Ministry Of Justice									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	206,680,921.46	145,308,405.00	0.00	0.00	250,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	206,680,921.46	145,308,405.00	0.00	0.00	250,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	206,680,921.46	145,308,405.00	0.00	0.00	250,000,000.00	0.00	0.00
120204	Fees - General	0.00	4,207,263.78	933,800.00	0.00	0.00	4,900,000.00	0.00	0.00
12020421	General Service	0.00	3,902,813.60	325,000.00	0.00	0.00	3,900,000.00	0.00	0.00

12020483	Oath Fees	0.00	304,450.18	608,800.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>144,347,605.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020537	Preparation Of Legal Documents	0.00	200,000,000.00	144,347,605.00	0.00	0.00	242,600,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>2,473,657.68</b>	<b>27,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020601	Sales Of Journal & Publications	0.00	2,473,657.68	27,000.00	0.00	0.00	2,500,000.00	0.00	0.00

<b>051300100100</b>	<b>Ministry Of Youth And Sport Development</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>200,000.00</u>	<u>1,555,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>200,000.00</u>	<u>1,555,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>200,000.00</b>	<b>1,555,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>1,555,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020430	Professional Registration Fees	0.00	100,000.00	1,555,000.00	0.00	0.00	100,000.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020804	Rent From Government Commercial Shops/Stor	0.00	100,000.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
12020805	Rent From Conference Centres	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00

<b>051305200100</b>	<b>Ekiti State Sport Council</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>136,024.22</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>380,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>136,024.22</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>380,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>136,024.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>0.00</b>	<b>136,024.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020906	Rents On Govt. Properties	0.00	136,024.22	0.00	0.00	0.00	380,000.00	0.00	0.00

<b>051400100100</b>	<b>Ministry Of Women Affairs, Gender Empowerm</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>3,610,824.76</u>	<u>3,401,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,610,824.76</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	<i>Independent Revenue</i>	<u>0.00</u>	<u>3,610,824.76</u>	<u>3,401,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,610,824.76</u>	<u>0.00</u>	<u>0.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>3,610,824.76</b>	<b>3,401,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,610,824.76</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>200,000.00</b>	<b>889,355.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020151	Place Of Worship And Revalidation For Marriage	0.00	200,000.00	889,355.00	0.00	0.00	200,000.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>2,710,824.76</b>	<b>2,460,645.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,710,824.76</b>	<b>0.00</b>	<b>0.00</b>
12020418	Marriage/ Divorce Fees	0.00	2,410,824.76	2,420,000.00	0.00	0.00	2,410,824.76	0.00	0.00



12020456	School Tuition/Registration/Examination Fees -	0.00	100,000.00	40,645.00	0.00	0.00	100,000.00	0.00	0.00
12020487	Secondary School Common Entrance Fees	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>300,000.00</b>	<b>51,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020528	Renewal/Registration Of Non-Governmental Or	0.00	300,000.00	51,000.00	0.00	0.00	300,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020761	Earning From Ministry Canteen, Children Creche	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00

051700100100 Ministry Of Education, Science And Technology									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>96,489,184.27</u>	<u>119,487,800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>131,600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>96,489,184.27</u>	<u>119,487,800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>131,600,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>96,489,184.27</b>	<b>119,487,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>17,134,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020134	Private Schools Licenses	0.00	10,000,000.00	17,134,600.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>86,079,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>83,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020403	Examinations Documents Contract Tender Fees	0.00	10,000,000.00	18,826,000.00	0.00	0.00	24,000,000.00	0.00	0.00
12020422	Entrance Examination Into Government College	0.00	0.00	26,000,000.00	0.00	0.00	0.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020457	Renewal Fees Of Private Secondary Schools	0.00	10,000,000.00	10,567,600.00	0.00	0.00	14,000,000.00	0.00	0.00
12020468	Registration Fees For Private Nursery School	0.00	3,000,000.00	830,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020469	Inspection Fees For Private Primary Schools	0.00	4,000,000.00	1,360,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020470	Inspection Fees For Private Nursery Schools	0.00	6,000,000.00	1,560,000.00	0.00	0.00	3,200,000.00	0.00	0.00
12020473	Approval Fees For Private Primary School	0.00	8,000,000.00	2,040,000.00	0.00	0.00	4,000,000.00	0.00	0.00
12020486	Ss2 Unified Examination	0.00	5,000,000.00	5,065,000.00	0.00	0.00	7,000,000.00	0.00	0.00
12020487	Secondary School Common Entrance Fees	0.00	10,000,000.00	19,080,600.00	0.00	0.00	24,000,000.00	0.00	0.00
12020498	Annual Renewal Fee-Others	0.00	2,000,000.00	750,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>1,560,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020518	Registration For Private Primary Schools	0.00	3,000,000.00	700,000.00	0.00	0.00	2,000,000.00	0.00	0.00
12020519	Approval For Private Nursery Schools	0.00	3,000,000.00	860,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>14,664,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020786	Earning from Review By Publishers	0.00	20,000,000.00	14,664,000.00	0.00	0.00	24,000,000.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>0.00</b>	<b>489,184.27</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020806	Use Of Public School Facilities For Study Centre	0.00	489,184.27	50,000.00	0.00	0.00	400,000.00	0.00	0.00

051700100500 Education Trust Fund									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>700,637,263.67</u>	<u>515,155,285.65</u>	<u>0.00</u>	<u>0.00</u>	<u>700,637,263.67</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	700,637,263.67	515,155,285.65	0.00	0.00	700,637,263.67	0.00	0.00
1202	Non-Tax Revenue	0.00	700,637,263.67	515,155,285.65	0.00	0.00	700,637,263.67	0.00	0.00
120207	Earnings -General	0.00	700,637,263.67	515,155,285.65	0.00	0.00	700,637,263.67	0.00	0.00
12020729	Earning from Education Endowment Fund	0.00	700,637,263.67	515,155,285.65	0.00	0.00	700,637,263.67	0.00	0.00

051700100600 State Universal Basic Education Board (SUBEB)									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,919,980,370.50</u>	<u>31,462,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,107,980,370.50</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	107,980,370.50	31,462,000.00	0.00	0.00	107,980,370.50	0.00	0.00
1202	Non-Tax Revenue	0.00	107,980,370.50	31,462,000.00	0.00	0.00	107,980,370.50	0.00	0.00
120204	Fees - General	0.00	94,000,000.00	31,450,000.00	0.00	0.00	94,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	94,000,000.00	31,450,000.00	0.00	0.00	94,000,000.00	0.00	0.00
120206	Sales - General	0.00	6,990,185.25	6,000.00	0.00	0.00	6,990,185.25	0.00	0.00
12020649	Proceed From School Enterprise Projects	0.00	6,990,185.25	6,000.00	0.00	0.00	6,990,185.25	0.00	0.00
120209	Rent On Land & Others - General	0.00	6,990,185.25	6,000.00	0.00	0.00	6,990,185.25	0.00	0.00
12020912	Use Of Government Playgrounds	0.00	6,990,185.25	6,000.00	0.00	0.00	6,990,185.25	0.00	0.00
13	Aid And Grants	0.00	1,812,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
1302	Grants	0.00	1,812,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
130201	Domestic Grants	0.00	1,812,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
13020102	Capital Domestic Grants	0.00	1,812,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00

051702600100 School Of Agriculture And Enterprise Agency									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>86,560.87</u>	<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>86,560.87</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	86,560.87	90,000.00	0.00	0.00	86,560.87	0.00	0.00
1202	Non-Tax Revenue	0.00	86,560.87	90,000.00	0.00	0.00	86,560.87	0.00	0.00
120206	Sales - General	0.00	56,560.87	78,000.00	0.00	0.00	56,560.87	0.00	0.00
12020622	Proceeds From Sales Of Confiscated/Forfeited/	0.00	56,560.87	78,000.00	0.00	0.00	56,560.87	0.00	0.00
120207	Earnings -General	0.00	30,000.00	12,000.00	0.00	0.00	30,000.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	30,000.00	12,000.00	0.00	0.00	30,000.00	0.00	0.00

051702600200 Ekiti State University									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,892,771,318.00</u>	<u>1,158,624,618.06</u>	<u>0.00</u>	<u>0.00</u>	<u>1,892,771,318.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	1,892,771,318.00	1,158,624,618.06	0.00	0.00	1,892,771,318.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,892,771,318.00	1,158,624,618.06	0.00	0.00	1,892,771,318.00	0.00	0.00
120204	Fees - General	0.00	1,571,470,718.00	1,091,752,346.97	0.00	0.00	1,571,470,718.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	1,200,000,000.00	866,579,090.00	0.00	0.00	1,200,000,000.00	0.00	0.00
12020495	Other Fees/Levies	0.00	371,470,718.00	225,173,256.97	0.00	0.00	371,470,718.00	0.00	0.00
120207	Earnings -General	0.00	321,300,600.00	66,872,271.09	0.00	0.00	321,300,600.00	0.00	0.00
12020791	Earning from Other Sundry Incomes	0.00	321,300,600.00	66,872,271.09	0.00	0.00	321,300,600.00	0.00	0.00

051702600300 Bamidele Olumilua University Of Education									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>515,054,764.10</u>	<u>23,393,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>515,054,764.10</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	515,054,764.10	23,393,100.00	0.00	0.00	515,054,764.10	0.00	0.00
1202	Non-Tax Revenue	0.00	515,054,764.10	23,393,100.00	0.00	0.00	515,054,764.10	0.00	0.00
120204	Fees - General	0.00	300,000,000.00	23,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees -	0.00	300,000,000.00	23,000,000.00	0.00	0.00	300,000,000.00	0.00	0.00
120207	Earnings -General	0.00	215,054,764.10	393,100.00	0.00	0.00	215,054,764.10	0.00	0.00
12020791	Earning from Other Sundry Incomes	0.00	215,054,764.10	393,100.00	0.00	0.00	215,054,764.10	0.00	0.00

051702600400 Ekiti State College Of Health Science And Techn									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>250,412,812.50</u>	<u>250,986,401.62</u>	<u>0.00</u>	<u>0.00</u>	<u>250,412,812.50</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	250,412,812.50	250,986,401.62	0.00	0.00	250,412,812.50	0.00	0.00
1202	Non-Tax Revenue	0.00	250,412,812.50	250,986,401.62	0.00	0.00	250,412,812.50	0.00	0.00
120204	Fees - General	0.00	190,862,057.50	192,184,504.12	0.00	0.00	190,862,057.50	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	190,862,057.50	192,184,504.12	0.00	0.00	190,862,057.50	0.00	0.00
120205	Fines - General	0.00	1,466,000.00	12,555,000.00	0.00	0.00	1,466,000.00	0.00	0.00
12020522	Acceptance	0.00	1,466,000.00	12,555,000.00	0.00	0.00	1,466,000.00	0.00	0.00
120206	Sales - General	0.00	16,411,955.00	4,665,197.50	0.00	0.00	16,411,955.00	0.00	0.00
12020652	Sales Of Admission Forms	0.00	16,411,955.00	4,665,197.50	0.00	0.00	16,411,955.00	0.00	0.00
120207	Earnings -General	0.00	41,672,800.00	41,581,700.00	0.00	0.00	41,672,800.00	0.00	0.00
12020730	Earning from Hostel Accommodation	0.00	41,672,800.00	41,581,700.00	0.00	0.00	41,672,800.00	0.00	0.00

051702600500 Ekiti State College Of Agriculture, Isan Ekiti									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	50,000,000.00	8,674,100.00	0.00	0.00	50,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	50,000,000.00	8,674,100.00	0.00	0.00	50,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	50,000,000.00	8,674,100.00	0.00	0.00	50,000,000.00	0.00	0.00
120206	Sales - General	0.00	50,000,000.00	8,674,100.00	0.00	0.00	50,000,000.00	0.00	0.00
12020652	Sales Of Admission Forms	0.00	50,000,000.00	8,674,100.00	0.00	0.00	50,000,000.00	0.00	0.00

051705300100 Ekiti State Board For Technical And Vocational									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	3,300,000.00	140,000.00	0.00	0.00	100,580,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	3,300,000.00	140,000.00	0.00	0.00	100,580,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	3,300,000.00	140,000.00	0.00	0.00	100,580,000.00	0.00	0.00
120204	Fees - General	0.00	2,700,000.00	140,000.00	0.00	0.00	100,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	2,200,000.00	140,000.00	0.00	0.00	50,000,000.00	0.00	0.00
12020448	Development Levies	0.00	500,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
120205	Fines - General	0.00	200,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
12020517	Renewal Of Private Vocational Institutions	0.00	200,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
120206	Sales - General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020626	Sales Of Production Units Items In Govt. Techni	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
120207	Earnings -General	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020746	Earning From Government Physical Structure	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00

051705600100 Teaching Service Commision Loans Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	0.00	12,269,904.05	1,100,000.00	0.00	0.00	12,269,904.05	0.00	0.00
12	<i>Independent Revenue</i>	0.00	12,269,904.05	1,100,000.00	0.00	0.00	12,269,904.05	0.00	0.00
1202	Non-Tax Revenue	0.00	12,269,904.05	1,100,000.00	0.00	0.00	12,269,904.05	0.00	0.00
120206	Sales - General	0.00	12,269,904.05	1,100,000.00	0.00	0.00	12,269,904.05	0.00	0.00
12020613	Sales Of Employment Forms	0.00	4,961,211.00	1,048,750.00	0.00	0.00	4,961,211.00	0.00	0.00
12020617	Sales Of Other Forms	0.00	7,308,693.05	51,250.00	0.00	0.00	7,308,693.05	0.00	0.00

052100100100 Ministry Of Health And Human Services									
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Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<b>0.00</b>	<b><u>6,983,386.89</u></b>	<b><u>8,198,770.00</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>15,000,000.00</u></b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>0.00</b>	<b><u>6,983,386.89</u></b>	<b><u>8,198,770.00</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>15,000,000.00</u></b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b><u>6,983,386.89</u></b>	<b><u>8,198,770.00</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>15,000,000.00</u></b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b><u>100,000.00</u></b>	<b><u>3,001,700.00</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>6,300,000.00</u></b>	<b>0.00</b>	<b>0.00</b>
12020612	Proceeds From Sales Of Drugs And Medications	0.00	100,000.00	3,001,700.00	0.00	0.00	6,300,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b><u>6,883,386.89</u></b>	<b><u>5,197,070.00</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>8,700,000.00</u></b>	<b>0.00</b>	<b>0.00</b>
12020702	Earnings From Laboratory Services	0.00	4,483,386.89	3,001,700.00	0.00	0.00	6,300,000.00	0.00	0.00
12020797	Earning from Private Health Institutions	0.00	2,000,000.00	1,375,370.00	0.00	0.00	2,000,000.00	0.00	0.00
12020799	Earning from Staff Clinic (Registration Card)	0.00	400,000.00	820,000.00	0.00	0.00	400,000.00	0.00	0.00

052102600100 Ekiti State University Teaching Hospital									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b><u>161,740,484.38</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b><u>161,740,484.38</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b><u>161,740,484.38</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>714,213,083.40</u></b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b><u>70,347,917.98</u></b>	<b><u>43,000,665.74</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>70,347,917.98</u></b>	<b>0.00</b>	<b>0.00</b>
12020421	General Service	0.00	70,347,917.98	43,000,665.74	0.00	0.00	70,347,917.98	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b><u>643,865,165.42</u></b>	<b><u>118,739,818.64</u></b>	<b>0.00</b>	<b>0.00</b>	<b><u>643,865,165.42</u></b>	<b>0.00</b>	<b>0.00</b>
12020747	Earning From Laboratory Revolving Funds	0.00	100,203,299.22	32,363,347.24	0.00	0.00	100,203,299.22	0.00	0.00
12020748	Earning From Emergency Department Revolving	0.00	30,879,402.66	5,336,924.39	0.00	0.00	30,879,402.66	0.00	0.00
12020749	Earning From Radiology Revolving Funds	0.00	19,368,265.33	4,538,269.80	0.00	0.00	19,368,265.33	0.00	0.00
12020750	Earning From Dental Revolving Funds	0.00	6,704,474.81	1,686,778.18	0.00	0.00	6,704,474.81	0.00	0.00
12020751	Earning From Operations & Produce Revolving F	0.00	15,191,754.76	5,808,731.85	0.00	0.00	15,191,754.76	0.00	0.00
12020752	Earning From Department Of Medicine Revolvin	0.00	7,013,957.32	1,421,377.79	0.00	0.00	7,013,957.32	0.00	0.00
12020753	Earning From Ophthamology Revolving Funds	0.00	9,338,097.84	8,056,730.07	0.00	0.00	9,338,097.84	0.00	0.00
12020754	Earning From Nhis Revolving Funds	0.00	236,292,841.89	45,598,375.48	0.00	0.00	236,292,841.89	0.00	0.00
12020755	Earning From Orthopedic Revolving Funds	0.00	5,748,084.39	1,063,043.24	0.00	0.00	5,748,084.39	0.00	0.00
12020756	Earning From Drug Revolving Funds	0.00	170,210,280.10	7,109,324.86	0.00	0.00	170,210,280.10	0.00	0.00
12020757	Earning From Wellness Centre Revolving Fund	0.00	1,290,521.98	132,411.66	0.00	0.00	1,290,521.98	0.00	0.00
12020758	Earning From Maternity Complex Revolving Fun	0.00	25,905,823.83	4,073,404.10	0.00	0.00	25,905,823.83	0.00	0.00
12020759	Earning From Ear, Nose And Throat	0.00	1,058,027.58	817,390.59	0.00	0.00	1,058,027.58	0.00	0.00
12020760	Earning From J.T. Daramola Memorial	0.00	14,660,333.71	733,709.39	0.00	0.00	14,660,333.71	0.00	0.00

052110200100 Hospital Management Board									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>153,323,392.53</u>	<u>49,278,325.49</u>	<u>0.00</u>	<u>0.00</u>	<u>153,323,392.53</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>153,323,392.53</b>	<b>49,278,325.49</b>	<b>0.00</b>	<b>0.00</b>	<b>153,323,392.53</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>153,323,392.53</b>	<b>49,278,325.49</b>	<b>0.00</b>	<b>0.00</b>	<b>153,323,392.53</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>6,448,159.53</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020495	Other Fees/Levies	0.00	26,000,000.00	6,448,159.53	0.00	0.00	26,000,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>18,853,644.50</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020523	Dressing And Drug	0.00	9,000,000.00	292,770.00	0.00	0.00	9,000,000.00	0.00	0.00
12020534	Hospital Registration Cards	0.00	20,000,000.00	18,560,874.50	0.00	0.00	20,000,000.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>3,323,392.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,323,392.53</b>	<b>0.00</b>	<b>0.00</b>
12020613	Sales Of Employment Forms	0.00	3,323,392.53	0.00	0.00	0.00	3,323,392.53	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>23,976,521.46</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020779	Earning from Medical Laboratory	0.00	30,000,000.00	15,833,695.26	0.00	0.00	30,000,000.00	0.00	0.00
12020780	Earning from Dental Services	0.00	7,500,000.00	614,131.20	0.00	0.00	7,500,000.00	0.00	0.00
12020781	Earning from Surgical Operation	0.00	20,000,000.00	2,571,045.00	0.00	0.00	20,000,000.00	0.00	0.00
12020782	Earning from Scanning / ECG	0.00	8,500,000.00	768,315.00	0.00	0.00	8,500,000.00	0.00	0.00
12020783	Earning from X-Ray Services	0.00	8,500,000.00	176,490.00	0.00	0.00	8,500,000.00	0.00	0.00
12020784	Earning from Mortuary Services	0.00	20,500,000.00	4,012,845.00	0.00	0.00	20,500,000.00	0.00	0.00

052110400100 Central Medical Stores									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>2,345,006.71</u>	<u>1,188,630.43</u>	<u>0.00</u>	<u>0.00</u>	<u>2,345,006.71</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>0.00</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>0.00</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>1,188,630.43</b>	<b>0.00</b>	<b>0.00</b>	<b>2,345,006.71</b>	<b>0.00</b>	<b>0.00</b>
12020612	Proceeds From Sales Of Drugs And Medications	0.00	2,345,006.71	1,188,630.43	0.00	0.00	2,345,006.71	0.00	0.00

053500100100 Ministry Of Environment									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<i>Revenue</i>	<u>0.00</u>	<u>4,831,114,873.44</u>	<u>1,271,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,002,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>1,739,873.44</b>	<b>1,271,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

12020530	Food Vendors	0.00	139,873.44	0.00	0.00	0.00	200,000.00	0.00	0.00
12020531	Unauthorised Resource Exploitation	0.00	0.00	553,500.00	0.00	0.00	600,000.00	0.00	0.00
12020532	Illegal Trading	0.00	400,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
12020533	Environmental Health & Sanitation	0.00	700,000.00	649,250.00	0.00	0.00	1,300,000.00	0.00	0.00
12020538	Registration/Renewal Of Environmental Health	0.00	500,000.00	68,500.00	0.00	0.00	200,000.00	0.00	0.00
<b>13</b>	<b>Aid And Grants</b>	<b>0.00</b>	<b>4,829,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>Grants</b>	<b>0.00</b>	<b>4,829,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>Foreign Grants</b>	<b>0.00</b>	<b>4,829,375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	Capital Foreign Grants	0.00	4,829,375,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00

053501600100 State Environmental Protection Agency									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>3,034,437.23</u>	<u>1,240,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>3,034,437.23</b>	<b>1,240,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>3,034,437.23</b>	<b>1,240,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>2,034,437.23</b>	<b>1,240,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020421	General Service	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	434,437.23	0.00	0.00	0.00	800,000.00	0.00	0.00
12020431	Environmental Impact Assessment Fees	0.00	1,000,000.00	1,240,100.00	0.00	0.00	2,100,000.00	0.00	0.00
<b>120205</b>	<b>Fines - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020531	Unauthorised Resource Exploitation	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00

053505300100 Ekiti State Waste Management Authority									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>12,985,259.19</u>	<u>9,446,824.45</u>	<u>0.00</u>	<u>0.00</u>	<u>12,985,259.19</u>	<u>0.00</u>	<u>0.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>12,985,259.19</b>	<b>9,446,824.45</b>	<b>0.00</b>	<b>0.00</b>	<b>12,985,259.19</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>12,985,259.19</b>	<b>9,446,824.45</b>	<b>0.00</b>	<b>0.00</b>	<b>12,985,259.19</b>	<b>0.00</b>	<b>0.00</b>
<b>120206</b>	<b>Sales - General</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>780,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020657	Saleas Of Waste Dustbin	0.00	1,000,000.00	780,000.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>11,985,259.19</b>	<b>8,666,824.45</b>	<b>0.00</b>	<b>0.00</b>	<b>11,985,259.19</b>	<b>0.00</b>	<b>0.00</b>
12020790	Earning from Refuse Collection And Disposal Of	0.00	11,985,259.19	8,666,824.45	0.00	0.00	11,985,259.19	0.00	0.00

055100100100 Ministry Of Local Government Affairs									
Code	Description		2021 Revised Budget	January to September			2022 Approved Budget		

<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020427	Contract Document And Tender Fees	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

<b>055100200100</b>	<b>Bureau Of Chieftaincy Affairs</b>								
<b>Code</b>	<b>Description</b>		<b>2021 Revised Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>835,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	0.00	3,000,000.00	835,000.00	0.00	0.00	3,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	3,000,000.00	835,000.00	0.00	0.00	3,000,000.00	0.00	0.00
120205	Fines - General	0.00	3,000,000.00	835,000.00	0.00	0.00	3,000,000.00	0.00	0.00
12020504	Administrative Charges	0.00	3,000,000.00	835,000.00	0.00	0.00	3,000,000.00	0.00	0.00



011100100100			
Government House And Protocol			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000030156 - Reform of Government and Gove	Purchase of Household Equipment	23010120 - Purchase Ofcanteen / Kitchen Equipme	70611 - Housing Development
130000030127 - Reform of Government and Gove	Furnishing of Chalets in the Government House	23010121 - Purchase Of Residential Furniture	70611 - Housing Development
130000030121 - Reform of Government and Gove	Construction/Maintenance works within Governm	23030101 - Rehabilitation / Repairs Of Residential	70611 - Housing Development
130000050122 - Reform of Government and Gove	Renovation of Oke-Ayaba and other Government C	23030101 - Rehabilitation / Repairs Of Residential	70611 - Housing Development
130000050123 - Reform of Government and Gove	Rehabilitation of Government Guest Houses	23030101 - Rehabilitation / Repairs Of Residential	70611 - Housing Development
130000030104 - Reform of Government and Gove	Central Laundry & Kitchen in Government House	23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development
130000010181 - Reform of Government and Gove	Purchase of Corporate Gifts (for State Government	23050104 - Anniversaries/Celebrations	70133 - Other General Services
130000030134 - Reform of Government and Gove	Landscaping & Beautification of Government Hous	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.
130000020109 - Reform of Government and Gove	Documentation and Strategy	23050114 - Advocacy, Monitoring & Sensitization P	70133 - Other General Services
130000020128 - Reform of Government and Gove	Communications and Strategy	23050114 - Advocacy, Monitoring & Sensitization P	70133 - Other General Services

011100100200			
Deputy Governor's Office			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000030115 - Reform of Government and Gove	Purchase and servicing of Fire Extinguishers at the	23010123 - Purchase Of Fire Fighting Equipment	70435 - Electricity
130000040106 - Reform of Government and Gove	Purchase of Office Equipment & essential Furniture	23010112 - Purchase Of Office Furniture And Fittin	70111 - Executive Organ and Legislative Organs
130000030144 - Reform of Government and Gove	Provision of communication and electrical equipme	23010143 - Purchase Of Equipment	70111 - Executive Organ and Legislative Organs
130000050110 - Reform of Government and Gove	Renovation of the Deputy Governor's Complex.	23030121 - Rehabilitation / Repairs Of Office Build	70443 - Construction

011100300100			
Ekiti State Boundary Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
090000010166 - Environmental Improvement (Ger	Reproduction of maps and documents of disputed	23050101 - Research And Development	70621 - Community Development
090000030149 - Environmental Improvement (Ger	Purchase of a boundary verification equipment	23010139 - Purchase Of Working Tools	70621 - Community Development
090000010123 - Environmental Improvement (Ger	Demarcation of boundaries	23030122 - Rehabilitation/Repairs Of Boundaries	70621 - Community Development

011100400100			
Ekiti State Sustainable Development Goal			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050500051019 - Enhancing Skills and Knowledge (G	SDGs Projcts	23050105 - Economic Empowerment	71051 - Unemployment
050500050015 - Enhancing Skills and Knowledge (G	SDG-Intervention Programmes: Procurement of Eq	23010143 - Purchase Of Equipment	71051 - Unemployment

011100500100			
Ekiti State Micro Finance And Enterprise Developr			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000010113 - Reform of Government and Gove	Recapitalization Funds for Loan Empowerment to	23050105 - Economic Empowerment	70411 - General Economic and Commercial Affairs
190000010200 - COVID-19	Enterprise Development/ Consultancy and Feasibil	23050101 - Research And Development	70411 - General Economic and Commercial Affairs
130000010201 - Reform of Government and Gove	Provision of adquate Working Tools, Rent, Infrastr	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
190000010202 - COVID-19	Capacity Building/Empowerment for SMEs	23050114 - Advocacy, Monitoring & Sensitization P	70411 - General Economic and Commercial Affairs
190000010203 - COVID-19	MSME Economic Recovery CARES Programmes	23050101 - Research And Development	70411 - General Economic and Commercial Affairs

011100600100			
Ekiti State Emergency Management Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
040000030105 - Improvement to Human Health (G	Establishment of Disaster risk Club in all Secondary	23050106 - Disaster Management and control	70411 - General Economic and Commercial Affairs
190000010119 - COVID-19	Purchase of Materials to Disaster Victims/Support	23010122 - Purchase Of Health / Medical Equipme	70712 - Other Medical Products
040000010128 - Improvement to Human Health (G	Renovation of SEMA existing Store	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
040000010103 - Improvement to Human Health (G	Capacity building for the volunteers in Local Gover	23050101 - Research And Development	70411 - General Economic and Commercial Affairs
130000030152 - Reform of Government and Gove	Purchase of Disasters Equipment Video and Digital	23010135 - Purchase Of Tv Transmitting Equipmen	70461 - Communication
190900010120 - COVID-19	COVID - 19 (Purchase of Relief Materials)	23050108 - Disaster Management	71031 - Survivors
190900010121 - COVID-19	Establishment of IDP Camp	23020104 - Construction / Provision Of Housing	71031 - Survivors

011100700100			
Ekiti State Bureau Of Public Procurement			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
110000020112 - Information Communication and	Establishment & Equiping of BPP dedicated ICT uni	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs
130000010158 - Reform of Government and Gove	Production of Quarterly Reports & Journals	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs
130000010103 - Reform of Government and Gove	Advocacy on Best Procurement practises and enga	23050101 - Research And Development	70112 - Financial and Fiscal Affairs
050000050103 - Enhancing Skills and Knowledge (G	Capacity building/Training & re-training of Procure	23050153 - Conferences/Seminars & Workshop Co	70112 - Financial and Fiscal Affairs
130000032142 - Reform of Government and Gove	Acquisition and servicing of office equipment	23010112 - Purchase Of Office Furniture And Fittin	70112 - Financial and Fiscal Affairs
130000010148 - Reform of Government and Gove	Printing & free circulation of BPP regulations and c	23050126 - Printing & Free Circulation Of Bpp Regu	70112 - Financial and Fiscal Affairs
130000010106 - Reform of Government and Gove	Basic Verification and monitoring to ensure compli	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs

011102100100			
Ekiti State Liaison Office Abuja			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description

<b>Total</b>			
130000030177 - Reform of Government and Governance	Purchase of Office Equipment & Furniture.	23010112 - Purchase Of Office Furniture And Fitting	70111 - Executive Organ and Legislative Organs
130000030131 - Reform of Government and Governance	Installation of fire fighting equipment at the new G	23010123 - Purchase Of Fire Fighting Equipment	70111 - Executive Organ and Legislative Organs
130000030158 - Reform of Government and Governance	Purchase of Kitchen and other Equipment for the L	23010120 - Purchase Ofcanteen / Kitchen Equipme	70111 - Executive Organ and Legislative Organs
111100020126 - Information Communication and	Renewal of Internet subscription at Liaison Office	23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislative Organs

<b>011102100500</b>	<b>Ekiti State Liaison Office Lagos</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000030160 - Reform of Government and Governance	Purchase of multimedia equipment	23010135 - Purchase Of Tv Transmitting Equipmen	70111 - Executive Organ and Legislative Organs

<b>011103300100</b>	<b>Ekiti State Aid Control Agency</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
040400030118 - Improvement to Human Health (G	Procurement of Test Kit & Condoms	23010122 - Purchase Of Health / Medical Equipme	70711 - Pharmaceutical Products
040400000411 - Improvement to Human Health (G	Production of IEC materials and Quarterly News Le	23050133 - Printing And Publication	70741 - Public Health Services
040400000301 - Improvement to Human Health (G	Procurement and Distribution of condoms	23010122 - Purchase Of Health / Medical Equipme	70711 - Pharmaceutical Products
040400030122 - Improvement to Human Health (G	Radio and Television Programme	23050114 - Advocacy, Monitoring & Sensitization P	70741 - Public Health Services
040400020118 - Improvement to Human Health (G	Sensitization Programme on Anti stigma law and o	23050114 - Advocacy, Monitoring & Sensitization P	70741 - Public Health Services
040400000255 - Improvement to Human Health (G	Support to LACA on the implementation of the Mir	23050151 - Policy Programme	70741 - Public Health Services

<b>011101000100</b>	<b>Office Of Transformation Strategy and Delivery</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000030177 - Reform of Government and Governance	Purchase of Office Furniture and Equipment	23010112 - Purchase Of Office Furniture And Fitting	70131 - General Personnel Services
111100020120 - Information Communication and	Purchase of Computer and Networking Accessories	23010113 - Purchase Of Computers	70741 - Public Health Services
111100020175 - Information Communication and	Installation of Internet Facility at OTSD Complex	23050102 - Computer Software Acquisition	70131 - General Personnel Services
131310030221 - Reform of Government and Governance	Purchase of Generating Set	23010119 - Purchase Of Power Generating Set	70131 - General Personnel Services

<b>011111300100</b>	<b>Ekiti State Pension Commission</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000031177 - Reform of Government and Governance	Purchase of Office Equipment and Furniture.	23010112 - Purchase Of Office Furniture And Fitting	71021 - Old Age
110000020119 - Information Communication and	Purchase and Installation of ICT Infrastructure	23010113 - Purchase Of Computers	71021 - Old Age

01111300200 Pension Transition Arrangement Department			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
111100020127 - Information Communication and	Installation of ICT infrastructure for Pension Payrol	23010113 - Purchase Of Computers	70131 - General Personnel Services
131300031223 - Reform of Government and Gove	Extension, Renovation and Equipping of New Office	23020101 - Construction / Provision Of Office Build	71021 - Old Age
131300010194 - Reform of Government and Gove	Pension Monitoring Payment Activities	23050103 - Monitoring And Evaluation	71021 - Old Age
131300020124 - Reform of Government and Gove	Pre-Retirement Workshop/ Seminar for retiring off	23050114 - Advocacy, Monitoring & Sensitization P	71021 - Old Age

011103700100 Muslim Pilgrim Board			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000030177 - Reform of Government and Gove	Purchase of Office Equipment	23010112 - Purchase Of Office Furniture And Fittin	70131 - General Personnel Services

011103800100 Christian Pilgrim Board			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
131300050125 - Reform of Government and Gove	Printing of Pilgrimage forms and hand books	23050109 - Production Of Tourist Handbook / Guid	70861 - Recreation, Culture and Religion N. E. C

011110100100 Bureau Of Special Projects			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
010100020107 - Economic Empowerment Throug	Consultancy fee on Bulding Projects	23050115 - Consultancy Fees	70131 - General Personnel Services
131300030227 - Reform of Government and Gove	Construction of New Governor and Deputy Govern	23020102 - Construction / Provision Of Residential	70861 - Recreation, Culture and Religion N. E. C
131300030228 - Reform of Government and Gove	Construction/Renovation/Maintenance Works in G	23030101 - Rehabilitation / Repairs Of Residential	70411 - General Economic and Commercial Affairs
131300030229 - Reform of Government and Gove	Completion of Ekiit State Civic Centre, Ado Ekiti	23020119 - Construction / Provision Of Recreation	70411 - General Economic and Commercial Affairs
131300030230 - Reform of Government and Gove	Completion of Liaison Office/Governor's Lodge Lag	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
131300030231 - Reform of Government and Gove	Landscapping & Fencing of State Secretariat Comp	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
131300030232 - Reform of Government and Gove	Renovation/Maintenance of Old Governor's Lodge	23030101 - Rehabilitation / Repairs Of Residential	70411 - General Economic and Commercial Affairs
131300030233 - Reform of Government and Gove	Construction/Renovation/Maintenance Works in N	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
131300030235 - Reform of Government and Gove	Re-Modelling of Ministry of Justice Office Complex	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
131300030236 - Reform of Government and Gove	Completion of 1 Secretariat Building	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
131310011189 - Reform of Government and Gove	Construction of Public Service Lecture Hall	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
131300010183 - Reform of Government and Gove	Renovation of Ekiti State Staff Training School	23030106 - Rehabilitation / Repairs - Public School	70131 - General Personnel Services

13000020161 - Reform of Government and Gove	Re-Construction of Dilapidated building within Mini	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
131300030239 - Reform of Government and Gove	Renovation Works on the Accountant General's Of	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs

<b>011111200100</b>			
<b>General Adminsitration Department</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000040113 - Reform of Government and Gove	Purchase of security Vehicles and Equipment	23010106 - Purchase Of Vans	70131 - General Personnel Services
130000040103 - Reform of Government and Gove	Purchase of Vehicles for Government use	23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Commercial Affairs
130000040122 - Reform of Government and Gove	Purchase/Repair of Office Furniture/Equipment	23010112 - Purchase Of Office Furniture And Fittin	70411 - General Economic and Commercial Affairs
131300010189 - Reform of Government and Gove	Valuation of Government Properties	23050107 - Margin For Increases In Costs	70411 - General Economic and Commercial Affairs
111100020124 - Information Communication and	Computerization of Government Assets	23050107 - Margin For Increases In Costs	70411 - General Economic and Commercial Affairs

<b>011111200300</b>			
<b>Utility Service Department</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000030126 - Reform of Government and Gove	Fumigation and Landscaping of Secretariat Comple	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services
130000130154 - Reform of Government and Gove	Purchase of essential electrical, plumbing and buil	23010139 - Purchase Of Working Tools	70133 - Other General Services
130000131155 - Reform of Government and Gove	Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70321 - Fire Protection Services
130000130159 - Reform of Government and Gove	Purchase of mower for secretariat complex	23010129 - Purchase Of Industrial Equipment	70133 - Other General Services

<b>016100100100</b>			
<b>Secretary To The State Government</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000030160 - Reform of Government and Gove	Purchase of multimedia equipment	23010135 - Purchase Of Tv Transmitting Equipment	70111 - Executive Organ and Legislative Organs

<b>016101300200</b>			
<b>Political And Economic Affairs</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000031161 - Reform of Government and Gove	Procurement of Vehicles	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs

<b>016101300400</b>			
<b>Political And Inter-Party</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000010219 - Reform of Government and Gove	Mobilization/Contingency/Other Emergencies	23050114 - Advocacy, Monitoring & Sensitization P	70111 - Executive Organ and Legislative Organs

016101700100			
Cabinet And Special Services			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000030161 - Reform of Government and Gove	Council Equipment & Publication (White Paper)	23010143 - Purchase Of Equipment	70131 - General Personnel Services
130000020120 - Reform of Government and Gove	Safe City Programme (Security Network of the Stat	23050107 - Margin For Increases In Costs	70151 - R&D General Public Services
130000020129 - Reform of Government and Gove	Procurement of Drones for surveillance	23010128 - Purchase Of Security Communication E	70311 - State Expenditure to Support Police Service
131300050128 - Reform of Government and Gove	Automation of Exco and STB Registries	23010113 - Purchase Of Computers	70131 - General Personnel Services

016101700300			
Ekiti State Security Trust Fund			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000011173 - Reform of Government and Gove	Purchase of Equipment and Furniture	23010143 - Purchase Of Equipment	70311 - State Expenditure to Support Police Service

011200100100			
Ekiti State House Of Assembly			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
110000020109 - Information Communication and	Digital recording equipment.	23010135 - Purchase Of Tv Transmitting Equipmen	70111 - Executive Organ and Legislative Organs
131300030222 - Reform of Government and Gove	Renovation of House of Assembly	23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs
131300030223 - Reform of Government and Gove	Purchase of 250 KVA Generator.	23010119 - Purchase Of Power Generating Set	70111 - Executive Organ and Legislative Organs
130000030142 - Reform of Government and Gove	Purchase of Office Equipment and furniture.	23010112 - Purchase Of Office Furniture And Fittin	70111 - Executive Organ and Legislative Organs
130000031143 - Reform of Government and Gove	Installation of Internet Facility in Assembly Comple	23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislative Organs
130000040103 - Reform of Government and Gove	Purchase of Vehicle	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs

011200200100			
House Of Assembly Service Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000031161 - Reform of Government and Gove	Purchase of Office Equipment and furniture.	23010112 - Purchase Of Office Furniture And Fittin	70111 - Executive Organ and Legislative Organs
130000040104 - Reform of Government and Gove	Purchase of Vehicles & payment of outstanding ins	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs
130000010125 - Reform of Government and Gove	Development of library for the legislative supportir	23020111 - Construction / Provision Of Libraries	70111 - Executive Organ and Legislative Organs
130000011125 - Reform of Government and Gove	Gazette /Regulations/Journal/ Condition of Servic	23050133 - Printing And Publication	70111 - Executive Organ and Legislative Organs
110000020106 - Information Communication and	Installation of internet facilities/Computerization o	23050102 - Computer Software Acquisition	70111 - Executive Organ and Legislative Organs
130000040107 - Reform of Government and Gove	Procurement of Motorcycles	23010104 - Purchase Motor Cycles	70111 - Executive Organ and Legislative Organs
130000010133 - Reform of Government and Gove	Rehabilitation of Assembly Commission Complex a	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs



130000011133 - Reform of Government and Gove	Purchase of 20KVA Generator and fire Extinguisher	23010119 - Purchase Of Power Generating Set	70111 - Executive Organ and Legislative Organs
100000010105 - Water Resources and Rural Devel	Sinking and Installation of boreholes	23020105 - Construction / Provision Of Water Faci	70111 - Executive Organ and Legislative Organs

012300100100			
Ministry Of Information And Value Orientation			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000010156 - Reform of Government and Gove	Production of official gazette.	23050133 - Printing And Publication	70831 - Broadcasting and Publishing Services
020000010103 - Societal Re-orientation (General)	Rebranding / Sensitization and Mobilization	23050114 - Advocacy, Monitoring & Sensitization P	70831 - Broadcasting and Publishing Services
111100030105 - Information Communication and	Information Mobilization and Communication	23050114 - Advocacy, Monitoring & Sensitization P	70831 - Broadcasting and Publishing Services

012300300100			
Broadcasting Service Of Ekiti State			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
020000020107 - Societal Re-orientation (General)	Procurement & Installation of 20KW BE Solid State	23010136 - Purchase Of Radio Transmitting Equipm	70461 - Communication
020000020102 - Societal Re-orientation (General)	Broadcasting License fees.	23050107 - Margin For Increases In Costs	70461 - Communication
020000020108 - Societal Re-orientation (General)	Procurement of Bulk Sparepart for Broadcasting ec	23010139 - Purchase Of Working Tools	70461 - Communication
020000020101 - Societal Re-orientation (General)	20KW Harris Solid State TV transmitter	23010135 - Purchase Of Tv Transmitting Equipmen	70461 - Communication
020000020106 - Societal Re-orientation (General)	Field production equipment, Camera, Midgets, Visi	23010135 - Purchase Of Tv Transmitting Equipmen	70461 - Communication
131300010192 - Reform of Government and Gove	Payment of fines	23050107 - Margin For Increases In Costs	70131 - General Personnel Services

012500100100			
Head Of Service			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000031161 - Reform of Government and Gove	Purchase of Office Equipment	23010143 - Purchase Of Equipment	70131 - General Personnel Services
130000030160 - Reform of Government and Gove	Purchase of multimedia equipment	23010135 - Purchase Of Tv Transmitting Equipmen	70131 - General Personnel Services
110000030103 - Information Communication and	Purchase of Computers and Networking Accessorie	23010113 - Purchase Of Computers	70131 - General Personnel Services

012500600100			
Office Of Establishment And Service Matters			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
131300012189 - Reform of Government and Gove	Digitalisation of Personnel Matters	23050102 - Computer Software Acquisition	70131 - General Personnel Services
131300013189 - Reform of Government and Gove	Computerization of Housing Loans Scheme	23050102 - Computer Software Acquisition	70131 - General Personnel Services

012500700100			
Office Of Capacity Development And Reform			

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
131300010189 - Reform of Government and Governance	Renovation of Ekiti State Staff Training School	23030106 - Rehabilitation / Repairs - Public School	70131 - General Personnel Services
131310011189 - Reform of Government and Governance	Construction of Public Service Lecture Hall	23020118 - Construction / Provision Of Infrastructure	70131 - General Personnel Services
131300011189 - Reform of Government and Governance	Purchase of School Furniture and Teaching Equipment	23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - General Personnel Services

014000100100 Ekiti State Auditor General Office			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
110000020110 - Information Communication and Technology	E-Audit (Acquisition of Software & Hardware in State)	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs
050000050107 - Enhancing Skills and Knowledge (Capacity Building)	Training /ICT Training for Staff (Audit Software and Hardware)	23050137 - Training	70112 - Financial and Fiscal Affairs
050000051107 - Enhancing Skills and Knowledge (Capacity Building)	Procurement of Solar Energy	23010119 - Purchase Of Power Generating Set	70112 - Financial and Fiscal Affairs
130000010168 - Reform of Government and Governance	Review the Internal control measures to block loopholes	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs

014000300100 Ekiti State Audit Service Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
110000020110 - Information Communication and Technology	E-Audit (Acquisition of Software & Hardware in State)	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs
050000050107 - Enhancing Skills and Knowledge (Capacity Building)	Training /ICT Training for Staff (Audit Software and Hardware)	23050137 - Training	70112 - Financial and Fiscal Affairs
050000051107 - Enhancing Skills and Knowledge (Capacity Building)	Procurement of Solar Energy	23010119 - Purchase Of Power Generating Set	70112 - Financial and Fiscal Affairs
130000010168 - Reform of Government and Governance	Review the Internal control measures to block loopholes	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs
130000031177 - Reform of Government and Governance	Purchase of Project vehicle.	23010106 - Purchase Of Vans	70112 - Financial and Fiscal Affairs

014000200100 Auditor General for Local Governments			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
110000020103 - Information Communication and Technology	Audit Laboratory (ICT)	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs
050000050109 - Enhancing Skills and Knowledge (Capacity Building)	Training of Audit staff on forensic Auditing/ICT	23050137 - Training	70112 - Financial and Fiscal Affairs
131300010186 - Reform of Government and Governance	Production of Auditor-General's Report	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs
131300010185 - Reform of Government and Governance	Printing and Publication of Audit Manual	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs

014700100100 Ekiti State Civil Service Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			



13000033161 - Reform of Government and Gove	Purchase of office furniture and equipment	23010143 - Purchase Of Equipment	70131 - General Personnel Services
13000010155 - Reform of Government and Gove	Production of Civil Service Commission Regulations	23050133 - Printing And Publication	70131 - General Personnel Services

014800100100			
Ekiti State Independent Electoral Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
13000010150 - Reform of Government and Gove	Procurement of Electoral Materials	23010143 - Purchase Of Equipment	70111 - Executive Organ and Legislative Organs
13000030117 - Reform of Government and Gove	Construction of Headquarters Building	23020101 - Construction / Provision Of Office Build	70111 - Executive Organ and Legislative Organs
130000131117 - Reform of Government and Gove	Capacity Building	23050137 - Training	70111 - Executive Organ and Legislative Organs

021500100100			
Ministry Of Agriculture And Food Security			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
010000130101 - Economic Empowerment Through	Youth / Farmers Empowerment/ Subvention to far	23050105 - Economic Empowerment	70421 - Agriculture
010000020101 - Economic Empowerment Through	Land Bank Development	23010140 - Land Bank Development	70421 - Agriculture
010100040103 - Economic Empowerment Through	Establishment of Data Bank	23020113 - Construction / Provision Of Agricultura	70421 - Agriculture
010000040103 - Economic Empowerment Through	Purchase of Clip Seals for grading of produce	23010142 - Purchase Of Clip Seals For Grading Of P	70421 - Agriculture
010100080115 - Economic Empowerment Through	Produce and distribute cocoa, coffee, cashew, opil	23050117 - Seedling Produce (Cocoa Oil Palm) And	70421 - Agriculture
190100080108 - COVID-19	Poultry production, construction and rehabilitation	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
010100080109 - Economic Empowerment Through	Use of IT/GIS to register farmer and identify farm l	23020127 - Construction Of Ict Infrastructures	70421 - Agriculture
010100080110 - Economic Empowerment Through	Rehabilitation, renovation and upgrading of poultr	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
010100080117 - Economic Empowerment Through	Development of Arable/tree crops.	23050125 - Establishment Of Colonial Garden, Tree	70421 - Agriculture
010100080134 - Economic Empowerment Through	Land Clearing	23040101 - Tree Planting	70421 - Agriculture

021510200100			
Agricultural Development Programme			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
010000010105 - Economic Empowerment Through	Prod. & Airing of Agric Extension Support Radio/Te	23050111 - Prod. & Airing Of Agric Extension Supp	70421 - Agriculture
010000010101 - Economic Empowerment Through	Establishment of farmers field school as compleme	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
010000010103 - Economic Empowerment Through	Monthly Technology Review Meetings (MTRM) for	23050103 - Monitoring And Evaluation	70421 - Agriculture
010000150101 - Economic Empowerment Through	Conduct of Agricultural Production Survey (APS)	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
010000010107 - Economic Empowerment Through	Renovation of the ADP Office Building at Ikole Ekiti	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
190000013115 - COVID-19	Empowerment of Seed Out-growers for the produc	23050105 - Economic Empowerment	70421 - Agriculture
13000030143 - Reform of Government and Gove	Agricultural Diagnostic Survey (Agricultural Survey	23050112 - Conduct Of Agricultural Production Sur	70421 - Agriculture

190000030146 - COVID-19	Livestock Production and Resilience Support Project	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
10100014138 - Water Resources and Rural Development	National Adopted Village for Smart Agriculture (NAVA)	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
190000030149 - COVID-19	Project on their Promotion of Market - Oriented Agriculture	23030112 - Rehabilitation / Repairs - Agricultural	70421 - Agriculture
190000030150 - COVID-19	G13 - Skill Development for Youth Empowerment	23050105 - Economic Empowerment	70421 - Agriculture

021510900100 Ekiti State Forestry Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
200000030101 - CLIMATE CHANGE	Reforestation and Enrichment planting in the forest	23040101 - Tree Planting	70541 - Protection of Biodiversity and Landscape
090000030102 - Environmental Improvement (General)	Regeneration of forest reserve & maintenance	23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and Landscape
200000030103 - CLIMATE CHANGE	Development of Digital Mapping Masterplan of all forest reserves	23020127 - Construction Of Ict Infrastructures	70541 - Protection of Biodiversity and Landscape
200000030104 - CLIMATE CHANGE	Raising of Seedlings for private plantation development	23040101 - Tree Planting	70541 - Protection of Biodiversity and Landscape
200000030105 - CLIMATE CHANGE	Strategic plan to manage and further develop Ekiti State Forest Reserve	23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and Landscape
200000030106 - CLIMATE CHANGE	Indigenous Plantation Development.	23020113 - Construction / Provision Of Agricultural Infrastructures	70541 - Protection of Biodiversity and Landscape
200000030107 - CLIMATE CHANGE	Establishment of Game Reserve / Forest Reserve and Wildlife Sanctuary	23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and Landscape
200000030108 - CLIMATE CHANGE	Biodiversity Conservation of Ise and Isan Forest reserves	23040103 - Wildlife Conservation	70541 - Protection of Biodiversity and Landscape

021511000100 Fountain Marketing Agricultural Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
010000180101 - Economic Empowerment Through Agriculture	Establishment of Commodity Marketing Platform (CMT)	23020113 - Construction / Provision Of Agricultural Infrastructures	70421 - Agriculture

021511600100 FADAMA Project			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
010100014138 - Economic Empowerment Through Agriculture	Agricultural CARES Project	23050105 - Economic Empowerment	70421 - Agriculture

021511700100 Directorate Of Farm Settlement And Peasant Farming			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
190000033101 - COVID-19	Distribution of seedlings to farmers	23050117 - Seedling Produce (Cocoa Oil Palm) And	70421 - Agriculture

022000100100 Ministry Of Finance			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description

<b>Total</b>			
130000030176 - Reform of Government and Gove	Insurance of Government assets.	23050135 - Insurance Cost	70411 - General Economic and Commercial Affairs
130000050102 - Reform of Government and Gove	Renovation and Extension of Office Complex	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
120000010126 - Growing the Private Sector	Payment of leasehold	23050142 - Payment Of Leasehold	70411 - General Economic and Commercial Affairs
130000010118 - Reform of Government and Gove	Consultancy Services	23050115 - Consultancy Fees	70411 - General Economic and Commercial Affairs
110000020105 - Information Communication and	Computerization of Ministry's activities.	23050144 - Computerization Of Ministry's Activitie	70411 - General Economic and Commercial Affairs
120000010109 - Growing the Private Sector	Contractor / Third party Financing	23050143 - Contractors Third Party Financing	70411 - General Economic and Commercial Affairs
131300010189 - Reform of Government and Gove	Valuation of Government Properties	23050107 - Margin For Increases In Costs	70411 - General Economic and Commercial Affairs
130000010174 - Reform of Government and Gove	Take off Grants for Debt Management Office	23050141 - Grant	70541 - Protection of Biodiversity and Landscape

<b>022000700100</b>	<b>Office Of The Accountant General</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000050112 - Reform of Government and Gove	Renovation of Treasury Cash Offices	23030121 - Rehabilitation / Repairs Of Office Build	70411 - General Economic and Commercial Affairs
130000030164 - Reform of Government and Gove	Purchase of Safes	23010139 - Purchase Of Working Tools	70411 - General Economic and Commercial Affairs
110000030101 - Information Communication and	Computerisation of the activities of the AG's Office	23050144 - Computerization Of Ministry's Activitie	70411 - General Economic and Commercial Affairs
110000031101 - Information Communication and	Purchase of Office Equipment	23010143 - Purchase Of Equipment	70411 - General Economic and Commercial Affairs
011000001010 - Economic Empowerment Throug	Integrated Payroll System	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs

<b>022000701100</b>	<b>Central Internal Audit</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
110000030102 - Information Communication and	Computerisation of the activities of the Central Int	23050144 - Computerization Of Ministry's Activitie	70112 - Financial and Fiscal Affairs

<b>022000800100</b>	<b>Ekiti State Internal Revenue Service</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
110000021102 - Information Communication and	Acquisition of electronic receipt application/ hardw	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs
130000010117 - Reform of Government and Gove	Construction/Rehabilitation of HQ/Zonal/District T	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
130000040108 - Reform of Government and Gove	Purchase of Branded Hilux + Branded Corrola (infin	23010105 - Purchase Of Motor Vehicles	70411 - General Economic and Commercial Affairs
130000010180 - Reform of Government and Gove	Printing of various Tax Forms./Souvenirs	23050133 - Printing And Publication	70411 - General Economic and Commercial Affairs
130000011180 - Reform of Government and Gove	Branded Uniform/Overall for IRS Staff.	23010141 - Purchase / Provision Of Kits / Uniforms	70411 - General Economic and Commercial Affairs
020000020111 - Societal Re-orientation (General)	Regular Enlightenment Programme (Tax, Jingle & Adv	23050114 - Advocacy, Monitoring & Sensitization P	70411 - General Economic and Commercial Affairs
110000020102 - Information Communication and	Acquisition of ICT Equipment & E-Tax Cards Softwa	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs

022000800200			
Signage And Advertisement Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
131300010203 - Reform of Government and Gove	Printing of Debit note, recovery note, Seal Up Stick	23050133 - Printing And Publication	70411 - General Economic and Commercial Affairs
131300010200 - Reform of Government and Gove	Repair/Renovation of 60 Bill Boards owned by Ekiti	23030123 - Rehabilitation/Repairs- Traffic /Street l	70411 - General Economic and Commercial Affairs
131300010201 - Reform of Government and Gove	Procurement of 16 Motorbikes for 16 Area Offices	23010104 - Purchase Motor Cycles	70411 - General Economic and Commercial Affairs
131300010205 - Reform of Government and Gove	Creation of Area Offices in 16 LGAs	23020101 - Construction / Provision Of Office Build	70411 - General Economic and Commercial Affairs
137300070203 - Reform of Government and Gove	Purchase of Working Tools Flushers for Posters ren	23010139 - Purchase Of Working Tools	70411 - General Economic and Commercial Affairs
139300090203 - Reform of Government and Gove	Enumeration and Tagging across Ekiti State: All bill	23010139 - Purchase Of Working Tools	70411 - General Economic and Commercial Affairs

022200100100			
Ministry Of Trade And Industries			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
190000010127 - COVID-19	Rehabilitation of Industrial Estate (32 Hectares Ot	23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Commercial Affairs
190000010105 - COVID-19	MSME / Industrial Policy and Strategy	23050130 - Msme / Industrial Policy And Strategy	70411 - General Economic and Commercial Affairs
191300000302 - COVID-19	Market Development	23030124 - Rehabilitation/Repairs- Markets/Parks	70411 - General Economic and Commercial Affairs

022200900100			
Technical Adviser On Ekiti Knowledge Zone			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
131300010211 - Reform of Government and Gove	Outstanding balance - Consultancy Fee EKZ Master	23050115 - Consultancy Fees	70971 - R&D Education
131300030225 - Reform of Government and Gove	Construction of Perimeter Fence	23020107 - Construction / Provision Of Public Scho	70971 - R&D Education
131300040116 - Reform of Government and Gove	MoU Project take-off	23050115 - Consultancy Fees	70971 - R&D Education
190000011115 - COVID-19	Extension of Water	23020105 - Construction / Provision Of Water Faci	70971 - R&D Education
140000220107 - Power (General)	Extension of 33KVA Line	23020103 - Construction / Provision Of Electricity	70971 - R&D Education
010100040106 - Economic Empowerment Throug	Processing fee for special \$1Million Special Grant o	23050115 - Consultancy Fees	70971 - R&D Education

022205200100			
Ekiti State Investment Promotion Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
190000010123 - COVID-19	Investment Promotion Activities	23050128 - Private Sector Development Program	70411 - General Economic and Commercial Affairs
120000010124 - Growing the Private Sector	Consultancy Services	23050128 - Private Sector Development Program	70411 - General Economic and Commercial Affairs

022205200200 Ekiti State Community and Social Development Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
020200010111 - Societal Re-orientation (General)	Community Social Development Project (DD, World Bank)	23020118 - Construction / Provision Of Infrastructure	70621 - Community Development

022205200300 Ekiti State Social Investment Programme			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
190308020111 - COVID-19	Livelihood grant to vulnerable households	23050105 - Economic Empowerment	71041 - Family and Children
131300010214 - Reform of Government and Governance	SCTU - CARES	23050105 - Economic Empowerment	71041 - Family and Children

022700100100 Bureau Of Employment, Labour And Productivity			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
191300000206 - COVID-19	Vocational Skill Programme	23050105 - Economic Empowerment	71051 - Unemployment
131300000209 - Reform of Government and Governance	Matching Grants/ Fund for collaboratives programme	23050155 - Intervention Fund For Special Project	71051 - Unemployment
131300000210 - Reform of Government and Governance	Purchase of Equipment and Incentives for beneficiaries	23010139 - Purchase Of Working Tools	71051 - Unemployment
131300000207 - Reform of Government and Governance	Upgrading the unemployed Single Register Database	23050124 - To Set Up A Functional Mis/M&E System	71051 - Unemployment

022700700100 Job Creation And Employment Agency			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
190100050111 - COVID-19	Engagement of Youth in Labour Intensive PWF - CA	23050105 - Economic Empowerment	71051 - Unemployment

022800100100 Bureau Of Information, Communication & Technology			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
110000020120 - Information Communication and Technology	LAN/WAN / Voice Infrastructure	23020127 - Construction Of Ict Infrastructures	70411 - General Economic and Commercial Affairs
190000020121 - COVID-19	Software Applications/Digital Media	23050102 - Computer Software Acquisition	70411 - General Economic and Commercial Affairs
110000020108 - Information Communication and Technology	Data Centre	23020127 - Construction Of Ict Infrastructures	70411 - General Economic and Commercial Affairs

023100100100 Ekiti State Electricity Board			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			

14000010101 - Power (General)	Completion of Electrification projects at Eda Ile, Ab	23020103 - Construction / Provision Of Electricity	70435 - Electricity
14000010105 - Power (General)	Purchase/Maintenance of Generating set & bulk sp	23030125 - Rehabilitation/Repairs- Power Generat	70435 - Electricity
140000220107 - Power (General)	Purchase & Installations of Transformers to Aid Re	23010119 - Purchase Of Power Generating Set	70435 - Electricity
140000220108 - Power (General)	Completion of the on-going re-construction of Ado	23020123 - Construction Of Traffic /Street Lights	70435 - Electricity
140000220109 - Power (General)	Purchase of Office and Testing Equipments	23010129 - Purchase Of Industrial Equipment	70435 - Electricity
140000220113 - Power (General)	Purchase of Mobile Craned and Repair Hiab and Ot	23010107 - Purchase Of Trucks	70435 - Electricity

023100100300			
Ekiti State Office Of Energy Matters			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
14000010301 - Power (General)	Ekiti State Off-Grid Electrification Project: Transmis	23020103 - Construction / Provision Of Electricity	70435 - Electricity
14000010302 - Power (General)	Biofuel Project Collaboration with Okeluse Project	23020103 - Construction / Provision Of Electricity	70436 - Non Electricity Energy
14000010303 - Power (General)	Design and Establishment of Hydrib System for Pov	23020103 - Construction / Provision Of Electricity	70436 - Non Electricity Energy

023300100100			
Ekiti State Mineral Resources Development Agenc			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
13000020112 - Reform of Government and Gove	Procurement of Geological Tools, mapping materia	23010133 - Purchases Of Surveying Equipment	70441 - State Support to Mining Resources other t
13000022113 - Reform of Government and Gove	Investigation into Ekiti State Mineral Deposit	23050101 - Research And Development	70441 - State Support to Mining Resources other t
12000010122 - Growing the Private Sector	Aero-magnetic Survey	23010133 - Purchases Of Surveying Equipment	70441 - State Support to Mining Resources other t
13000020113 - Reform of Government and Gove	Environmental Impact Assessment of Mining Explo	23040104 - Industrial Pollution Prevention & Contr	70431 - Coal and Solid Mineral Fuel

023400100100			
Ministry Of Works And Transportation			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
13000010118 - Reform of Government and Gove	Consultancy fees	23050115 - Consultancy Fees	70411 - General Economic and Commercial Affairs
131300030495 - Reform of Government and Gove	Construction/Rehabilitation of Agbado, Ode and O	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300030209 - Reform of Government and Gove	Airport Project	23020117 - Construction / Provision Of Air-Port / A	70454 - Air Transport
131300030129 - Reform of Government and Gove	Construction of Ilupeju -Ire-Igbemo Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport
171700010130 - Road (General)	Rehabilitation of Erinjiyan - Aramoko Road.	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
171700010530 - Road (General)	Oye - Ayede - Iye - Otun Road	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300030204 - Reform of Government and Gove	Construction of Ikole - Ara Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport
171700010541 - Road (General)	Maintenance of Federal Roads in Ekiti State (Ado -	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
171700010147 - Road (General)	All Sundry Works (Roads and Electrical) Project in E	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport



131300030201 - Reform of Government and Gove	Construction of new Iyin Road	23020114 - Construction / Provision Of Roads	70451 - Road Transport
171700010544 - Road (General)	Rehabilitation of Ado township Road	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300031301 - Reform of Government and Gove	Contsruction of Ekiti Ring road (Planning Stage).	23020114 - Construction / Provision Of Roads	70451 - Road Transport
131300040117 - Reform of Government and Gove	Rehabilitation of Ado - Iworoko-Ifaki Dualisation Rd	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300040118 - Reform of Government and Gove	Re-Construction/Rehabilitation of existing State Ro	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300040119 - Reform of Government and Gove	Re-Construction of some selected Township Roads	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
131300030226 - Reform of Government and Gove	Purchase of Mechanical Working tools for servicing	23010139 - Purchase Of Working Tools	70411 - General Economic and Commercial Affairs
171700013160 - Road (General)	Purchase of Spare parts	23010139 - Purchase Of Working Tools	70411 - General Economic and Commercial Affairs

<b>023400100300</b>			
<b>Ekiti State Traffic Management Agency</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000030146 - Reform of Government and Gove	Provision of Kits / Uniforms etc for Officials	23010141 - Purchase / Provision Of Kits / Uniforms	70451 - Road Transport
130000030166 - Reform of Government and Gove	Purchase of working tools/Repair of Operational V	23010139 - Purchase Of Working Tools	70451 - Road Transport
130000030108 - Reform of Government and Gove	Construction of 100 Traffic Control Boxes	23020128 - Construction / Provision Of Traffic Con	70451 - Road Transport
131300030194 - Reform of Government and Gove	Renovation of Office Building	23030121 - Rehabilitation / Repairs Of Office Build	70451 - Road Transport

<b>023400100400</b>			
<b>Ekiti State Public Works Corporation</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
171700013160 - Road (General)	Purchase of Spare Part for Construction/Serviceing c	23010139 - Purchase Of Working Tools	70451 - Road Transport
171700010161 - Road (General)	Routine Maintenance of Township Roads	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport
171700010162 - Road (General)	Installation and Use of Asphalt Plant	23020118 - Construction / Provision Of Infrastructu	70451 - Road Transport
171700010163 - Road (General)	Serviceing of Equipment not used for long	23030128 - Rehabilitation Of Existing Non Fuctiona	70451 - Road Transport
171700010261 - Road (General)	Renovation and Landscaping of existing Road netw	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport

<b>023600100100</b>			
<b>Ministry Of Arts, Culture And Tourism Developme</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
120000020105 - Growing the Private Sector	Production of Tourist Handbooks on Tourism Cente	23050109 - Production Of Tourist Handbook / Guid	70473 - Tourism
120000020107 - Growing the Private Sector	Development of heritage & Historical sites	23030118 - Rehabilitation / Repairs - Recreational	70473 - Tourism
120000020112 - Growing the Private Sector	Renovation of Adekunle Fajuyi park	23030118 - Rehabilitation / Repairs - Recreational	70473 - Tourism
130000030169 - Reform of Government and Gove	Grading & Classification of Hotels	23050107 - Margin For Increases In Costs	70473 - Tourism
121200020109 - Growing the Private Sector	Special Initiatives on Arts and Culture	23050107 - Margin For Increases In Costs	70473 - Tourism

121200020113 - Growing the Private Sector	Shooting of Ekiti Parapo Movie	23050107 - Margin For Increases In Costs	70473 - Tourism
121200020110 - Growing the Private Sector	Special EKIFEST	23050107 - Margin For Increases In Costs	70473 - Tourism

023800100100			
Ministry Of Budget And Economic Planning			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000034170 - Reform of Government and Gove	Purchase of Strategic Office Equipment and Furnit	23010112 - Purchase Of Office Furniture And Fittin	70132 - Overall Planning and Statistical Services
130000010130 - Reform of Government and Gove	Establishment of ICT Platform and Digitalization of	23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistical Services
130000010147 - Reform of Government and Gove	Preparation/Production of Monitoring and Evaluat	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services
130000010109 - Reform of Government and Gove	Collaboration with Development Partners	23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical Services
130000035170 - Reform of Government and Gove	Strategic Equipment for Budget Office	23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical Services
130000014173 - Reform of Government and Gove	Survey/ Data collection on Capital Budget and Capi	23050144 - Computerization Of Ministry's Activitie	70132 - Overall Planning and Statistical Services
130000010153 - Reform of Government and Gove	Production of Annual Capital Projects Performance	23050133 - Printing And Publication	70132 - Overall Planning and Statistical Services
190000030169 - COVID-19	Special/Emergency Capital Projects for all MDAs	23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical Services
130000010131 - Reform of Government and Gove	GCCC to MDAs	23050107 - Margin For Increases In Costs	70132 - Overall Planning and Statistical Services
130000030177 - Reform of Government and Gove	Purchase of Office Equipment and Furniture (State	23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical Services
130000040120 - Reform of Government and Gove	Capital Expenditure with Drawn Down	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services

023800200100			
State Bureau Of Statistics			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000010171 - Reform of Government and Gove	State GDP Computation	23050138 - State Gdp Computation	70132 - Overall Planning and Statistical Services
130000020116 - Reform of Government and Gove	Production of State Statistical Master Plan/Statistic	23050133 - Printing And Publication	70132 - Overall Planning and Statistical Services
040000040109 - Improvement to Human Health (G	Purchase of Office Equipment	23010143 - Purchase Of Equipment	70132 - Overall Planning and Statistical Services
130000020114 - Reform of Government and Gove	Production of Administrative/ Sectoral Statistical P	23050133 - Printing And Publication	70132 - Overall Planning and Statistical Services
130000020117 - Reform of Government and Gove	Production of Statistical year Book	23050133 - Printing And Publication	70132 - Overall Planning and Statistical Services
130000030174 - Reform of Government and Gove	Population Census and Vital Registration Exercise	23050140 - State Data Bank	70132 - Overall Planning and Statistical Services

025000100100			
Fiscal Responsibility Commission			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
131300030193 - Reform of Government and Gove	Procurement of Office Furniture and Equipment ar	23010143 - Purchase Of Equipment	70112 - Financial and Fiscal Affairs
130000020158 - Reform of Government and Gove	Extension/Renovation of Office	23030121 - Rehabilitation / Repairs Of Office Build	70112 - Financial and Fiscal Affairs
130000020134 - Reform of Government and Gove	Production of Quarterly Report	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs



13000020106 - Reform of Government and Governance	Compile/Disseminate Information/Data for Tracking	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs
13000020103 - Reform of Government and Governance	Develop Policy Document and operational framework	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs
111100020128 - Information Communication and Public Relations	Computerization of activities of the Commission, E	23050113 - Computerization Of The Commission's	70112 - Financial and Fiscal Affairs
131300031194 - Reform of Government and Governance	Production of FRC Law.	23050133 - Printing And Publication	70112 - Financial and Fiscal Affairs
130000034103 - Reform of Government and Governance	Capacity Building of FRC Board	23050137 - Training	70112 - Financial and Fiscal Affairs
131300030194 - Reform of Government and Governance	Establishment of FRC Resource Center and stocking	23020101 - Construction / Provision Of Office Build	70112 - Financial and Fiscal Affairs

<b>025200100100 Ekiti State Water Corporation</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
100000010110 - Water Resources and Rural Development	Rehabilitation, Sustainability and Maintenance of V	23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply
100000010108 - Water Resources and Rural Development	Purchase of maintenance pipes and fittings.	23010129 - Purchase Of Industrial Equipment	70631 - Water Supply
190000011115 - COVID-19	Water pipeline extension in Ado and some selected	23010129 - Purchase Of Industrial Equipment	70631 - Water Supply
190000010107 - COVID-19	Construction of 1000m ground level concrete rese	23020105 - Construction / Provision Of Water Faci	70631 - Water Supply
100000010111 - Water Resources and Rural Development	NUWSRP - 3	23050107 - Margin For Increases In Costs	70631 - Water Supply

<b>025200100200 State Rural Water Supply And Sanitation Agency</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
040000010109 - Improvement to Human Health (G	Rehabilitation of existing non functional boreholes	23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply
190000030106 - COVID-19	Establish and Train WASHCOMs for hygiene promo	23050107 - Margin For Increases In Costs	70631 - Water Supply
040000030119 - Improvement to Human Health (G	Collaboration with FGN and Donor Agencies for PE	23050107 - Margin For Increases In Costs	70631 - Water Supply
040000030106 - Improvement to Human Health (G	Establishment of Water Safety plans in communitie	23020105 - Construction / Provision Of Water Faci	70631 - Water Supply
191000010114 - COVID-19	Encourage communities to construct and use of ho	23050107 - Margin For Increases In Costs	70631 - Water Supply
101000010504 - Water Resources and Rural Development	WSSSRP III/PEWASH	23050107 - Margin For Increases In Costs	70631 - Water Supply

<b>025300100100 Ministry Of Housing And Urban Development</b>			
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
060000010103 - Housing and Urban Development	Design of commercial, industrial and residential lay	23050119 - Design Of Commercial, Industrial And F	70611 - Housing Development
060000010104 - Housing and Urban Development	Development Control Activity	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060000020101 - Housing and Urban Development	Geographic Information System.	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060000010107 - Housing and Urban Development	Land Acquisition and payment of compensation (M	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060600010112 - Housing and Urban Development	Development of new residential estates	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development

060600010113 - Housing and Urban Development	Master Plan of Ado Ekiti and Satellite Towns	23050151 - Policy Programme	70611 - Housing Development
010100020102 - Economic Empowerment Through	Consultancy/Valuation Services on lands Use Charge	23050115 - Consultancy Fees	70611 - Housing Development

025301000100 Ekiti State Housing Corporation			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
060000010101 - Housing and Urban Development	Beacon of Plots, Site & Services Schemes and Land	23010101 - Purchase / Acquisition Of Land	70611 - Housing Development
060000010105 - Housing and Urban Development	Digital Plotter	23010133 - Purchases Of Surveying Equipment	70611 - Housing Development
060000010107 - Housing and Urban Development	Purchase of pumping & Moulding Machines	23010129 - Purchase Of Industrial Equipment	70611 - Housing Development
060000011107 - Housing and Urban Development	Provision of infrastructure such as: Electrification, C	23020118 - Construction / Provision Of Infrastructu	70611 - Housing Development
060000021107 - Housing and Urban Development	Digital / Computerisation of the Estate Department	23050144 - Computerization Of Ministry's Activitie	70611 - Housing Development

026000100100 Bureau Of Lands			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000030161 - Reform of Government and Gove	Purchase of Office Furniture and Equipment	23010143 - Purchase Of Equipment	70611 - Housing Development
060000010103 - Housing and Urban Development	Design of commercial, industrial and residential lay	23050119 - Design Of Commercial, Industrial And F	70611 - Housing Development
060000010104 - Housing and Urban Development	Development Control Activities	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060000020101 - Housing and Urban Development	Geographic Information System.	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060000014107 - Housing and Urban Development	Land Acquisition and payment of compensation (M	23010101 - Purchase / Acquisition Of Land	70611 - Housing Development
060000110106 - Housing and Urban Development	Development of model estate, NTA Road, Ado - Eki	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060600010112 - Housing and Urban Development	Development of new residential estates	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060000010108 - Housing and Urban Development	Provision of Infrastructure in Government New and	23020118 - Construction / Provision Of Infrastructu	70611 - Housing Development
060000010106 - Housing and Urban Development	Preparation of interim Land use plans of the LGAs	23050120 - Urban Renewal Programmes And Deve	70611 - Housing Development
060600010113 - Housing and Urban Development	Master Plan of Ado Ekiti and Satellite Towns	23050151 - Policy Programme	70611 - Housing Development
010100020102 - Economic Empowerment Through	Consultancy/Valuation Services on lands Use Charge	23050115 - Consultancy Fees	70611 - Housing Development

026000100200 Office Of Surveyor General			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
060000020103 - Housing and Urban Development	Development of Ekiti State Real Map	23050120 - Urban Renewal Programmes And Deve	70621 - Community Development
060000020105 - Housing and Urban Development	Purchase of Survey Instruments and equipment for	23010133 - Purchases Of Surveying Equipment	70621 - Community Development
060000020102 - Housing and Urban Development	Cadastral Survey of all Local Government Head Qu	23050120 - Urban Renewal Programmes And Deve	70621 - Community Development
060000020104 - Housing and Urban Development	Institutional Survey for government projects	23050120 - Urban Renewal Programmes And Deve	70621 - Community Development

040000050109 - Improvement to Human Health (C	Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70621 - Community Development
060600020107 - Housing and Urban Development	Establishment of Geodetic Control in the state and	23020127 - Construction Of Ict Infrastructures	70621 - Community Development
060600020108 - Housing and Urban Development	Inter State and Intra State Boundary Survey	23050120 - Urban Renewal Programmes And Deve	70621 - Community Development
060600020109 - Housing and Urban Development	Ekiti State Administrative Map Review	23050120 - Urban Renewal Programmes And Deve	70621 - Community Development

<b>026000100400</b>	<b>Urban Renewal Agency</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
060600010115 - Housing and Urban Development	Urban Re-generation Projects	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development

<b>026100100100</b>	<b>Ministry Of Infrastructure And Public Utilities</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
130000014151 - Reform of Government and Gove	Procurement of Specialised Tools / Technical Supp	23010143 - Purchase Of Equipment	70661 - Housing and Community Amenities N. E. C
130000010119 - Reform of Government and Gove	Consultancy Service for public utility facilities	23050115 - Consultancy Fees	70411 - General Economic and Commercial Affairs
130000010151 - Reform of Government and Gove	Procurement of Fire Fighting Equipments and Tool	23010123 - Purchase Of Fire Fighting Equipment	70621 - Community Development
130000010152 - Reform of Government and Gove	Support for change management of Public Utility S	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development
190000030143 - COVID-19	Procurement of Water Sector Regulatory Unit tool	23010139 - Purchase Of Working Tools	70621 - Community Development
190000030144 - COVID-19	Ekiti Ko Egbin Sile Programme / Clean Nigeria Cam	23050122 - Water, Sanitation And Hygiene	70661 - Housing and Community Amenities N. E. C

<b>031800100100</b>	<b>The Judiciary</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
130000040103 - Reform of Government and Gove	Purchase of vehicles.	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts
050000010161 - Enhancing Skills and Knowledge (C	Purchase of Law Books and Reports	23010125 - Purchase Of Library Books & Equipmen	70331 - Justice & Law Courts
140000030148 - Power (General)	Purchase of 27kva Sound Proof Generator Set for H	23010119 - Purchase Of Power Generating Set	70331 - Justice & Law Courts

<b>031801100100</b>	<b>Ekiti State Judicial Service Commission</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
130000040103 - Reform of Government and Gove	Purchase of vehicles.	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts

<b>032600100100</b>	<b>Ministry Of Justice</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>

<b>Total</b>			
130000010162 - Reform of Government and Governance	Purchase of Law Books for the Library	23010125 - Purchase Of Library Books & Equipmen	70331 - Justice & Law Courts
130000010167 - Reform of Government and Governance	Review and Compilation of the Laws of Ekiti State	23050121 - Review & Compilation Of Laws Of Ekiti	70331 - Justice & Law Courts
130000030153 - Reform of Government and Governance	Purchase of equipment for Ekiti State Justice Centre	23010143 - Purchase Of Equipment	70331 - Justice & Law Courts
130000010112 - Reform of Government and Governance	Compilation of publication of Ekiti State Chieftaincy	23050121 - Review & Compilation Of Laws Of Ekiti	70331 - Justice & Law Courts
130000010126 - Reform of Government and Governance	E-law Books	23010125 - Purchase Of Library Books & Equipmen	70331 - Justice & Law Courts

<b>032600100200</b>	<b>Ekiti State Citizen's Right</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000031161 - Reform of Government and Governance	Procurement of vehicles.	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts

<b>032600100300</b>	<b>Office Of Public Defender</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
130000010140 - Reform of Government and Governance	Law Books	23010125 - Purchase Of Library Books & Equipmen	70331 - Justice & Law Courts
130000022127 - Reform of Government and Governance	e-Library	23020111 - Construction / Provision Of Libraries	70331 - Justice & Law Courts
130000020127 - Reform of Government and Governance	Take-Off Grant	23050141 - Grant	70331 - Justice & Law Courts
040000047109 - Improvement to Human Health (C	Purchase of Office Equipments and Furnitures	23010143 - Purchase Of Equipment	70331 - Justice & Law Courts

<b>045102100100</b>	<b>Ministry Of Regional and Special Duties</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
131300010195 - Reform of Government and Governance	State Honours Award and Investure by Mr. Govern	23050104 - Anniversaries/Celebrations	70133 - Other General Services
131300010206 - Reform of Government and Governance	Non-Indigenes and Migrants Matters	23050151 - Policy Programme	70133 - Other General Services
131300010207 - Reform of Government and Governance	South West Governor's Forum	23050151 - Policy Programme	70133 - Other General Services
131300010208 - Reform of Government and Governance	Mobilization for Development in South Western St	23050151 - Policy Programme	70133 - Other General Services
131300010209 - Reform of Government and Governance	Diaspora Relation Fund	23050148 - Trust Fund	70133 - Other General Services
131300010196 - Reform of Government and Governance	Mapping of Federal Government Project in the Sta	23050105 - Economic Empowerment	70133 - Other General Services
131300010210 - Reform of Government and Governance	Peace and Conflicts Management/Peace Commissi	23050151 - Policy Programme	70133 - Other General Services
121200010127 - Growing the Private Sector	Private Sector Relations	23050128 - Private Sector Development Program	70133 - Other General Services
131300010215 - Reform of Government and Governance	Engaging the Ekiti Indigenes in other parts of Niger	23050151 - Policy Programme	70133 - Other General Services
131300010216 - Reform of Government and Governance	Monitoring & Coordeination of Activities of Anti-gr	23050103 - Monitoring And Evaluation	70133 - Other General Services
131300010217 - Reform of Government and Governance	Special Duties Activities	23050151 - Policy Programme	70133 - Other General Services

131200010127 - Reform of Government and Gove	Furniture and ICT equipment	23010143 - Purchase Of Equipment	70133 - Other General Services
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051300100100			
Ministry Of Youth And Sport Development			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
080800012007 - Youth (General)	Renovation of NYSC Camp	23030117 - Rehabilitation / Repairs - Infrastructure	70811 - Recreational and Sporting Services
080800010106 - Youth (General)	Ekiti State Youths Summit	23050153 - Conferences/Seminars & Workshop Co	70811 - Recreational and Sporting Services
080800010108 - Youth (General)	Youth Parliament	23050153 - Conferences/Seminars & Workshop Co	70811 - Recreational and Sporting Services
190800012207 - COVID-19	Re-establish the YEA program to invest in Agriculture	23050105 - Economic Empowerment	70811 - Recreational and Sporting Services
080800011117 - Youth (General)	National Youths Tournament	23050104 - Anniversaries/Celebrations	70811 - Recreational and Sporting Services
080800012010 - Youth (General)	Youths Development Programmes (Youth Parliame	23050105 - Economic Empowerment	70811 - Recreational and Sporting Services
080800012120 - Youth (General)	Upgrading of Oluyemi Kayode Stadium to Internati	23030111 - Rehabilitation / Repairs - Sporting Facil	70811 - Recreational and Sporting Services

051305200100			
Ekiti State Sport Council			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
130000038177 - Reform of Government and Gove	Medical Equipments	23010122 - Purchase Of Health / Medical Equipme	70811 - Recreational and Sporting Services
080000020101 - Youth (General)	Grassroots sport development and Working Tools.	23020112 - Construction / Provision Of Sporting Fa	70811 - Recreational and Sporting Services
080000020201 - Youth (General)	National Sports Festival	23050104 - Anniversaries/Celebrations	70811 - Recreational and Sporting Services
130000030177 - Reform of Government and Gove	Purchase of Office Equipment	23010143 - Purchase Of Equipment	70811 - Recreational and Sporting Services

051305300100			
Ekiti State Office Of Disability			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
070700010117 - Gender (General)	Implementation of National & State Policy Program	23050151 - Policy Programme	71012 - Disability
070700010157 - Gender (General)	Establishment of Skill Acquisition Centre for PWD	23020118 - Construction / Provision Of Infrastructu	71012 - Disability
070700010132 - Gender (General)	Review of Survey and Assessment on Vulnerable pe	23050140 - State Data Bank	71012 - Disability
070700010128 - Gender (General)	Procurement of Mobility & Hearing Aids for PWD	23010122 - Purchase Of Health / Medical Equipme	71012 - Disability
070700010125 - Gender (General)	National Day for persons with Disabilities	23050104 - Anniversaries/Celebrations	71012 - Disability
070700010149 - Gender (General)	Raiding of Destitute & Mentally Challenged Person	23050122 - Water, Sanitation And Hygiene	71012 - Disability

051400100100			
Ministry Of Women Affairs, Gender Empowerme			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			

070700010112 - Gender (General)	Establishment of Gender Database Unit	23020127 - Construction Of Ict Infrastructures	71041 - Family and Children
070700010108 - Gender (General)	Commemoration of the World AIDs Orphan day	23050104 - Anniversaries/Celebrations	71041 - Family and Children
050500030101 - Enhancing Skills and Knowledge (G	Support Programme for Girl Child Education	23010124 - Purchase Of Teaching / Learning Aid Ec	71041 - Family and Children
070700010139 - Gender (General)	5TH Ekiti Gender Summit	23050153 - Conferences/Seminars & Workshop Co	71041 - Family and Children
070700010114 - Gender (General)	Implementation of GBV Prohibition Law/GBV Fund	23050151 - Policy Programme	71041 - Family and Children
070700010130 - Gender (General)	Renovation/Furnishing of Erelu Adebayo Children's	23030103 - Rehabilitation / Repairs - Housing	71041 - Family and Children
131300030161 - Reform of Government and Gove	Purchase of Office Furniture & Equipment	23010112 - Purchase Of Office Furniture And Fittin	71041 - Family and Children
070700030109 - Gender (General)	Establishment of Children Recreational Center	23020119 - Construction / Provision Of Recreation	71041 - Family and Children
070700010158 - Gender (General)	Construction of Family Court	23020101 - Construction / Provision Of Office Build	71041 - Family and Children
190700010110 - COVID-19	Economic Empowerment for women and out -of sc	23050105 - Economic Empowerment	71041 - Family and Children
070700010138 - Gender (General)	Women Development Centre (WDC) Ado-Ekiti (FM	23050149 - Wdc Igede	71041 - Family and Children
070700010109 - Gender (General)	Construction of State Children Correctional Centre	23020104 - Construction / Provision Of Housing	71041 - Family and Children
070700010141 - Gender (General)	Capacity Building on Gender & Development /Nat	23050153 - Conferences/Seminars & Workshop Co	71041 - Family and Children
190700010143 - COVID-19	Establishment of Neighborhood Centre for the elde	23020104 - Construction / Provision Of Housing	71041 - Family and Children
070700012013 - Gender (General)	WDC (Renovation/Supply of Equipments) Igede Eki	23030117 - Rehabilitation / Repairs - Infrastructure	71041 - Family and Children
070700012014 - Gender (General)	Family Welfare Services: Renovation and Furnishin	23030121 - Rehabilitation / Repairs Of Office Build	71041 - Family and Children
190700021010 - COVID-19	Women/Including young Women Empowerment	23050105 - Economic Empowerment	71041 - Family and Children
070700011110 - Gender (General)	Construction of Marriage Registry	23020101 - Construction / Provision Of Office Build	71041 - Family and Children
070700010161 - Gender (General)	Furnishing, Equipping and Maintenance of Social in	23030121 - Rehabilitation / Repairs Of Office Build	71041 - Family and Children
070700011111 - Gender (General)	Furnishing, Equipping and Maintenance of Sexual A	23010112 - Purchase Of Office Furniture And Fittin	71041 - Family and Children

<b>051700100100</b>	<b>Ministry Of Education, Science And Technology</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
050000010119 - Enhancing Skills and Knowledge (G	Procurement of Instructional materials to Schools.	23010124 - Purchase Of Teaching / Learning Aid Ec	70961 - Subsidiary Services to Education
050000010126 - Enhancing Skills and Knowledge (G	Purchase of Science/ICT Equipment to all Schools.	23010124 - Purchase Of Teaching / Learning Aid Ec	70961 - Subsidiary Services to Education
050000010200 - Enhancing Skills and Knowledge (G	Insfratructural Development/ Conducive learning e	23020107 - Construction / Provision Of Public Scho	70961 - Subsidiary Services to Education
050000010119 - Enhancing Skills and Knowledge (G	Procurement of Specialised instructional materials	23010124 - Purchase Of Teaching / Learning Aid Ec	70961 - Subsidiary Services to Education
050000040110 - Enhancing Skills and Knowledge (G	Provision of Facilities for Quality Assurance Depart	23020118 - Construction / Provision Of Infrastructu	70961 - Subsidiary Services to Education
050500050200 - Enhancing Skills and Knowledge (G	Girl Child Education Intervention Programme	23010124 - Purchase Of Teaching / Learning Aid Ec	70961 - Subsidiary Services to Education
050500050300 - Enhancing Skills and Knowledge (G	ICT Lab in 3 Secondary Schools	23020127 - Construction Of Ict Infrastructures	70961 - Subsidiary Services to Education
050500060301 - Enhancing Skills and Knowledge (G	Ekiti STAR Education Projects for Public Primary Sc	23050101 - Research And Development	70961 - Subsidiary Services to Education

<b>051700100400</b>	<b>Ekiti State Libabry Board</b>		
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>051700100500</b>			
<b>Education Trust Fund</b>			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050000030150 - Enhancing Skills and Knowledge (C	Purchase of Books/Journals	23010125 - Purchase Of Library Books & Equipmen	70961 - Subsidiary Services to Education
050500010139 - Enhancing Skills and Knowledge (C	Readership promotion campaign	23050114 - Advocacy, Monitoring & Sensitization P	70961 - Subsidiary Services to Education
050500010140 - Enhancing Skills and Knowledge (C	World Book Day	23050104 - Anniversaries/Celebrations	70961 - Subsidiary Services to Education
050000050112 - Enhancing Skills and Knowledge (C	Supply of newspapers and magazine	23010125 - Purchase Of Library Books & Equipmen	70961 - Subsidiary Services to Education
050500010141 - Enhancing Skills and Knowledge (C	Printing of Readers Card	23050133 - Printing And Publication	70961 - Subsidiary Services to Education
050500010142 - Enhancing Skills and Knowledge (C	Book Fair Day	23050114 - Advocacy, Monitoring & Sensitization P	70961 - Subsidiary Services to Education
050500050114 - Enhancing Skills and Knowledge (C	Capacity Building for Librarians, Library Assistants/	23050153 - Conferences/Seminars & Workshop Co	70961 - Subsidiary Services to Education

<b>051700100500</b>			
<b>Education Trust Fund</b>			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050000030150 - Enhancing Skills and Knowledge (C	Sinking of Borehole, erection of overhead tanks/ co	23020105 - Construction / Provision Of Water Faci	70961 - Subsidiary Services to Education
050500010140 - Enhancing Skills and Knowledge (C	Renovation of Office Building & Premises	23030121 - Rehabilitation / Repairs Of Office Build	70961 - Subsidiary Services to Education

<b>051700100600</b>			
<b>State Universal Basic Education Board (SUBEB)</b>			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
190000010105 - COVID-19	Emergency/Completion of SUBEB Building/Renova	23030106 - Rehabilitation / Repairs - Public School	70912 - Primary Education
050000010125 - Enhancing Skills and Knowledge (C	Provision of Instructional materials for Primary Sch	23010124 - Purchase Of Teaching / Learning Aid Ed	70912 - Primary Education
050500040118 - Enhancing Skills and Knowledge (C	Renovation/Construction of Public Schools (SUBEB)	23030106 - Rehabilitation / Repairs - Public School	70912 - Primary Education

<b>051701000100</b>			
<b>Agency For Adult And Non Formal Education</b>			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050000040108 - Enhancing Skills and Knowledge (C	Purchase of vocational equipment & Construction o	23010124 - Purchase Of Teaching / Learning Aid Ed	70951 - Education Not Definable by Level
050000511058 - Enhancing Skills and Knowledge (C	Monitor and Evaluation for Capacity Building, etc.	23050103 - Monitoring And Evaluation	70951 - Education Not Definable by Level

<b>051702600100</b>			
<b>School Of Agriculture And Enterprise Agency</b>			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050000010114 - Enhancing Skills and Knowledge (C	Procurement of Agricultural inputs and distributio	23010124 - Purchase Of Teaching / Learning Aid Ed	70961 - Subsidiary Services to Education
050000010117 - Enhancing Skills and Knowledge (C	Procurement of garments making machine to thre	23010143 - Purchase Of Equipment	70961 - Subsidiary Services to Education

010000010117 - Economic Empowerment Through	Perimeter fencing, Concreting of PKO site. Procure	23020113 - Construction / Provision Of Agricultural	70961 - Subsidiary Services to Education
030300010108 - Poverty Alleviation	Renovation and Stocking of the 3 existing poultries	23030112 - Rehabilitation / Repairs - Agricultural	70961 - Subsidiary Services to Education
030300012108 - Poverty Alleviation	Procurement of grinding machine raw materials fo	23010129 - Purchase Of Industrial Equipment	70961 - Subsidiary Services to Education
030300011209 - Poverty Alleviation	Upgrading of bakery projects in two public seconda	23030117 - Rehabilitation / Repairs - Infrastructure	70961 - Subsidiary Services to Education
030300011210 - Poverty Alleviation	N-SEP/SMEDAN Entrepreneurship Project Incollab	23050107 - Margin For Increases In Costs	70961 - Subsidiary Services to Education
030300011311 - Poverty Alleviation	Logistics in support of NGOs Intervention in School	23050103 - Monitoring And Evaluation	70961 - Subsidiary Services to Education

<b>051702600200</b>	<b>Ekiti State University</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
171700011157 - Road (General)	Support for Capital Expenditure	23020118 - Construction / Provision Of Infrastructu	70942 - Second Stage of Tertiary Education

<b>051702600300</b>	<b>Bamidele Olumilua University Of Education</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
050000020203 - Enhancing Skills and Knowledge (C	Construction of 4.5km road Network on Campus	23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Education

<b>051702600400</b>	<b>Ekiti State College Of Health Science And Technol</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
050200000300 - Enhancing Skills and Knowledge (C	Accreditation of 6 Departments	23020118 - Construction / Provision Of Infrastructu	70942 - Second Stage of Tertiary Education
050200000301 - Enhancing Skills and Knowledge (C	Support for Capital Development	23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Education

<b>051702600500</b>	<b>Ekiti State College Of Agriculture, Isan Ekiti</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<i>Total</i>			
131300050129 - Reform of Government and Gove	Construction of Faculty Building	23020118 - Construction / Provision Of Infrastructu	70942 - Second Stage of Tertiary Education
050200020120 - Enhancing Skills and Knowledge (C	Construction of e-library building	23020111 - Construction / Provision Of Libraries	70942 - Second Stage of Tertiary Education
050200020121 - Enhancing Skills and Knowledge (C	Construction of gate, Gate house & fence	23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Education
050200020122 - Enhancing Skills and Knowledge (C	Laborary equipment	23010124 - Purchase Of Teaching / Learning Aid Ed	70942 - Second Stage of Tertiary Education
131300050130 - Reform of Government and Gove	Master plan & Academic brief	23010143 - Purchase Of Equipment	70942 - Second Stage of Tertiary Education

<b>051705300100</b>	<b>Ekiti State Board For Technical And Vocational Ed</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>



<b>Total</b>			
050000040105 - Enhancing Skills and Knowledge (G	Procurement of Standard Equipments /Tools for G	23010124 - Purchase Of Teaching / Learning Aid Ec	70941 - First Stage of Tertiary Education
050000040102 - Enhancing Skills and Knowledge (G	Development/Restructuring of Government Techn	23020107 - Construction / Provision Of Public Sch	70941 - First Stage of Tertiary Education
170000010104 - Road (General)	Completion of On-going Projects	23020118 - Construction / Provision Of Infrastruct	70941 - First Stage of Tertiary Education

<b>051705400100</b>	<b>Ekiti State Scholarship Board</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
110000020115 - Information Communication and	Procurement of ICT Facilities (6 laptop computers.	23010113 - Purchase Of Computers	70961 - Subsidiary Services to Education
130000030145 - Reform of Government and Gove	Purchase of Generator Set	23010119 - Purchase Of Power Generating Set	70961 - Subsidiary Services to Education

<b>051705500100</b>	<b>Ekiti State Teaching Service Commission</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
050000050101 - Enhancing Skills and Knowledge (G	Capacity Building for Teachers	23050153 - Conferences/Seminars & Workshop Co	70922 - Senior Secondary
110000020104 - Information Communication and	Computerization of activities of the TESCOM	23050113 - Computerization Of The Commission's	70922 - Senior Secondary

<b>052100100100</b>	<b>Ministry Of Health And Human Services</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
111100020111 - Information Communication and	Equipment for Data Centre/ Electronic Records	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services
040400010141 - Improvement to Human Health (G	Review of Ekiti State UDRF Scheme/Inspection of P	23050103 - Monitoring And Evaluation	70741 - Public Health Services
040400021141 - Improvement to Human Health (G	Innovative and Adaptive Training for Middle to Sen	23050153 - Conferences/Seminars & Workshop Co	70741 - Public Health Services
040000010112 - Improvement to Human Health (G	National Blood Transfusion Services	23050116 - Surveillance, Control & Containments	70741 - Public Health Services
190000013119 - COVID-19	Completion and equipping of the Permanent Staff	23020106 - Construction / Provision Of Hospitals /	70741 - Public Health Services
040400030124 - Improvement to Human Health (G	Support for Integrated Supportive Supervision.	23050101 - Research And Development	70741 - Public Health Services
190000030102 - COVID-19	Control of Communicable Diseases/State Emergenc	23020106 - Construction / Provision Of Hospitals /	70741 - Public Health Services
040400010146 - Improvement to Human Health (G	Maintain Ekiti Health Workforce Registry and Healt	23030117 - Rehabilitation / Repairs - Infrastructure	70741 - Public Health Services
131300046102 - Reform of Government and Gove	Relevant Framework for Mental Health, Implemen	23050114 - Advocacy, Monitoring & Sensitization P	70741 - Public Health Services
110000020129 - Information Communication and	Support for SACs center including GBV, FGM Preve	23050114 - Advocacy, Monitoring & Sensitization P	70741 - Public Health Services
190000010123 - COVID-19	Public Health Security - preparedness and emerger	23020106 - Construction / Provision Of Hospitals /	70741 - Public Health Services
190000010130 - COVID-19	Monitoring & Tracking of Health commodities	23050103 - Monitoring And Evaluation	70741 - Public Health Services
110000020128 - Information Communication and	Institute a continuous quality improvement approa	23050101 - Research And Development	70741 - Public Health Services
190000030128 - COVID-19	Renovation/Equipping of Secondary Health Facilit	23030105 - Rehabilitation / Repairs - Hospital / He	70741 - Public Health Services

190000031128 - COVID-19	Health Facilities Assessment /Advocacy/Control of	23050103 - Monitoring And Evaluation	70741 - Public Health Services
190000032228 - COVID-19	Rural Allowance for Doctors and other specialised	23050150 - Accommodation	70741 - Public Health Services
110000120129 - Information Communication and	Purchase of Office Equipment and Commodities.	23010143 - Purchase Of Equipment	70741 - Public Health Services
040000044030 - Improvement to Human Health (G	Provision for incentives for nurses and midwives.	23050150 - Accommodation	70741 - Public Health Services
040000044032 - Improvement to Human Health (G	Purchase of Electronics Data Gadget for electronic	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services
190000033732 - COVID-19	Basic Health Care Provision Fund (CBHCPF)	23050155 - Intervention Fund For Special Project	70741 - Public Health Services
040000033700 - Improvement to Human Health (G	Conduct State Council on health and annual review	23050103 - Monitoring And Evaluation	70741 - Public Health Services
190000000733 - COVID-19	Medical Assistance (Charity)	23050132 - Intervention Fund	70741 - Public Health Services
040000011733 - Improvement to Human Health (G	Health Facilities Accreditation, Monitoring and Reg	23050101 - Research And Development	70741 - Public Health Services
040000011004 - Improvement to Human Health (G	State Technical Committee on Female Genital Mut	23050114 - Advocacy, Monitoring & Sensitization F	70741 - Public Health Services
040000000004 - Improvement to Human Health (G	Procure HIV/AIDS and other STI commodities to su	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services
040000008000 - Improvement to Human Health (G	Expand access to life saving commodities for RMCH	23050101 - Research And Development	70741 - Public Health Services

052100200100			
Ekiti State Health Insurance Scheme			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
131300030177 - Reform of Government and Gove	Procurement of Furniture and Equipment	23010143 - Purchase Of Equipment	70721 - General Medical Services
040400010147 - Improvement to Human Health (G	Official Flag Off/Monitoring and Evaluation	23050103 - Monitoring And Evaluation	70721 - General Medical Services
190400040148 - COVID-19	Development of Operational guideline/Developme	23050133 - Printing And Publication	70721 - General Medical Services
050500050123 - Enhancing Skills and Knowledge (G	Workshop/Seminar/Conferences for members, sta	23050153 - Conferences/Seminars & Workshop Co	70721 - General Medical Services
040400010149 - Improvement to Human Health (G	Media Publicity and Branding (Bill boards, Banners	23050114 - Advocacy, Monitoring & Sensitization F	70721 - General Medical Services
190400010150 - COVID-19	Premium / Capitalisation for Vulnerable groups (30	23050141 - Grant	70721 - General Medical Services

052100300100			
Primary Healthcare Development			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
040000010990 - Improvement to Human Health (G	Purchase of Data Capture Tools and Office Equipm	23010122 - Purchase Of Health / Medical Equipme	70712 - Other Medical Products
040000040700 - Improvement to Human Health (G	Research Development	23050101 - Research And Development	70712 - Other Medical Products
040000040720 - Improvement to Human Health (G	Supportive Nutrition Activities	23050110 - Household Nutrition And Food Security	70712 - Other Medical Products
190000050020 - COVID-19	Supportive Supervision for Pry Health Care	23050103 - Monitoring And Evaluation	70712 - Other Medical Products
040000057020 - Improvement to Human Health (G	Purchase of Office furniture and equipment	23010143 - Purchase Of Equipment	70712 - Other Medical Products
040000055120 - Improvement to Human Health (G	Quarterly Tax force Meeting on Polio Eradication ar	23050114 - Advocacy, Monitoring & Sensitization F	70712 - Other Medical Products
040000055100 - Improvement to Human Health (G	Supportive for Reproductive Health	23050132 - Intervention Fund	70712 - Other Medical Products
040000122102 - Improvement to Human Health (G	MNCH Routine Intervention	23050132 - Intervention Fund	70712 - Other Medical Products

040000120422 - Improvement to Human Health (C	Strengthening Immunization & Vector Control Prog	23050132 - Intervention Fund	70712 - Other Medical Products
040000720422 - Improvement to Human Health (C	Strengthening LIDs & NIPDs	23050132 - Intervention Fund	70712 - Other Medical Products
040000010111 - Improvement to Human Health (C	Maintenance of State / LGA Cold Chain Equipment	23030118 - Rehabilitation / Repairs - Recreational	70711 - Pharmaceutical Products
190000010110 - COVID-19	Maintenance of PHC Facilities	23050153 - Conferences/Seminars & Workshop Co	70722 - Specialized Medical Services
040000040114 - Improvement to Human Health (C	MNCHW	23050103 - Monitoring And Evaluation	70722 - Specialized Medical Services
190000010102 - COVID-19	Capacity Building for PHC workers on Primary Heal	23050153 - Conferences/Seminars & Workshop Co	70721 - General Medical Services

052102600100			
Ekiti State University Teaching Hospital			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
050000020000 - Enhancing Skills and Knowledge (C	Purchase of Vehicles.	23010105 - Purchase Of Motor Vehicles	70731 - General Hospital Services
040000010129 - Improvement to Human Health (C	Consultant Out patient Extension	23050115 - Consultancy Fees	70722 - Specialized Medical Services
050000020101 - Enhancing Skills and Knowledge (C	Accreditation of Courses and Programme.	23050146 - Registration Of Health Centres	70721 - General Medical Services
190000035101 - COVID-19	Intensive Care Unit (12 Bedded).	23020106 - Construction / Provision Of Hospitals /	70721 - General Medical Services
040000010120 - Improvement to Human Health (C	Procurement of Medical and Office equipment	23010122 - Purchase Of Health / Medical Equipme	70721 - General Medical Services
050500000501 - Enhancing Skills and Knowledge (C	Capacity Building and Training	23050153 - Conferences/Seminars & Workshop Co	70721 - General Medical Services
190000020300 - COVID-19	Completion of on-going construction works: Denta	23020106 - Construction / Provision Of Hospitals /	70721 - General Medical Services

052110200100			
Hospital Management Board			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<i>Total</i>			
190000010118 - COVID-19	Purchase of Bedding materials	23010122 - Purchase Of Health / Medical Equipme	70721 - General Medical Services
040000010121 - Improvement to Human Health (C	Purchase of scanning Machines for 3 State Specialist	23010122 - Purchase Of Health / Medical Equipme	70721 - General Medical Services
190400040119 - COVID-19	Procurement of Equipment infrastructure in all sec	23010122 - Purchase Of Health / Medical Equipme	70721 - General Medical Services
040000010132 - Improvement to Human Health (C	Water reticulation to the hospitals.	23020105 - Construction / Provision Of Water Faci	70721 - General Medical Services
040000010101 - Improvement to Human Health (C	Accreditation of S.S.H Ikere, Ijero & Ikole	23050146 - Registration Of Health Centres	70721 - General Medical Services
190400022218 - COVID-19	Intervention for GBV Victims	23050132 - Intervention Fund	70721 - General Medical Services
190000010122 - COVID-19	Procurement of Utility Vehicles/Ambulance Service	23010105 - Purchase Of Motor Vehicles	70721 - General Medical Services
190000010124 - COVID-19	Renovation and expansion of mortuaries in the hos	23030105 - Rehabilitation / Repairs - Hospital / He	70731 - General Hospital Services
190000010106 - COVID-19	Construction of Incinerators for hospitals.	23020118 - Construction / Provision Of Infrastructu	70721 - General Medical Services
040000010117 - Improvement to Human Health (C	Purchase of 30/40 KVA Generators for 3 Hospitals	23050146 - Registration Of Health Centres	70721 - General Medical Services

052110400100			
Central Medical Stores			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description

<b>Total</b>			
040400010139 - Improvement to Human Health (G	Recapitalization of UDRF with operational fund	23050132 - Intervention Fund	70711 - Pharmaceutical Products
130500010138 - Reform of Government and Gove	Renovation and furnishing of office building, stores	23030117 - Rehabilitation / Repairs - Infrastructure	70711 - Pharmaceutical Products

<b>053500100100</b>	<b>Ministry Of Environment</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
200000021101 - CLIMATE CHANGE	Organised advocacy programme on Environmental	23040102 - Erosion & Flood Control	70541 - Protection of Biodiversity and Landscape
190000020101 - COVID-19	Procurement of Environmental Sanitation Task For	23010143 - Purchase Of Equipment	70531 - Pollution Abatement
200000010101 - CLIMATE CHANGE	Advocacy Programme e.g. Food Hygiene.	23050110 - Household Nutrition And Food Security	70551 - R&D Environmental Protection
200000010211 - CLIMATE CHANGE	Construction of Sewage Disposal Plants	23020118 - Construction / Provision Of Infrastructu	70511 - Waste Management
200000021211 - CLIMATE CHANGE	Establishment of Standard Meterological Station in	23020127 - Construction Of Ict Infrastructures	70551 - R&D Environmental Protection
090000033211 - Environmental Improvement (Ger	Procurement of Uniforms for the Uniformed Field S	23050107 - Margin For Increases In Costs	70531 - Pollution Abatement
090000032221 - Environmental Improvement (Ger	Establishment of Public Parks in Degraded Areas in	23020124 - Construction Of Markets/Parks	70541 - Protection of Biodiversity and Landscape
190000032211 - COVID-19	Construction of Public Toilets at Secretariat Compl	23020118 - Construction / Provision Of Infrastructu	70511 - Waste Management
090000032211 - Environmental Improvement (Ger	Bio-diversity and Ecotourism development at Ise F	23040101 - Tree Planting	70541 - Protection of Biodiversity and Landscape

<b>053501600100</b>	<b>State Environmental Protection Agency</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
090900010105 - Environmental Improvement (Ger	Flood & erosion control works in critical areas in Ek	23040102 - Erosion & Flood Control	70551 - R&D Environmental Protection
090900010102 - Environmental Improvement (Ger	Channelisation / concrete lining of storm and Natu	23020118 - Construction / Provision Of Infrastructu	70551 - R&D Environmental Protection
090900010101 - Environmental Improvement (Ger	Advocacy programme in schools on environmental	23050114 - Advocacy, Monitoring & Sensitization P	70541 - Protection of Biodiversity and Landscape
090900010113 - Environmental Improvement (Ger	Purchase of gas and noise pollution monitoring equ	23010143 - Purchase Of Equipment	70531 - Pollution Abatement
190900010105 - COVID-19	Establishment of Standard Reference Laboratory	23020111 - Construction / Provision Of Libraries	70551 - R&D Environmental Protection

<b>053505300100</b>	<b>Ekiti State Waste Management Authority</b>		
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>
<b>Total</b>			
200000030162 - CLIMATE CHANGE	Purchase of Office Furniture & Billing Centre Equip	23010143 - Purchase Of Equipment	70511 - Waste Management
200000020105 - CLIMATE CHANGE	Feasibility studies advocacy and publicity on waste	23050114 - Advocacy, Monitoring & Sensitization P	70531 - Pollution Abatement
200000010111 - CLIMATE CHANGE	Purchase of Waste Management light tools : Plants	23010143 - Purchase Of Equipment	70511 - Waste Management
190000010104 - COVID-19	Fencing, Construction and maintenance of dumpsit	23020127 - Construction Of Ict Infrastructures	70511 - Waste Management
200000010201 - CLIMATE CHANGE	Maintenance of Medians	23020118 - Construction / Provision Of Infrastructu	70551 - R&D Environmental Protection

200000010400 - CLIMATE CHANGE	Waste to manures and integrated plastic recycling	23040104 - Industrial Pollution Prevention & Contr	70551 - R&D Environmental Protection
200000010110 - CLIMATE CHANGE	Purchase of bulldozers, Compactor Trucks and other	23010107 - Purchase Of Trucks	70511 - Waste Management

055100100100			
Ministry Of Local Government Affairs			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000010124 - Reform of Government and Gove	Development of Community Database/Data bank	23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistical Services
050000050106 - Enhancing Skills and Knowledge (G	Technical Support for the Preparation of LGA MTEP	23050137 - Training	70112 - Financial and Fiscal Affairs
020000020104 - Societal Re-orientation (General)	Maintenance of road verge in 16 LGAS	23030113 - Rehabilitation / Repairs - Roads	70133 - Other General Services
190000010137 - COVID-19	Integrate and allow some elements of empowerment	23050105 - Economic Empowerment	70122 - Economic Aid routed through International
190000010144 - COVID-19	Sustaining Covid 19 enlightenment campaigning across t	23050114 - Advocacy, Monitoring & Sensitization P	70133 - Other General Services
131300030188 - Reform of Government and Gove	Renovation of Office Building	23030121 - Rehabilitation / Repairs Of Office Build	70133 - Other General Services

055100200100			
Bureau Of Chieftaincy Affairs			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
130000010112 - Reform of Government and Gove	Compiled /Published Ekiti Chieftaincy Declaration L	23050101 - Research And Development	70132 - Overall Planning and Statistical Services
130000030128 - Reform of Government and Gove	Construction and Furnishing of Obas' Chambers	23020101 - Construction / Provision Of Office Build	70133 - Other General Services
130000030125 - Reform of Government and Gove	Establishment of Library for Traditional Institutions	23020111 - Construction / Provision Of Libraries	70133 - Other General Services
130000035542 - Reform of Government and Gove	Purchase of Office Equipment/furniture	23010143 - Purchase Of Equipment	70133 - Other General Services

055100300100			
Bureau Of Rural And Community Development			
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description
<b>Total</b>			
050000051106 - Enhancing Skills and Knowledge (G	Development of Community Database/Data bank	23020127 - Construction Of Ict Infrastructures	70132 - Overall Planning and Statistical Services
050000050105 - Enhancing Skills and Knowledge (G	Sensitization programme on community participati	23050114 - Advocacy, Monitoring & Sensitization P	70133 - Other General Services
130000030142 - Reform of Government and Gove	Grant in Aids	23050141 - Grant	70133 - Other General Services

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>235,000,000.00</u>	<u>74,862,400.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	90,000,000.00	60,931,400.36	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	13,930,999.64	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>160,000,000.00</u>	<u>12,695,425.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	150,000,000.00	12,695,425.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>312,808,151.55</u>	<u>75,213,750.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	75,213,750.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,594,401.55	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	200,000,000.00	75,213,750.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>33,200,000.00</u>	<u>0.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>317,000,000.00</u>	<u>0.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
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	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>22,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,300,000.00	9,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,300,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,175,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,725,000.00	200,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	800,000.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>10,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	2,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00



Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>10,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	1,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>1,030,000,000.00</u>	<u>42,339,629.03</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	100,000,000.00	16,652,250.00	0.00	0.00
61341700 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	100,000,000.00	3,538,450.75	0.00	0.00
61341700 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	60,000,000.00	22,148,928.28	0.00	0.00
61341700 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>480,000,000.00</u>	<u>256,206,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	100,000,000.00	14,454,663.00	0.00	0.00
61341700 - STATE WIDE	0.00	250,000,000.00	229,775,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	100,000,000.00	11,976,337.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>20,173,487.79</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,173,487.79	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>9,502,554.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	9,502,554.50	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>32,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>1,769,500,000.00</u>	<u>1,167,091,666.67</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,200,000,000.00	1,167,091,666.67	0.00	0.00
61341700 - STATE WIDE	0.00	550,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>365,488,131.00</u>	<u>37,378,063.65</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	25,000,000.00	6,514,333.20	0.00	0.00
61341700 - STATE WIDE	0.00	100,000,000.00	15,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	6,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	9,863,730.45	0.00	0.00
61341700 - STATE WIDE	0.00	150,488,131.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>254,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	59,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	89,000,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>28,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>12,543,335.64</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,543,335.64	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>6,303,576.31</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,303,576.31	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00

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Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>34,525,517.73</u>	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,525,517.73	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>20,467,376.30</u>	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	11,467,376.30	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>10,000,000.00</u>	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>6,627,787.44</u>	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,627,787.44	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>10,000,000.00</u>	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>165,000,000.00</u>	<u>13,558,547.98</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	160,000,000.00	13,558,547.98	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>1,137,000,000.00</u>	<u>568,420,643.20</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	780,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	500,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000,000.00	567,140,643.20	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>50,265,284.02</u>	<u>2,750,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,283,863.01	2,150,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,654,281.01	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	600,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,327,140.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>30,192,196.86</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,192,196.86	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>486,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	486,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>6,502,808.45</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	6,502,808.45	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		

	<u>0.00</u>	<u>760,809,580.02</u>	<u>568,200,227.90</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	140,000,000.00	68,804,896.25	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	550,000,000.00	499,395,331.65	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,809,580.02	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>215,501,580.31</u>	<u>110,604,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	17,500,000.00	10,604,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,501,580.31	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	180,000,000.00	100,000,000.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>38,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00



Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>30,481,992.78</u>	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,481,992.78	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>30,000,000.00</u>	<u>2,000,000.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	2,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>136,000,000.00</u>	<u>4,645,786.60</u>	0.00	0.00
61341700 - STATE WIDE	0.00	70,000,000.00	3,145,786.60	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	66,000,000.00	1,500,000.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>185,000,000.00</u>	<u>1,500,000.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	35,000,000.00	1,500,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>350,000,000.00</u>	<u>16,450,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	350,000,000.00	16,450,000.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>131,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	130,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>110,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	110,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>55,000,000.00</u>	<u>39,319,783.83</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	25,000,000.00	35,484,867.16	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	3,834,916.67	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>112,000,000.00</u>	<u>36,726,343.40</u>	<u>0.00</u>	<u>0.00</u>

61321200 - Ilejemeje	0.00	7,000,000.00	7,904,067.90	0.00	0.00
61341700 - STATE WIDE	0.00	44,000,000.00	17,381,325.30	0.00	0.00
61341700 - STATE WIDE	0.00	33,000,000.00	9,841,126.20	0.00	0.00
61310100 - Ado	0.00	25,000,000.00	1,599,824.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	13,617,845.19	400,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,617,845.19	400,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	17,070,220,490.12	10,563,021,840.54	0.00	0.00
61341700 - STATE WIDE	0.00	180,000,000.00	175,554,012.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000,000.00	1,306,455,083.67	0.00	0.00
61341700 - STATE WIDE	0.00	8,100,000,000.00	4,513,035,111.87	0.00	0.00
61341700 - STATE WIDE	0.00	1,080,220,490.12	743,350,841.83	0.00	0.00
61341700 - STATE WIDE	0.00	650,000,000.00	639,860,443.81	0.00	0.00
61341700 - STATE WIDE	0.00	1,110,000,000.00	576,023,438.07	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	560,000,000.00	399,176,746.01	0.00	0.00

61341700 - STATE WIDE	0.00	2,100,000,000.00	2,209,566,163.28	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,100,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	370,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>255,000,000.00</u>	<u>91,586,065.16</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	210,000,000.00	91,586,065.16	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>83,177,989.26</u>	<u>10,900,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61310100 - Ado	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	23,177,989.26	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	10,900,000.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>11,203,651,518.95</u>	<u>8,757,047,769.64</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	280,307,903.95	234,810,067.50	0.00	0.00
61341700 - STATE WIDE	0.00	2,160,240,700.00	1,188,380,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,743,602,915.00	7,333,857,702.14	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>10,956,501.73</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,456,501.73	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>26,500,000.00</u>	<u>900,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	500,000.00	0.00	0.00

61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	400,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>110,000,000.00</u>	<u>1,290,911.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	100,000,000.00	1,290,911.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>7,000,000.00</u>	<u>0.00</u>	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	<u>40,000,000.00</u>	<u>13,454,358.69</u>	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	3,600,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	9,854,358.69	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>39,224,219.21</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	8,732,299.54	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,760,044.13	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,830,765.22	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,901,110.32	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>1,210,912,213.50</u>	<u>531,750,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,140,000,000.00	531,750,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,912,213.50	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>50,304,715.00</u>	<u>6,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,304,715.00	6,500,000.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	700,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>64,000,000.00</u>	<u>14,636,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	2,500,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	39,000,000.00	10,636,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	1,500,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>600,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	550,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>150,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
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	<u>0.00</u>	<u>229,212,634.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	30,575,227.19	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	136,964,155.83	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,934,650.34	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,738,601.34	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>17,500,000.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	2,500,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>88,000,000.00</u>	<u>5,855,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	15,000,000.00	1,750,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	1,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	1,605,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	5,000,000.00	1,500,000.00	0.00	0.00
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Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>57,677,970.24</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	7,177,970.24	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	2,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>15,677,970.24</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,677,970.24	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>23,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>204,762,017.61</u>	<u>1,857,700.00</u>	<u>0.00</u>	<u>0.00</u>

61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	32,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,262,017.61	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	1,857,700.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	334,500,000.00	11,136,752.50	0.00	0.00
61341700 - STATE WIDE	0.00	77,500,000.00	11,136,752.50	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

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Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>4,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>3,210,000,000.00</u>	<u>1,506,170,948.38</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,100,000,000.00	1,506,170,948.38	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	300,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<i>0.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<i>0.00</i>	<i>25,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<i>0.00</i>	<i>940,153,837.26</i>	<i>149,287,051.14</i>	<i>0.00</i>	<i>0.00</i>
61341700 - STATE WIDE	0.00	500,153,837.26	118,541,104.28	0.00	0.00
61341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	135,000,000.00	17,930,946.86	0.00	0.00
61341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	12,815,000.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		

	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>2,000,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	600,000.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>15,558,192.32</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,558,192.32	0.00	0.00	0.00

<b>Location Code and Description</b>		<b>2021 Revised Budget</b>	<b>Balance January to September</b>		
	<u>0.00</u>	<u>3,294,500,000.00</u>	<u>188,522,563.54</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	34,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	45,000,000.00	21,991,162.79	0.00	0.00
61341700 - STATE WIDE	0.00	200,000,000.00	50,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	52,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,600,000,000.00	116,531,400.75	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>101,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	80,500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>222,275,000.00</u>	<u>4,241,430.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,800,000.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	3,000,000.00	690,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	8,500,000.00	2,141,430.00	0.00	0.00
61341700 - STATE WIDE	0.00	165,275,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	1,410,000.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	70,000,000.00	69,101,996.68	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	16,000,000.00	15,550,156.50	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	54,000,000.00	53,551,840.18	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	0.00	32,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		



	<u>0.00</u>	<u>10,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,500,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>104,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>172,249,131.18</u>	<u>48,632,656.82</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	121,367,343.18	48,632,656.82	0.00	0.00
61341700 - STATE WIDE	0.00	50,881,788.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>72,752,124.00</u>	<u>12,815,599.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	7,752,124.00	12,815,599.00	0.00	0.00
61341700 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00

61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>15,584,189.40</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	9,584,189.40	0.00	0.00	0.00

Location Code and Description		2021 Revised Budget	Balance January to September		
	<u>0.00</u>	<u>160,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
61341700 - STATE WIDE	0.00	0.00	0.00	0.00	0.00
61341700 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	0.00
61341700 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>185,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
30,000,000.00	0.00	0.00
0.00	0.00	0.00
50,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
0.00	0.00	0.00
20,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>27,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
7,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>20,178,033.47</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
7,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00
7,178,033.47	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
150,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>294,547,673.59</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
0.00	0.00	0.00
17,000,000.00	0.00	0.00
26,342,673.59	0.00	0.00
5,000,000.00	0.00	0.00
246,205,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>55,111,060.60</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
12,111,060.60	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
8,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>445,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
320,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		

<u>40,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>15,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
3,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>4,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>4,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
2,500,000.00	0.00	0.00
0.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>1,590,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
60,000,000.00	0.00	0.00
400,000,000.00	0.00	0.00
70,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
250,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
250,000,000.00	0.00	0.00
75,000,000.00	0.00	0.00
75,000,000.00	0.00	0.00

50,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>540,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
100,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
0.00	0.00	0.00
40,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
5,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>500,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
500,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>320,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
5,000,000.00	0.00	0.00
300,000,000.00	0.00	0.00
0.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>265,488,131.00</u>	<u>0.00</u>	<u>0.00</u>
25,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
100,488,131.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>90,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
12,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
12,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00



5,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>76,406,517.11</u>	<u>0.00</u>	<u>0.00</u>
10,000,000.00	0.00	0.00
56,406,517.11	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>76,406,517.11</u>	<u>0.00</u>	<u>0.00</u>
16,406,517.11	0.00	0.00
10,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>12,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
4,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
4,500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>65,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
50,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

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<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
0.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>14,556,026.99</u>	<u>0.00</u>	<u>0.00</u>
6,556,026.99	0.00	0.00
5,000,000.00	0.00	0.00
1,500,000.00	0.00	0.00
1,500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
2,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>4,596,640.10</u>	<u>0.00</u>	<u>0.00</u>
1,596,640.10	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>

5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
0.00	0.00	0.00
30,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>633,468,239.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
5,468,239.00	0.00	0.00
27,000,000.00	0.00	0.00
19,000,000.00	0.00	0.00
0.00	0.00	0.00
10,000,000.00	0.00	0.00
0.00	0.00	0.00
37,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>93,216,493.58</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
13,562,212.57	0.00	0.00
0.00	0.00	0.00
13,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
6,654,281.01	0.00	0.00
10,000,000.00	0.00	0.00

10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>134,979,765.83</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
20,000,000.00	0.00	0.00
14,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
20,979,765.83	0.00	0.00
15,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
17,000,000.00	0.00	0.00
18,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>3,432,401.77</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,432,401.77	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>578,565,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
578,565,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>4,714,433.18</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
4,714,433.18	0.00	0.00

<b>2022 Approved Budget</b>		

<b><u>478,655,524.43</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
150,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
146,655,524.43	0.00	0.00
75,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>96,506,182.78</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
2,506,182.78	0.00	0.00
7,000,000.00	0.00	0.00
7,000,000.00	0.00	0.00
0.00	0.00	0.00
80,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>4,749,861.44</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
4,749,861.44	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>24,362,192.55</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,000,000.00	0.00	0.00
10,362,192.55	0.00	0.00
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00

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<b>2022 Approved Budget</b>		
<u>11,951,264.27</u>	<u>0.00</u>	<u>0.00</u>
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
3,951,264.27	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>66,793,586.56</u>	<u>0.00</u>	<u>0.00</u>
20,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
6,793,586.56	0.00	0.00

<b>2022 Approved Budget</b>		
<u>1,000,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
68,000,000.00	0.00	0.00
389,000,000.00	0.00	0.00
71,000,000.00	0.00	0.00
9,000,000.00	0.00	0.00
53,000,000.00	0.00	0.00
410,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>170,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
70,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00

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<b>2022 Approved Budget</b>		
<u>449,949,000.00</u>	<u>0.00</u>	<u>0.00</u>
449,949,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>614,777,780.00</u>	<u>0.00</u>	<u>0.00</u>
355,808,780.00	0.00	0.00
258,969,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>55,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
20,000,000.00	0.00	0.00
32,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>251,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
251,500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>80,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
50,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>

7,000,000.00	0.00	0.00
33,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>11,850,387.15</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
2,850,387.15	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>32,717,377.24</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
9,717,377.24	0.00	0.00
5,000,000.00	0.00	0.00
8,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>11,770,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
150,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
3,319,000,000.00	0.00	0.00
70,000,000.00	0.00	0.00
46,000,000.00	0.00	0.00
600,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
500,000,000.00	0.00	0.00



2,000,000,000.00	0.00	0.00
1,000,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
2,000,000,000.00	0.00	0.00
700,000,000.00	0.00	0.00
700,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>14,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
0.00	0.00	0.00
8,500,000.00	0.00	0.00
3,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>175,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
150,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>61,406,517.16</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,500,000.00	0.00	0.00
8,906,517.16	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
14,000,000.00	0.00	0.00

25,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>8,787,982,983.81</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,500,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
204,564,102.14	0.00	0.00
1,141,402,995.90	0.00	0.00
500,000.00	0.00	0.00
7,425,015,885.77	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>43,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
0.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>25,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,000,000.00	0.00	0.00
3,500,000.00	0.00	0.00
3,000,000.00	0.00	0.00

2,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
2,500,000.00	0.00	0.00
4,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>66,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
50,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
7,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
1,500,000.00	0.00	0.00
4,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
2,500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>19,731,787.23</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
4,000,000.00	0.00	0.00
2,731,787.23	0.00	0.00
1,500,000.00	0.00	0.00
1,700,000.00	0.00	0.00
7,500,000.00	0.00	0.00

1,300,000.00	0.00	0.00
1,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>29,463,574.46</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,942,594.54	0.00	0.00
1,760,074.13	0.00	0.00
1,830,775.22	0.00	0.00
15,000,000.25	0.00	0.00
4,930,130.32	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>503,122,510.61</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
8,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
460,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
3,122,510.61	0.00	0.00
5,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>29,463,574.46</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
15,363,574.46	0.00	0.00

1,000,000.00	0.00	0.00
1,200,000.00	0.00	0.00
1,300,000.00	0.00	0.00
1,600,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>1,200,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,200,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>65,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
36,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
18,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>350,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
300,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>150,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
150,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		

<u>180,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
30,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
50,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>27,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
27,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>105,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
40,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
17,000,000.00	0.00	0.00
6,500,000.00	0.00	0.00
7,000,000.00	0.00	0.00
6,500,000.00	0.00	0.00
7,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00
17,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
3,500,000.00	0.00	0.00
15,000,000.00	0.00	0.00

5,500,000.00	0.00	0.00
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<b>2022 Approved Budget</b>		
<b><u>50,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
14,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>34,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
3,000,000.00	0.00	0.00
20,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,000,000.00	0.00	0.00
500,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00
500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>555,535,897.86</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

20,000,000.00	0.00	0.00
0.00	0.00	0.00
10,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,535,897.86	0.00	0.00
0.00	0.00	0.00
25,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
40,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
0.00	0.00	0.00
30,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
130,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><i>265,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>0.00</i></b>
80,500,000.00	0.00	0.00
32,500,000.00	0.00	0.00
100,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00
6,000,000.00	0.00	0.00

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<b>2022 Approved Budget</b>		
<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,000,000.00	0.00	0.00
800,000.00	0.00	0.00
600,000.00	0.00	0.00
600,000.00	0.00	0.00
2,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
8,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
5,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>2,000,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
0.00	0.00	0.00
0.00	0.00	0.00
2,000,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>1,431,897.64</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
900,000.00	0.00	0.00
531,897.64	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,000,000.00	0.00	0.00
1,200,000.00	0.00	0.00

700,000.00	0.00	0.00
500,000.00	0.00	0.00
300,000.00	0.00	0.00
800,000.00	0.00	0.00
500,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
20,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>27,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
27,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
0.00	0.00	0.00
20,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<u>636,524,607.02</u>	<u>0.00</u>	<u>0.00</u>
330,500,000.00	0.00	0.00
80,000,000.00	0.00	0.00
88,000,000.00	0.00	0.00
130,000,000.00	0.00	0.00
8,024,607.02	0.00	0.00

<b>2022 Approved Budget</b>		

<b><u>423,700,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
9,700,000.00	0.00	0.00
149,000,000.00	0.00	0.00
265,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>3,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
2,000,000.00	0.00	0.00
1,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
30,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>786,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
8,000,000.00	0.00	0.00
9,500,000.00	0.00	0.00
40,000,000.00	0.00	0.00
4,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00
25,000,000.00	0.00	0.00
8,500,000.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
100,000,000.00	0.00	0.00
9,000,000.00	0.00	0.00
45,000,000.00	0.00	0.00
350,000,000.00	0.00	0.00



2,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
8,000,000.00	0.00	0.00
34,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
0.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>306,342,670.90</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
46,042,670.90	0.00	0.00
2,300,000.00	0.00	0.00
3,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
80,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
150,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>29,075,492.48</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,800,000.00	0.00	0.00
0.00	0.00	0.00
5,500,000.00	0.00	0.00
1,075,492.48	0.00	0.00
2,500,000.00	0.00	0.00
7,000,000.00	0.00	0.00
0.00	0.00	0.00
2,000,000.00	0.00	0.00
2,700,000.00	0.00	0.00
4,500,000.00	0.00	0.00

<b>2022 Approved Budget</b>		

<b><u>42,938,731.16</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
12,938,731.16	0.00	0.00
30,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>210,676,707.98</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
27,000,000.00	0.00	0.00
22,000,000.00	0.00	0.00
23,600,000.00	0.00	0.00
50,000,000.00	0.00	0.00
45,000,000.00	0.00	0.00
23,000,000.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
20,076,707.98	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>342,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
240,000,000.00	0.00	0.00
87,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>80,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
10,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00

8,000,000.00	0.00	0.00
30,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>30,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
1,500,000.00	0.00	0.00
3,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
1,500,000.00	0.00	0.00
4,000,000.00	0.00	0.00
15,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>15,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
3,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00
2,000,000.00	0.00	0.00
5,000,000.00	0.00	0.00

<b>2022 Approved Budget</b>		
<b><u>445,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
10,000,000.00	0.00	0.00
35,000,000.00	0.00	0.00
400,000,000.00	0.00	0.00