NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

NIGER STATE 2025 APPROVED BUDGET

Budget of Hope for Sustainability & Food Security

NIGER STATE GOVERNMENT

FEDERAL REPUBLIC OF NIGERIA

NIGER STATE 2025 APPROVED BUDGET

Budget of Hope for Sustainability & Food Security

TABLE OF CONTENTS

His Excellency, Farmer Governor
Muhammad Umar Bago
Executive Governor of Niger State/
Chairman Niger State Planning Commission

Hon. Mustapha Ndajiwo
Commissioner/Deputy Chairman
Niger State Planning Commission

Hajiya Ramatu Umar
Retired Permanent Secretary
Niger State Planning Commission
(Dec. 1989 - Dec. 2025)

Hajiya Aishatu T. Usman
Permanent Secretary
Niger State Planning Commission

Presentation and laying of 2025 proposed Budget to the Niger State House of Assembly by
Farmer Governor, Mohammed Umar Bago

Farmer Governor, Mohammed Umar Bago exchanging pleasantries with Rt. Hon. Speaker and some personalities



A cross section of Hon. Members, Niger State House of Assembly and Royal fathers at the presentation of 2025 proposed Budget

SOME OF THE NEWLY CONSTRUCTED LEVEL II PHC CENTRES






ONGOING CONSTRUCTION WORK AT IBBU TEACHING HOSPITAL, MINNA

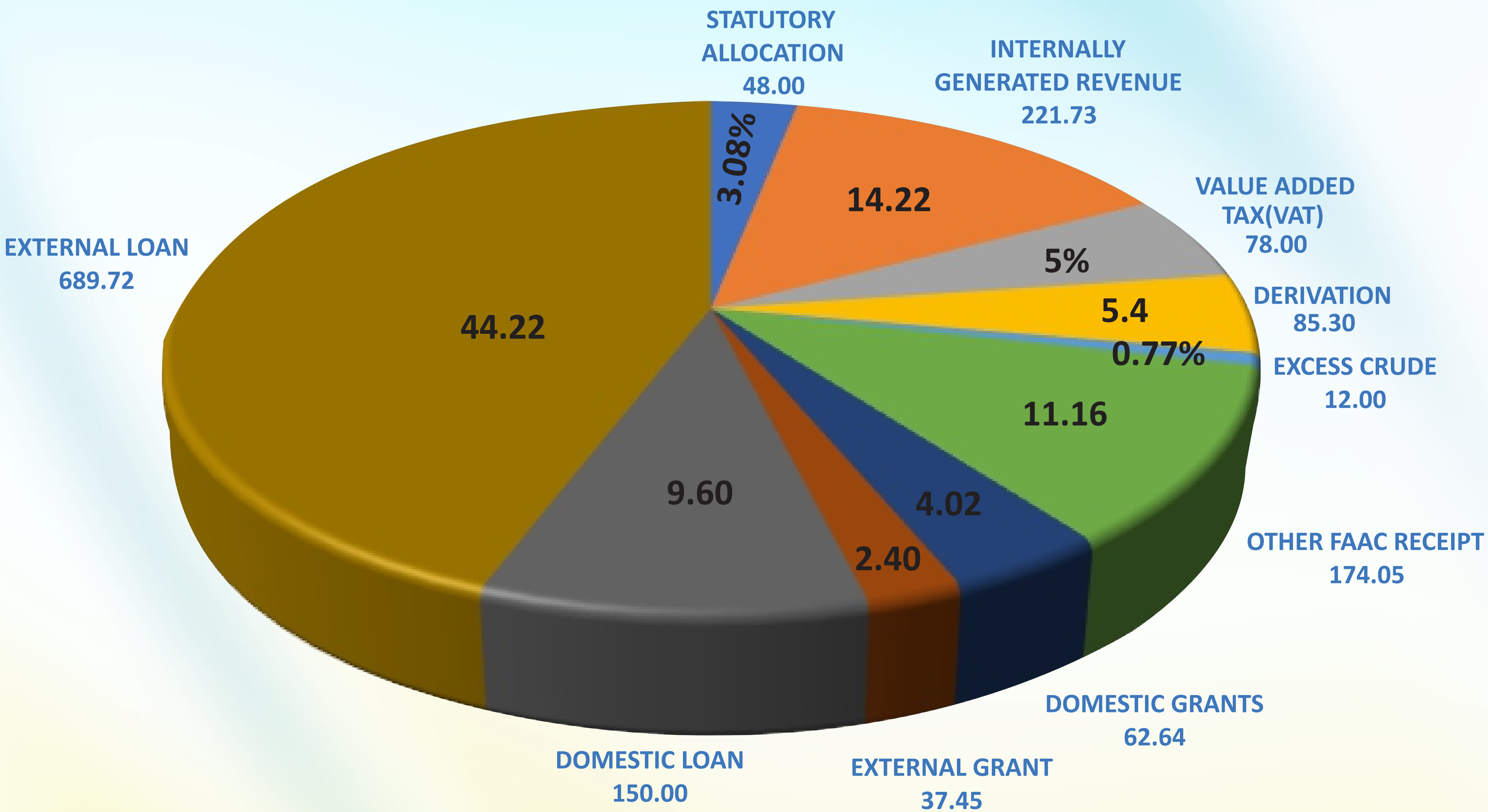


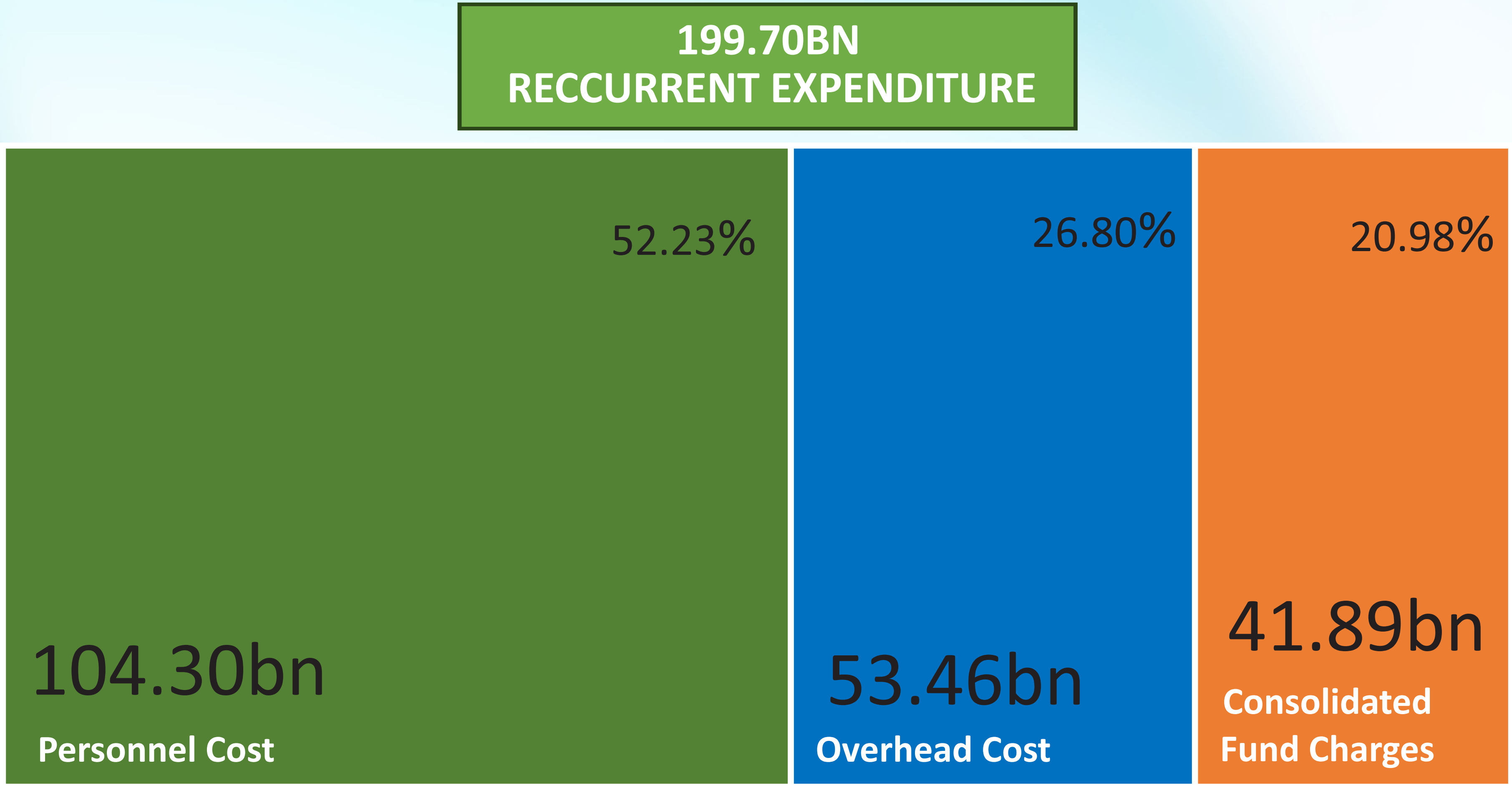



SOME OF THE REHABILITATED STRUCTURES AND HIGH LEVEL HOSPITAL EQUIPMENT SUPPLIED AT THE IBB SPECIALIST HOSPITAL, MINNA

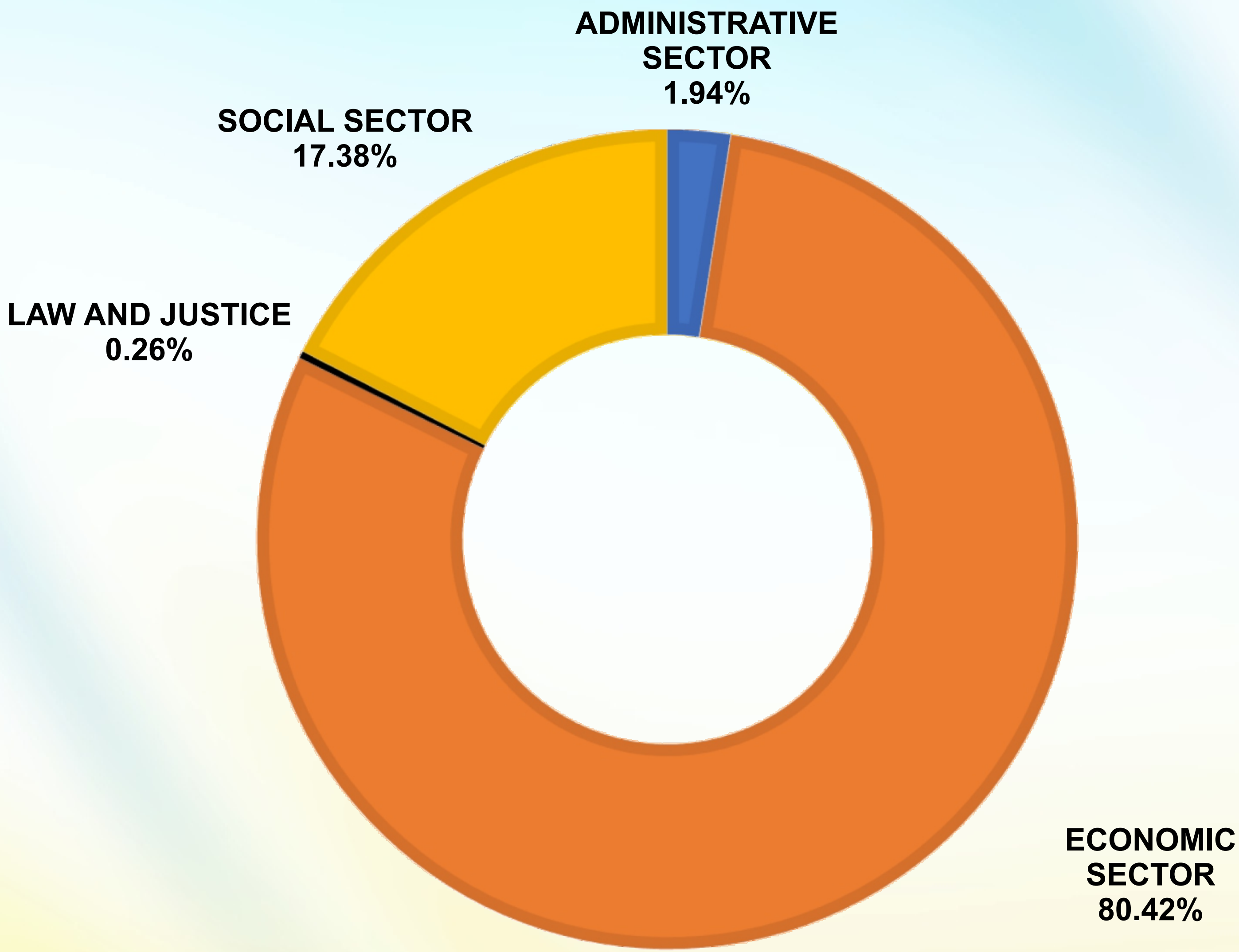
ONGOING CONSTRUCTION OF FLYOVER AND SOME PORTIONS OF THE COMPLETED ASPHALT OVERLAY ALONG CHANCHAGA TO CITY GATE ROAD

BREAKDOWN OF 2025 REVENUE IN BILLIONS

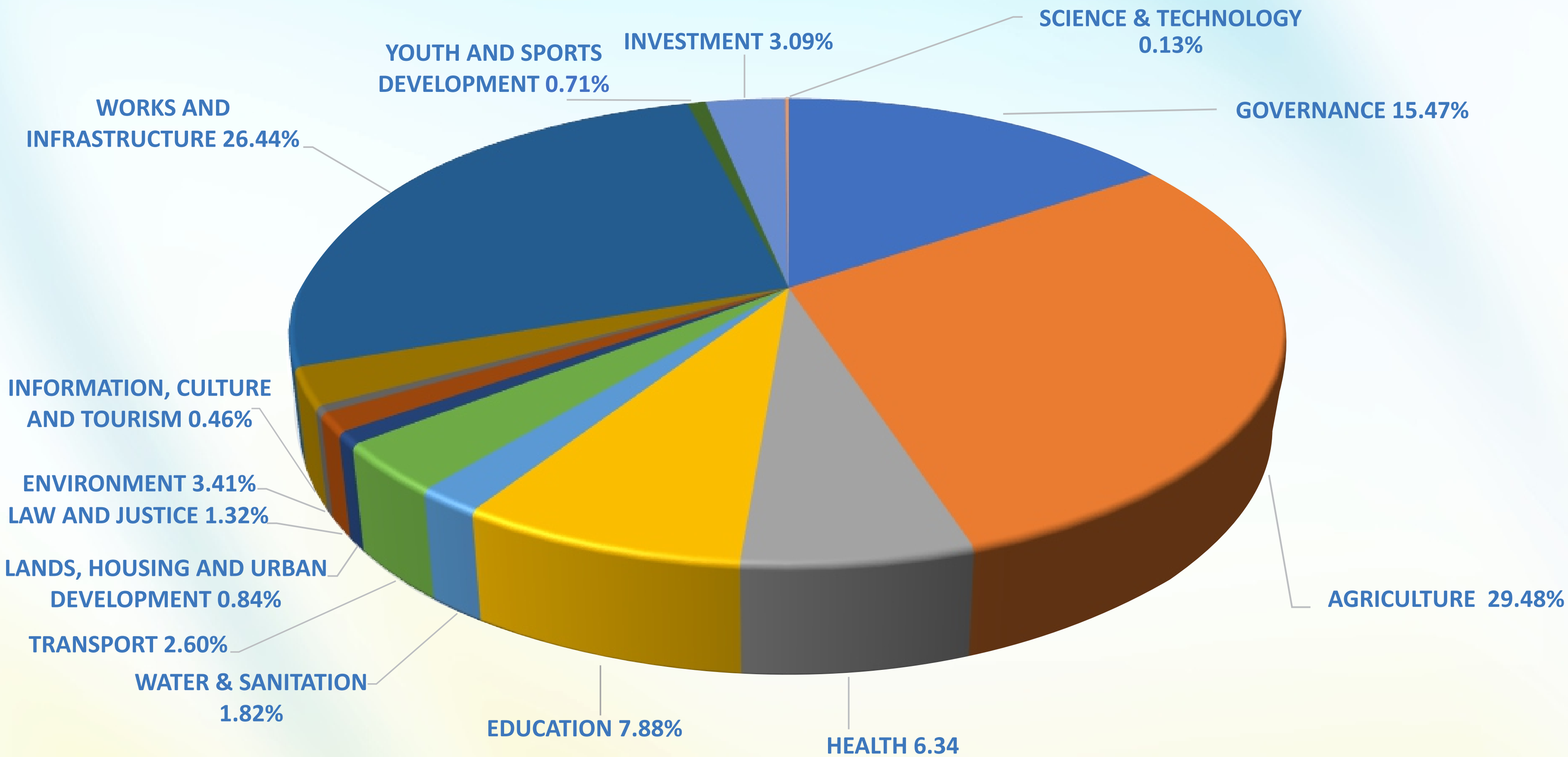



199.70BN
RECCURRENT EXPENDITURE
52.23%
104.30bn
Personnel Cost
26.80%
53.46bn
Overhead Cost
20.98%
41.89bn
Consolidated
Fund Charges

BREAK DOWN OF CAPITAL EXPENDITURE (COA SECTOR)



MTSS SECTORAL BREAK DOWN



BUDGET PRESENTATION BY FARMER MOHAMMED UMARU BAGO, THE GOVERNOR OF NIGER STATE, AT THE NIGER STATE HOUSE ASSEMBLY COMPLEX, MINNA; ON THURSDAY 12TH DECEMBER, 2024

PROTOCOLS:

Mr. Speaker, Honorable Members,
My fellow citizens of Niger State.

2. I stand before you today with a profound sense of duty and commitment to present the 2025 budget proposal for our state. This budget is not just a document; it is a reflection of our collective aspirations, a roadmap to our sustainable future, and an affirmation of our covenant with the people of Niger State for the actualisation of the New Niger Agenda in the areas of improving the livelihoods of our people and achieving stable economy.

3. Permit me to extend my sincere appreciation to all arms of government, particularly the 11th Niger State House of Assembly and the Judiciary, for the symbiotic working relationship with the Executive towards the actualisation of our ambitious NEW Niger agenda. Let me also use this unique opportunity to appreciate the traditional institution, religious leaders, esteemed stakeholders and all Nigerlites for keeping faith in our administration and ensuring the successful presentation of the 2025 budget.

4. Mr. Speaker, Honourable Members, as you are all aware, I just returned from project inspection in Niger North Senatorial District and some parts of Niger South Senatorial District of the state. During this period, I had the unique opportunity to engage with people at the grassroots for their opinions on government programs and policies, which is the hallmark of participatory democracy. Now, I have a

good understanding of their challenges and what is required of the government to change the narratives. And, Insha Allah, we will work with this Assembly to create a New Niger of our dream.

5. Therefore, Mr. Speaker, the 2025 Budget is exceptional as it allows us to strengthen the foundation that we have laid for the rapid socio-economic development of our dear State. This budget is to strengthen strides already achieved, which is why the 2025 Budget is titled **"Budget of Hope for Sustainability and Food Security."** This title reflects our deliberate focus on ensuring a sustainable and secure future for all Nigerlites.

OVERVIEW OF THE 2024 BUDGET

6. Mr. Speaker, Honourable Members, you will recall that last year, I presented a budget proposal of 613 billion naira and a supplementary budget of N191,603,304,622.00 billion naira, totalling N805,598,186,519.45 billion naira, which the house graciously approved. As of November 2024, the budget performance was 68.88%, amounting to N554,914,730,777.21 billion naira of the entire budget.

7. In 2024, the state witnessed tremendous improvement in increasing our internally generated revenue (IGR). Between January and September, it grew from N18,073,583,079.90 billion in 2023 to N30,041,847,295.83 billion, representing a 39.84% increase—the Budget which was developed to provide a foundation for a sustainable Niger State. To achieve our vision for the NEW NIGER AGENDA, we implemented several key initiatives: state-of-the-art farming technologies were introduced, providing farmers access to modern equipment and innovative practices. Specifically, the government provided over 1,000 tractors and heavy equipment, including combined harvesters.

8. To bridge the infrastructural gap in the state, we made significant investments in road infrastructure. To this end, we are currently constructing 1,030 km of roads, including 556km of roads across the 25 LGAs in the state.

9. Mr. Speaker, understanding the need to provide quality, affordable and accessible healthcare delivery in the state, we recruited over 1000 health workers. We flagged off the construction and equipping of 100 Level 2 PHCs across the state, with 20 currently near completion. Similarly, we have renovated the IBB Specialist Hospital and procured state-of-the-art equipment to cater to the needs of our people. We have invested significantly in the Teaching hospital, which we believe will provide the much-needed tertiary healthcare delivery in the state. We have also renovated and upgraded the doctors' quarters at the Minna General Hospital.

10. Furthermore, Mr. Speaker, through NICARE, we have enrolled over 104,000 beneficiaries with health insurance to alleviate people's affordability of health care services. Together, these were geared towards improving the health of our people and providing our health workers with a conducive environment to thrive.

EDUCATION

11. We are repositioning the educational landscape to be accessible to the people. To this end, we established the Abdulkadir Kure University (AKUM) in Minna to complement the state's deficit in accessing tertiary education. We supported the students with Scholarships and bursaries totalling N450,000,000.00, awarded to 8,418 beneficiaries across 76 domestic and international institutions.

12. The state government also secured a 1 million US dollar scholarship for the study of medicine abroad by the children of the less privileged. This state kick-started a process which will see us renovate and construct about 600 secondary schools in the state. Advocacy and sensitisation have been carried out, and we shall soon mobilise to start construction and renovations.

TRANSPORTATION

13. Mr. Speaker, to improve public transportation and ensure the safety of our roads and waterways. Thus, we procured 200 Compressed Natural Gas (CNG) buses. The government commiserate with the families and the general public over recent boat mishaps in the state. To mitigate this ugly incident, we have constructed 5No 56-seater engine boats for Kokoli, Gbara Tako, Guzan, Malale and Old Awuru Communities in Agwara, Edati, Mokwa and Borgu Local Government Areas. In addition to 10No. 20-seater wooden boats with 75 horsepower engines. We also provided a water ambulance and two rescue boats through a partnership with NIWA, upgraded the Bola Ahmed Tinubu International Airport and signed a strategic partnership with an Airline for weekly commercial flights in and out of Minna

THE 2025 BUDGET PROPOSALS

14. Mr. Speaker and Honorable Members, building on the successes of 2024, the proposed 2025 budget aims to solidify agriculture as a cornerstone of the state's economy and promote rapid socio-economic development of the State. This budget is intended to strengthen the already laid foundation to achieve the New Niger Agenda. The 2025 Budget, tagged "**Budget of Hope for Sustainability and Food Security,"** reflects our deliberate focus on addressing pressing state development challenges and economic opportunities.

15. The emphasis on sustainability indicates our collective commitment to the Niger State Green Initiative and our drive for agriculture that promotes long-term environmental health and food systems that are resilient and capable of creating sustainable prosperity. This will focus on the key economic sectors: security of lives and properties, Agriculture and Food Security, Health, Education, Water and Sanitation, Infrastructure Development, Social Security, and Environmental Sustainability.

16. As a tradition in our government, the 2025 budget preparation followed a participatory, people-centred approach through Citizen Engagement (Town Hall Meetings). This process, which we hold in high esteem, prioritises citizen involvement, ensuring transparency, accountability, and inclusivity. It allows stakeholders to highlight their needs, propose project ideas, and provide valuable feedback, making them integral to the effective governance of our state.

17. Citizen engagement sessions for the 2025 budget were conducted in Gbako, Lapai, Paikoro, Suleja, and Kontagora, covering the three Senatorial Zones. 426 project ideas were collected, with participation from NGOs, FBOs, Women and Youth Organizations, the Association of People with Special Needs, Royal Fathers, government officials, Trade Unions, and the Open Governance Partnership (OGP) initiative. These ideas were forwarded to MDAs and Local Government Councils for inclusion in their budget proposals.

The 2025 REVENUE PROFILE

18. Mr. Speaker Sir, the total anticipated revenue to the state in 2025 is **N1,558,887,565,358.00**, higher than the 2024 Appropriation by 48.32%. The estimate comprises **N196, 335, 361, 443.00 or 13%** of the budget size as recurrent expenditure and **N1,362,552,203, 915.00,** representing **87%** of the total budget size as capital expenditure. The revenue is to be derived from the following sources:

(a)	Statutory Allocation	-	N53,400,000,000.00
(b)	Value Added Tax	-	N85,300,555,454.00
(c)	Other FAAC Receipts	-	N236,900,000,000.00
(d)	IGR	-	N63,360,000,000.00
(e)	Other IGR	-	N186,368,241,948.00
(f)	Capital Receipt	-	N933,558,767,956.00
	Total	-	**N1,558,887,565,358.00**

19. This Capital Receipt component of the resource inflow, which is to the tune of N933,558,767,956.00 billion naira, is made of N493496,681,728.00 and N440,062,086,228.00 billion naira as loans and grants respectively. The proposed 2025 Budget is based on

the Economic and Fiscal Update (EFU), Fiscal Strategy Paper (FSP) and Budget Statement (BPS) 2025 – 2027 as passed by this Honorable Assembly. The Budget will be based on the following assumptions:

1. Annual returns on investment from agriculture of N106.37 billion naira
2. Annual Earnings from solid minerals N50.00 billion naira
3. Sustained internal revenue drive through automation of collections and blocking of leakages
4. A proposed exchange rate of N1,500 per USD
5. A projected National Inflation rate of 28% and GDP Growth rate of 3.7%
6. Crude oil price benchmark of $75 and production benchmark of 1.7 million barrels/day.

EXPENDITURE ESTIMATES

20. Mr. Speaker, Honorable Members, let me present the details of the proposed 2025 recurrent estimates at this juncture. The proposed recurrent expenditure for the 2025 fiscal year is N196,335,361,443.00, with the following breakdown:

(a)	Personnel Cost	-	N72,276,458,552.00
(b)	Overhead Cost	-	N51,106,010,146.00
(c)	Consolidated Revenue Fund charges	-	N72,952,892,745.00
	Total	=	**N196,335,361,443.00**

CAPITAL EXPENDITURE

21. Mr. Speaker and Honorable Members, the total projected capital expenditure for the year 2025 is **N1,362,552,203,915.00** with the following sectorial breakdown:

(a)	Administrative Sector	-	N27,611,200,002.00
(b)	Economic	-	N1,106,505,544,389.94.00
(c)	Law and Justice Sector	-	N3,508,500,000.00
(d)	Social Sector	-	N224,926,959,523.00
	Total	**=**	**N1,362,552,203,915.00**

SECTORAL BREAKDOWN

22. Mr. Speaker and Honourable Members will continue to make concerted efforts to address our infrastructural deficit within the urban and rural communities as it is the bedrock of growth and development. This deliberate approach is demonstrated in allocating over 80% of the 2025 expected resources to the capital expenditure. The sectoral capital breakdown is presented below:

AGRICULTURE

23. We will harness the state's comparative advantage in agriculture to ensure food security, create employment opportunities, generate revenue, and contribute to the overall economic growth of the state. In 2025, the state will witness massive investment in the agricultural subsector. To achieve this laudable objective, the sum of N399, 031,977,811.00 is earmarked for the agriculture sector.

24. The sector will attract investments from the Chinese Consortium and African Development Bank to N314,500,000,000.00 for Special Agro-Industrial Processing activities. This will improve our people's earnings, particularly the rural agricultural communities, and enhance the State's revenue from agriculture. Also, our partnership with Niger Food during the outgoing year brought a lot of succour to the farming communities in areas with access to farm inputs and increased productivity which will be strengthened in the 2025 fiscal year.

25. Because of livestock's significant importance in the agricultural value-chain subsector, N9,840,000,000.00 has been allocated to improve livestock healthcare services and the consumption of hygienic dairy products.

RURAL DEVELOPMENT

26. Mr. Speaker, Honourable Members, creating the Ministry of Rural Development was one of the administration's deliberate efforts to strengthen rural livelihood. Our recent engagement with the rural populace revealed the need to revive the rural economy through self-initiated projects and programmes. By extension, the **WARD DEVELOPMENT PROJECT**, which is community-driven, will be accorded the needed attention in the 2025 fiscal year. In this direction, the sum of N4,600,000,000.00 is earmarked for the subsector.

TOURISM

27. Mr. Speaker, Honourable Members, our state is blessed with rich cultural and historical relics and natural tourist sites. The government will intensify efforts to maximise the potential in the subsector to improve internal revenue generation. Accordingly, N7,100,000,000.00 is allocated to complete the ongoing Five-star Hotel, revitalise Murtala Park, promote cultural activities, and develop some selected tourist sites in the State.

WATER RESOURCES

28. In the 2025 fiscal year, the government will prioritise the provision of potable water in both the rural and urban centres of the State. The water sub-sector will witness a substantial investment in the resuscitation and reticulation of the existing water works in our urban and rural communities and the expansion of dams across the state. The rehabilitation of Five (5) bi-water schemes in Sabon

Wuse, Kutigi, Salka, Takuti and Mariga will be pursued. This is in addition to the resuscitation of Five (5) small-town water supply schemes in Mokwa, Kagara, Kuta, Rijau and Lapai. The sector received a total allocation of N22,097,485,487.00

29. Mr. Speaker, it is pertinent to state that government has keyed into Sustainable Urban and Rural Water Supply Sanitation and Hygiene (SURWASH), a World Bank performance for Results (PforR) initiative. This informed our decision to make substantial provision for seed capital in the proposed 2025 budget estimates.

ELECTRIFICATION/ENERGY SUPPLY

30. The sum of N3,900,000,000.00 has been set aside for electricity supply to various communities in the State in the year 2025. Emphasis will be placed on the provision and installation of transformers and other accessories, while the completion of electrification projects across the state will also be pursued with vigour. Furthermore, N5,200,000,000.00 has also been earmarked for supplying, extending, installing and replacing solar-powered streetlights along our major streets in Minna and other locations across the State.

INFRASTRUCTURE, HOUSING AND URBAN RENEWAL

31. Mr. Speaker, Honourable Members and fellow Nigerlites, our desire to change the narratives of our beloved State's decay and deficit in infrastructural development has been apparent since the inception of this administration. The dream of "New Niger", which entails lifting our people out of abject poverty and providing equal opportunities for all to thrive, will remain an illusion without the basic infrastructure to drive the process. In this regard, let me assure all Nigerlites that we remain resolute and committed to the course we designed despite the turbulent economic situation.

32. The recent project inspection and interface with the local communities have rejuvenated our inspiration to go beyond the current limit and target we set for ourselves. To this end, we have allocated the sum of N437,088,246,146.00 for road infrastructure in the urban and rural communities across the State for the 2025 fiscal year. Of this amount, N49,500,000,000.00 is provided for the 60.3km Matachibu to Bangi and 89km Bangi to Kanpani Bobi roads.

33. Furthermore, over N100 billion naira is set aside to continue Minna Phase I & II and Minna 100km road projects. All the ongoing road construction work across the major cities of Suleja, Bida, Kontagora and 5km roads in the Local Government Areas will be pursued to a logical conclusion. Meanwhile, in the housing subsector, N8,067,638,659.00 has been earmarked for continuation work at the 3-Arm zone and other sites across the State.

TRANSPORT

34. The transport sub-sector plays an essential role in today's economy and society by connecting people, businesses and resources. Sound transport system facilitates the free flow of people, goods and services and contributes to the productivity in all other sectors of the economy. On this note, our administration is committed to ensuring an effective and efficient transportation system across the State. The CNG buses procured will soon be commissioned as N10,000,000,000.00 is earmarked for modern bus terminals and CNG stations in the State.

35. Mr. Speaker, we are concerned about the indiscriminate parking of heavy trucks in our cities and urban centres. In this regard, trailer parks will be constructed at Mokwa, Madalla, Lambata, Tafa, Tegina, and Kontagora at N29,354,400,000.00. Because of the continuous mishaps in our state's waterways, efforts will be made to sensitise the riverine communities and provide life jackets, ferries, and rescue ambulances.

36. As part of our efforts to alleviate the current economic realities caused by the fuel subsidy removal and the general hike in prices, this administration, in partnership with Alternative Bank, will soon flag off the distribution of 1,000 electric tricycles to ease people's movement from one destination to another.

INVESTMENT

37. Mr. Speaker and Honourable Members, our mission for a sustainable economy may not be realistic without growing the local economy by attracting investors and providing an enabling environment for improved independent revenue. We will pursue all MOUs signed within and outside the country to achieve this. Accordingly, we have earmarked the sum of N47,056,000,000.00 to the sub-sector.

SOLID MINERALS

38. In furtherance of our efforts to diversify our revenue sources, attention will be given to the mineral resources subsector, providing a conducive environment to promote exploration, exploitation, processing, and marketing of mineral products in the State in the year under review. It might interest you to know that our efforts in the recent past have started yielding positive results, with 5 partners under Zuma Mineral signing an agreement on mineral exploration and remittance of 25%, equivalent to N1 Billion naira per partner.

39. Mr. Speaker, sir, direct and indirect investment in hydrocarbons upstream and downstream will realise not less than N35 billion per annum. In this regard, N4,850,000,000.00 has been earmarked for the implementing ministry to acquire the necessary tools and machinery.

ENVIRONMENT

40. Mr. Speaker and Honourable Members, our drive for eco-friendly environmental management principles for a sustainable future is a strategic roadmap that led to creating the Agency for the Green Economy. In line with the principle of COP29, our efforts shall continue to be geared towards food security and a sustainable future. Formulating and implementing a state sustainability and food security plan will incentivise this intent. 39. Therefore, the sun of N40,830,000,000.00 is earmarked in this direction. Of this amount, N10,000,000,000.00 will be deployed to raise nursery and tree planting initiatives across the 25 LGAs in the State. This is in addition to planting 23 million trees across the State. Our partnership with the World Bank on Erosion Control and Agro-climatic Activities (ACReSAL) will continuously strengthen erosion control.

LAW AND JUSTICE

41. The judiciary is pivotal in maintaining justice, peace, and societal order. Our administration will continue to uphold judicial independence and prioritise the welfare of judges. Thus, the sector will receive an allocation of N3,508,500,000.00 for the renovation of Upper Sharia Courts Minna, Dikko, Chanchaga, Makera, and Kagara. To facilitate the timely dispensation of justice facilities for virtual proceedings, e-filling and an improved recording system of court proceedings will be provided in our courts. This is in addition to providing houses for the retired Chief Judges.

EDUCATION

42. Mr. Speaker, our administration will devote more significant attention to providing adequate infrastructure in the 2025 fiscal year, emphasising the rehabilitation of existing infrastructure, provision of learning and teaching equipment, training of teachers, and construction of new structures where necessary. The subsector is allocated the sum of N90,926,548,740.00.

43. In pursuance of our drive to provide opportunities for mastery of skills and knowledge in selected occupations as well as the development of personality for the proper living of our students in Technical Colleges, we shall, through the Whole School Approach, overhaul the Technical Colleges in Minna, Eyagi Bida, Jebba North, Sabon Bwari, Suleja, Kontagora, Rijau and New-Bussa. Similarly, government will renovate 534 schools and construct additional 54 structures across the State. The project will gulp the sum of N45,047,034,660.00.

44. The government will also continue to support tertiary institutions in meeting their accreditation requirements and infrastructural needs. As a newly established university, Abdulkadir Kure University (AKU) will be given preference on infrastructure and workforce

needs to deliver the desired objectives.

HEALTH

45. Under the health sub-sector, N85,625,419,708.00 is proposed for the 2025 financial year. The government will sustain the current efforts to improve primary health care services by constructing 20 units of type II primary facilities in the State. We have also earmarked over N10,000,000,000.00 to build an additional 30 primary healthcare facilities across the State. This is in addition to the intervention by the National Primary Health Care and Global Fund on the construction of 20 units of primary facilities across LGAs in the State.

46. Mr. Speaker, Honourable Members, our conscious efforts to overhaul the IBB Specialized Hospital are already yielding positive outcomes. We remain committed to ensuring the timely completion of the project. The construction of Ibrahim Badamasi Babangida Teaching Hospital, one of the urban renewal projects, has an allocation of over N8,000,000,000.00 for the continuation of work in 2025. The government will also pursue the actualisation of the conversion of the Old Secretariat to the School of Medical and Health.

GENERAL ADMINISTRATION

47. Mr. Speaker, Honourable Members, the Administrative Sector is crucial for governance. It ensures efficient public service delivery, transparency, accountability, and adherence to the Rule of Law. This sector drives policy implementation and impacts citizens' daily lives, reflecting the state's strength and progress.

48. Our administration remains committed to improving the well-being of our civil servants for efficient service delivery. The payment of N80,000 minimum wage is strategically aimed at improving the general livelihood and performance of the State civil service. It's our hope that the gesture will be reciprocated positively. The administrative subsector received over 15% of the total proposed 2025 budget.

49. In this regard, arrangements have been concluded in the setting up of the Niger State Central Coordination Platform at the Niger State Planning Commission and delivery Unit in my office as part of a State-wide integrated delivery system. This will ensure the effective implementation of our projects, policies and programmes across all sectors.

50. This administration has demonstrated its sincere commitment to arresting the security challenges that have bedeviled the immediate attainment of our desired destination. However, there is no doubt that our persistent effort is yielding the expected results. Regardless of the tremendous success recorded in this direction, our government is desirous of relocating and resettling the Internally

Displaced Persons (IDPs), and this effort will witness the flag-off of the construction of 300 homes for the IDPs. It's our hope that this menace will soon be an event of the past.

CONCLUSION

51. Mr. Speaker, distinguished members of this Assembly, our quest for a “New Niger” calls for support, cooperation and understanding of every one of us. The 2024 approved estimates, this administration's first annual budget, recorded tremendous success through your support. As we roll out the second full-year budget aimed at sustaining the gains of the recent past, I am confident of your trust and support in realising our noble objective.

52. Together, we can build a New Niger of our desire with equal opportunities for all to strive. Once more, I wish to reiterate that I am indebted to you all and appreciate the steadfast support accorded to all our initiatives. Also, I want to thank all Nigerlites for their unwavering support and understanding. On this note, I have the honour and privilege to present to the 10th Niger State Assembly the 2025 Appropriation of N1,558,887,565,358.00 for legislative scrutiny and speedy passage.

God bless Niger State!
God bless the Federal Republic of Nigeria.
Thank you all.

PART ONE:
BUDGET SUMMARY

SUMMARY OF 2025 BUDGET

S/NO	ITEMS	ACTUAL COLLECTION JANUARY - JUNE 2024	2024 REVISED BUDGET	2025 APPROVED BUDGET
	ASSUMPTIONS			
	OIL PRICE(US$/BBL)		$70	$75
	OIL PRODUCTION (NATIONAL, MBPD)		1.68	1.7
	EXCHANGE RATE (N/US$)		N750	N1,500
	GDP GROWTH (NATIONAL, PRECENT, ANNUAL AVERAGE)		3.76	3.70
	INFLATION (NATIONAL, PRECENT, ANNUAL AVERAGE)		21.40	28.00
1	OPENING BALANCE	17,347,519,831.00	-	-
2	REVENUE AND GRANTS:	565,794,676,853.19	424,535,726,870.10	931,772,996,931.95
	STATUTORY ALLOCATION	17,243,534,063.55	156,683,711,064.00	48,000,000,000.00
	DERIVATION		-	-
	OTHER FAAC TRANSFERS	206,595,815,874.04	82,576,322,735.00	299,050,355,250.39
	VAT	84,327,109,587.13	50,644,000,750.10	85,300,555,454
	IGR	30,070,070,263.30	75,868,620,968.35	224,977,886,698.26
	INTERNAL GRANT		52,060,694,002.00	83,359,683,963.19
	EXTERNAL GRANT		6,702,377,350.65	353,702,402,264.38
	OTHER CAPITAL RECEIPTS (REFUNDS AND DIVIDENTS)	227,558,147,065.17		

SUMMARY OF 2025 BUDGET

3	EXPENDITURE	583,142,961,515.00	805,598,186,519.45	1,558,887,565,358.21
	RECURRENT EXPENDITURE:	174,930,015,922.38	186,192,788,379.61	199,652,371,443.21
	PERSONNEL COST	55,270,783,941.38	55,641,902,408.13	73,090,163,267.86
	OVER HEAD COST	47,485,030,778.06	56,372,293,193.56	47,161,685,146.00
	LEAVE GRANT	1,391,647,718.00		-
	PUBLIC DEBT CHARGES (INTEREST PAYMENTS ON DEBT)		30,778,993,673.98	23,440,099,993.00
	PRINCIPAL PAYMENT	-	17,275,290,392.19	18,448,969,824.35
	CRFC	70,782,553,484.94	26,124,308,711.75	37,511,453,212.00
	CAPITAL EXPENDITURE	408,212,945,592.62	619,405,398,139.84	1,359,235,193,915.00
	ADMINSTRATIVE	23,416,982,857.20	24,335,133,487.81	26,337,297,382.00
	ECONOMIC	311,575,445,461.54	489,843,192,684.60	1,093,093,420,084.94
	LAW AND JUSTICE	1,056,000,000.00	2,799,959,929.09	3,508,500,000.00
	SOCIAL	72,164,517,273.88	102,427,112,038.34	236,295,976,448.06
4	BALANCE (1+2-3)	(764,830.81)	(381,062,459,649.35)	(683,864,923,676.64)
5	FINANCING	128,434,886,913.82	381,062,459,647.00	495,496,681,728.00
	DOMESTIC BOND			
	COMMERCIAL BANK/INTERNAL LOANS	128,434,886,913.82	312,648,186,012.00	150,000,000,000.00
	EXTERNAL LOANS		68,414,273,635.00	346,496,681,728.00
	SALES OF GOVERNMENT ASSETS			
	CONTRACTOR FINANCING			
6	FINANCING GAP (=(4+5))	128,434,122,083.01		
	COVID-19 Responsive			
	Expenditures (% of Total Exp.)			

SUMMARY OF 2025 APPROVED INTERNALLY GENERATED REVENUE ESTIMATE

	DETAILS OF REVENUE	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
1201010000	Taxes	15,287,926,919.69	35,683,522,980.74	20,421,135,758.56	38,364,546,304.46
1202010000	Licences	620,397,267.56	1,883,068,357.56	364,387,927.07	2,262,078,115.12
1202040000	Fees	3,403,566,798.91	6,497,432,044.59	5,798,341,868.41	14,459,107,928.70
1202060000	Sales	716,908,308.08	1,193,153,656.96	600,709,213.90	1,501,677,511.64
1202070000	Earnings	28,336,589.17	11,234,516,812.50	2,373,920,025.37	5,059,825,617.28
1202080000	Rents	3,772,556.00	39,653,116.00	4,284,459.94	11,064,522.80
1202090000	Rents on land & others	236,877,225.00	5,337,274,000.00	507,291,010.05	1,701,700,000.00
	SUB TOTAL	**20,297,785,664.41**	**61,868,620,968.35**	**30,070,070,263.30**	**63,360,000,000.00**
1201010000	Mining Rights/Renewal	-	-	-	50,000,000,000.00
1202070000	Earnings from Agricultural produce	-	-	-	87,617,886,698.26
1202070000	Refund from LGAs	-	-	-	24,000,000,000.00
	GRAND TOTAL				**224,977,886,698.20**

PART TWO:
INTERNALLY GENERATED REVENUE

TAXES: HEAD 401

Entity Code	Control Code	Economic Code		2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
022000800100	12010100	12010105	Pay as you Earn	9,739,641,273.52	20,982,213,983.50	17,931,783,391.24	21,596,309,588.50
022000800100	12010100	12010102	Direct Assessment	155,017,582.46	562,470,209.18	163,908,408.08	646,840,740.56
022000800100	12010100	12010111	Tax on Dividends	25,550,702.83	2,035,301,927.02	81,888,695.53	2,467,938,191.67
022000800100	12010100	12010113	Tax on Rent Incomes	21,741,909.94	229,585,464.20	20,486,730.47	264,023,283.83
022000800100	12010100	12010108	Tax on Pool Betting & Lotttery	28,940,230.85	163,276,680.00	13,614,724.06	187,768,182.00
022000800100	12010100	12010119	Stamp duty	2,271,516,337.35	2,225,396,868.50	1,272,068,116.93	2,559,493,898.78
022000800100	12010100	12010101	Capital Gain Tax	9,444,000.00	501,677,272.56	9,260,000.00	576,928,863.44
022000800100	12010100	12010132	Tax recovery from Audit	2,532,277,799.46	6,577,340,795.45	438,802,181.58	7,563,941,914.77
022000800100	12010100	12010110	Tax on Contracts & Supplies	143,805,906.27	1,002,037,577.92	255,369,249.65	1,152,343,214.61
022000800100	12010100	12010112	Tax on Interests and Savings	293,426,860.72	393,990,919.28	195,912,616.62	453,089,557.17
			N/S SIGNAGE AND ADVERTISEMENT AGENCY				
022000800100	12010100	12010018	Advertisement Tax	43,878,520.29	80,000,000.00	25,759,596.70	85,000,000.00
			SUBEB				
051700300100	12010100	12010110	**Withholding Tax**	15,417,983.00	110,731,283.13	12,027,149.70	110,731,283.13
			PRIVATE SCHOOLS BOARD				
051700100100	12010100	12010102	**5% Education Tax**	-	525,000,000.00	-	525,000,000.00
			TOURISM COOPERATION				
023605200100	12010100	12010103	**Entertainment Tax**	-	112,000,000.00	-	112,000,000.00
			MIN. OF LAND & HOUSING (NIGIS)				
026000100100	12010100	12010107	C.G TAX	6,694,000.00	180,000,000.00	-	60,000,000.00
			Contributory Health Agency				
022000400100	12010100	12010111	5% Withholding tax on payment of contractors	518,406.50	2,250,000.00	180,932.50	2,250,000.00
022000400100	12010100	12010104	Stamp duty tax	55,406.50	250,000.00	73,965.50	887,586.00
			TOTAL	**15,287,926,919.69**	**35,683,522,980.74**	**20,421,135,758.56**	**38,364,546,304.46**

FINES AND FEES HEAD 402

			MINISTRY OF EDUCATION	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
ENTITY CODES	Control Code	ECONOMIC CODES	PRIVATE SCHOOL BOARD				
051700100100	**12020400**	12020451	**Registration fee**	910,000.00	6,000,000.00	-	5,000,000.00
051700100100	**12020400**	12020451	**Final Approval**	200,000.00	8,000,000.00	100,000.00	4,500,000.00
051700100100	**12020400**	12020456	**Registration for (JSC) Exam fees**	23,351,900.00	43,000,000.00	83,119,850.00	120,000,000.00
051700100100	**12020400**	12020456	**NECO/SSCE**	-	8,000,000.00	120,000.00	2,000,000.00
051700100100	**12020400**	12020411	**Registration of contractors.**				
051700100100	**12020400**	12020451	**Renewal fees**	5,230,000.00	40,000,000.00	640,000.00	50,000,000.00
051700100100	**12020400**	12020451	**Upgrading to Senior Schools**	320,000.00	5,000,000.00	240,000.00	4,000,000.00
051700100100	**12020400**	12020415	**WAEC/NECO subject Accreditation**	400,000.00	5,000,000.00	200,000.00	4,000,000.00
051700100100	**12020400**	12020417	**Sanctions**	-	5,000,000.00	-	1,000,000.00
051700100100	**12020400**	12020478	**Computer training,registration**	-	3,500,000.00	-	3,500,000.00
			EDUCATION RESOURCE CENTRE				
051700100100	**12020400**	12020426	**Book Review**		1,500,000.00		
051700100100	**12020400**	12020426	**Training on extramoral classes**		1,500,000.00		
051700100100	**12020400**	12020426	**Home Economic**		2,000,000.00		
			MINISTRY OF TERTIARY EDUCATION				
			TUTION FEE (All tertiary Institutions)				
052110400200	**12020400**	12020436	College of Nursing Sciences, Bida				
052110400200	**12020400**	12020436	College of Midwifery, Minna	8,200,000.00	8,450,000.00	1,450,000.00	8,450,000.00
052110400300	**12020400**	12020436	College of Nursing Sciences & Midwifery, Kontagora				
052110600200	**12020400**	12020436	School of Health Technology, T/Magajiya	1,735,000.00	2,400,000.00	1,025,000.00	2,080,000.00
052110600100	**12020400**	12020436	School of Health Technology, Minna	6,090,000.00	9,800,000.00	9,800,000.00	9,800,000.00
051701800100	**12020400**	12020436	Niger State Polytechnic, Zungeru	6,300,000.00	6,700,000.00	7,695,000.00	19,302,000.00
032600600100	**12020400**	12020436	College of Legal Studies, Minna	84,029,300.00	7,344,000.00	32,898,300.00	96,125,000.00
021502100100	**12020400**	12020436	College of Agric, Mokwa	2,445,000.00	2,213,750.00	1,161,000.00	2,213,750.00
051701900100	**12020400**	12020436	College of Education, Minna	15,375,000.00	30,000,000.00	13,960,000.00	25,000,000.00
056600100200	**12020400**	12020436	Innovative Institute, Minna	2,159,400.00	3,090,000.00	2,788,500.00	3,440,000.00
051701700100	**12020400**	12020436	Teacher Profesional Development Institute	-	8,900,000.00	-	1,000,000.00
			Abdulkadir Kure University,Minna	-	-	4,600,000.00	129,875,000.00
			ACOMMODATION FEES(All tertiary Institutions)				
052110400200	**12020400**	12020486	College of Nursing Sciences, Bida	1,500,000.00	1,400,000.00	1,100,000.00	1,440,000.00
052110400200	**12020400**	12020486	College of Midwifery, Minna	2,000,000.00	3,000,000.00	1,800,000.00	3,000,000.00
052110400300	**12020400**	12020486	College of Nursing Sciences & Midwifery, Kontagora	460,000.00	1,000,000.00	200,000.00	780,000.00

FINES AND FEES HEAD 402

052110600200	**12020400**	12020486	School of Health Technolog,y T/Magajiya	457,200.00	850,100.00	237,000.00	457,200.00
051701800100	**12020400**	12020486	Niger State Polytechnic, Zungeru		7,000,000.00		8,000,000.00
056600100200	**12020400**	12020486	Innovative Institute, Minna	530,000.00	600,000.00	300,000.00	600,000.00
052110600100	**12020400**	12020486	School of Health Technology, Minna	1,050,000.00	1,260,000.00	1,260,000.00	1,260,000.00
032600600100	**12020400**	12020486	College of Legal Studies, Minna	750,000.00	5,850,000.00		1,900,000.00
051701900100	**12020400**	12020486	College of Education, Minna	6,110,000.00	12,500,000.00	8,550,000.00	12,500,000.00
			EDUCATION DEVELOPMENT LEVY				
051702100100	**12020400**	12020444	IBBU, Lapal	7,087,049.67	9,213,164.57	1,117,413.46	11,055,797.49
052110400200	**12020400**	12020444	College of Nursing Sciences, Bida				
052110400200	**12020400**	12020444	College of Midwifery, Minna	5,700,000.00	5,700,000.00	2,145,000.29	5,700,000.00
052110400300	**12020400**	12020444	College of Nursing Sciences & Midwifery, Kontagora				
051701800100	**12020400**	12020444	Niger State Polytechnic, Zungeru	3,652,000.00	3,750,000.00	2,565,000.00	5,486,000.00
032600600100	**12020400**	12020444	College of Legal Studies, Minna	12,659,000.00	6,586,000.00	2,524,100.00	80,000,000.00
021502100100	**12020400**	12020444	College of Agric, Mokwa	1,630,000.00	2,100,000.00	1,161,000.00	2,100,000.00
051701900100	**12020400**	12020444	College of Education, Minna	23,062,500.00	35,000,000.00	20,940,000.00	34,500,000.00
056600100200	**12020400**	12020444	Innovative Institute, Minna	1,749,300.00	3,424,000.00	1,926,600.00	3,430,000.00
			Teacher Profesional Development Institute	-	-	-	900,000.00
			LIBRARY DEVELOPMENT LEVY				
052110400200	**12020400**	12020444	College of Nursing Sciences, Bida				
052110400200	**12020400**	12020444	College of Midwifery, Minna	6,720,000.00	6,700,000.00	1,887,112.31	6,700,000.00
052110400300	**12020400**	12020444	College of Nursing Sciences & Midwifery, Kontagora				
051701800100	**12020400**	12020444	Niger State Polytechnic, Zungeru	3,652,500.00	3,750,000.00	4,492,000.00	12,656,000.00
032600600100	**12020400**	12020444	College of Legal Studies, Minna		3,672,000.00		
021502100100	**12020400**	12020444	College of Agric, Mokwa	815,000.00	1,050,000.00	580,500.00	1,590,000.00
051701900100	**12020400**	12020444	College of Education, Minna	23,062,500.00	35,000,000.00	20,940,000.00	35,000,000.00
056600100200	**12020400**	12020444	Innovative Institute, Minna	896,000.00	700,000.00	1,014,000.00	1,960,000.00
			Teacher Profesional Development Institute	-	-	-	600,000.00
			EXAM FEES				
051701800100	**12020400**	12020489	Niger State Polytechnic, Zungeru	11,050,000.00	11,800,000.00	7,695,000.00	23,724,000.00
032600600100	**12020400**	12020489	College of Legal Studies, Minna		36,720,000.00		
021502100100	**12020400**	12020489	College of Agric, Mokwa	3,260,000.00	2,800,000.00	1,548,000.00	2,800,000.00
051701900100	**12020400**	12020489	College of Education, Minna	30,642,000.00	45,000,000.00	27,920,000.00	46,000,000.00
056600100200	**12020400**	12020489	Innovative Institute, Minna	4,522,800.00	8,281,000.00	3,802,500.00	6,860,000.00
052110400200	**12020400**	12020489	College of Midwifery, Minna	3,720,000.00	5,020,000.00	3,000,000.00	5,020,000.00
052110600200	**12020400**	12020489	School of Health Technolog,y T/Magajiya	1,735,000.00	2,400,000.00	322,500.00	1,040,000.00
052110400300	**12020400**	12020489	College of Nursing Sciences & Midwifery, Kontagora		3,500,000.00	300,000.00	350,000.00
			Teacher Profesional Development Institute	-	-	-	1,000,000.00

FINES AND FEES HEAD 402

			REGISTRATION FEES				
051701800100	**12020400**	12020494	Niger State Polytechnic, Zungeru	3,652,000.00	3,750,000.00	10,260,000.00	30,632,000.00
021502100100	**12020400**	12020494	College of Agric, Mokwa	2,037,500.00	1,750,000.00	967,500.00	1,750,000.00
052110400200	**12020400**	12020494	College of Nursing Sciences, Bida				
032600600100	**12020400**	12020494	College of Legal Studies, Minna		9,180,000.00		
051701900100	**12020400**	12020494	College of Education, Minna	18,450,000.00	124,000,000.00	16,752,000.00	35,000,000.00
051702100100	**12020400**	12020494	IBBU, Lapal	1,296,616,500.00	1,650,205,700.00	1,414,597,611.41	1,685,601,450.00
056600100200	**12020400**	12020494	Innovative Institute, Minna	2,630,500.00	4,710,000.00	3,295,500.00	6,370,000.00
032600600100	**12020400**	12020494	College of Legal Studies, Minna				
			SPORT DEVELOPMENT LEVY				
052110400200	**12020400**	12020457	College of Midwifery, Minna	1,340,000.00	1,500,000.00	1,000,000.00	1,800,000.00
052110400300	**12020400**	12020457	College of Nursing Sciences & Midwifery, Kontagora				
051701800100	**12020400**	12020457	Niger State Polytechnic, Zungeru	3,652,500.00	3,750,000.00	3,847,500.00	12,656,000.00
032600600100	**12020400**	12020457	College of Legal Studies, Minna				
021502100100	**12020400**	12020457	College of Agric, Mokwa	815,000.00	1,050,000.00	580,500.00	2,385,000.00
051701900100	12020400	12020457	College of Education, Minna	23,062,500.00	35,000,000.00	20,940,000.00	36,000,000.00
056600100200	12020400	12020457	Innovative Institute, Minna	733,000.00	700,000.00	1,000,000.00	1,960,000.00
			LATE REGISTRATION CHARGES				
051701800100	12020400	12020453	Niger State Polytechnic, Zungeru		1,200,000.00		3,000,000.00
051702100100	12020400	12020453	IBBU, Lapal				
056600100200	12020400	12020453	Innovative Institute, Minna	86,500.00	280,000.00	154,000.00	350,000.00
			CONSULTANCY FEES				
051701800100	12020400	12020442	Niger State Polytechnic, Zungeru	141,150,000.00	127,670,000.00	36,274,000.00	130,647,500.00
021502100100	12020400	12020442	College of Agric, Mokwa	1,967,964.00	2,169,678.00	927,000.00	2,278,161.90
051701900100	12020400	12020442	College of Education, Minna				
051702100100	12020400	12020442	IBBU, Lapal		1,950,000.00	1,500,000.00	2,340,000.00
032600600100	12020400	12020442	College of Legal Studies, Minna		10,000,000.00		
			OTHER FEES				
051702100100	12020400	12020497	IBBU, Lapal	326,308,325.00	39,860,048.88	218,943,335.00	347,730,027.04
052110400200	12020400	12020497	College of Midwifery, Minna	21,410,000.00	62,200,000.00	40,036,497.50	81,000,000.00
052110400300	12020400	12020497	College of Nursing Sciences & Midwifery, Kontagora		1,500,000.00		
052110600100	12020400	12020497	School of Health Technology, Minna	45,930,000.00	75,019,000.00	45,930,000.00	75,019,000.00
052110600200	12020400	12020497	School of Health Technolog,y T/Magajiya		500,000.00		
051701800100	12020400	12020497	Niger State Polytechnic, Zungeru	64,552,000.00	19,375,000.00	35,858,000.00	76,106,000.00
032600600100	12020400	12020497	College of Legal Studies, Minna		59,197,000.00		30,500,000.00
021502100100	12020400	12020497	College of Agric, Mokwa	2,910,000.00	4,150,000.00	2,209,500.00	5,150,000.00
051701900100	12020400	12020497	College of Education, Minna	206,407,200.00	333,500,000.00	57,468,195.00	300,500,000.00
056600100200	12020400	12020497	Innovative Institute, Minna	2,680,900.00	4,389,000.00	4,126,853.75	4,950,000.00

FINES AND FEES HEAD 402

052110400200	12020400	12020497	College of Nursing Sciences, Bida	210,000.00	390,000.00	200,000.00	350,000.00
			Abdulkadir Kure University,Minna	-	-	1,080,000.00	14,500,000.00
			Teacher Profesional Development Institute	-	-	-	3,200,000.00
			MINISTRY OF ENVIRONMENT AND FORESTRY				
053500100100	12020500	12020524	Forest fines	39,206,375.00	20,000,000.00	10,653,000.00	24,000,000.00
053500100100	12020400	12020493	Social services from parks,Gardens & viewing centres	2,000,000.00	2,400,000.00	600,000.00	2,000,000.00
			NIGER STATE TRAFFIC MANAGEMENT AGENCY				
022900100167	12020500	12020530	Traffic Violators Chargies	21,107,650.00	200,000,000.00	15,375,000.00	200,000,000.00
			NISEPA				
053501600100	12020500	12020527	Court fines on sanitation defaulters	-	100,000,000.00	150,000.00	100,000,000.00
			MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
051400100100	12020400	12020448	Day care center fee	8,900.00	50,000.00	3,500.00	50,000.00
			MINISTRY OF JUSTICE				
032600100100	12020400	12020447	Vetting fees	**900,000.00**	2,500,000.00	900,000.00	3,000,000.00
032600100100	12020400	12020447	Rent tribunal charges	1,676,200.00	2,000,000.00	1,327,500.00	3,000,000.00
			JUDICIARY				
			HIGH COURT				
032605100100	12020400	12020401	Court fees	**11,997,804.00**	**2,500,000.00**	**7,911,342.00**	**15,000,000.00**
032605100100	12020400	12020501	Court fines	**9,572,608.07**	**2,500,000.00**	**7,019,503.00**	**10,000,000.00**
032605100100	12020400	12020496	Declaration of age	**932,700.00**	**10,000,000.00**	**747,500.00**	**10,000,000.00**
032605100100	12020400	12020496	Affidavits	**1,911,780.00**	**10,000,000.00**	**1,472,650.00**	25,000,000.00
			SHARIA COURT DIVISION				
032605300100	12020400	12020401	Court fees	1,318,483.48	**12,000,000.00**	**759,525.00**	**6,000,000.00**
032605300100	12020400	12020501	Court fines	831,483.00	**8,000,000.00**	**480,725.00**	**4,000,000.00**
032605300100	12020400	12020496	Declaration of Age	106,983.00	**5,000,000.00**	**236,325.00**	**3,000,000.00**
032605300100	12020400	12020496	Affidavits	899,983.00	**3,000,000.00**	**653,925.00**	**7,000,000.00**
			SHARIA COURT OF APPEAL				
032605300100	12020400	12020496	Declaration of age	1,475,900.00	**10,000,000.00**	**493,000.00**	**8,000,000.00**
032605300100	12020400	12020496	Affidavits	1,642,000.00	**10,000,000.00**	**660,000.00**	**8,000,000.00**
			TOURISM CORPORATION				
023600100100	12020400	12020493	Lugard park fee, Zungeru				**3,000,000.00**
023600100100	12020400	12020493	Gate fees (Gurara falls)	**-**	**500,000.00**	**35,000.00**	**500,000.00**
023600100100	12020400	12020493	Mini zoo at murtala park(Gate taking ticket)Test running	**2,813,000.00**	**3,000,000.00**	**327,505.00**	**3,000,000.00**
023600100100	12020400	12020492	Hotel Registration	**-**	**3,000,000.00**	**10,000.00**	**3,000,000.00**
			N/S COUNCIL FOR ART AND CULTURE				
023600400100	12020400	12020472	Invitation fees (GWAPE/SIBOMBO)	**388,000.00**	**2,000,000.00**	**295,000.00**	**2,000,000.00**
			NISWASEC				
025210200100	12020400	12020487	Water connection	**2,820,000.00**	**17,500,000.00**	**2,020,000.00**	**12,750,000.00**

FINES AND FEES HEAD 402

025210200100	12020400	12020487	Water Reconnection		**1,000,000.00**		
			RUWATSAN				
025210400100	12020400	12020471	Drilling of boreholes	**-**	**2,500,000.00**	**-**	**10,000,000.00**
025210400100	12020400	12020407	Registration of drilling Companies				
			MINISTRY OF LIVESTOCK AND FISHIRIES				
026500100100	12020400	12020417	Reg/Compensation fees for fishing	**-**	**100,000.00**	**-**	**100,000.00**
026500100100	12020400	12020412	Reg/Renewal fees for poultry investors	**130,000.00**	**1,050,000.00**	**260,000.00**	**1,000,000.00**
026500100100	12020400	12020417	Reg/Renewal fees for fishing investors.		**100,000.00**		**100,000.00**
026500100100	12020400	12020439	Trade & livestock inspection fees	**544,500.00**	**1,000,000.00**	**1,053,700.00**	**1,500,000.00**
			MIN. OF AGRICULTURE AND RURAL DEVELOPMENT				
021500100100	12020400	12020446	Reg/Renewal fees for produce merchants	**-**	**1,500,000.00**	**-**	**1,500,000.00**
021500100100	12020400	12020405	Reg/Renewal fees for irrigation farmers	**100,000.00**	**122,700,000.00**	**100,000.00**	**122,700,000.00**
021500100100	12020400	12020469	Reg of dealers on Agro Chemicals	-	1,000,000.00	-	1,000,000.00
021500100100	12020400	12020469	Grading chemicals fees	2,422,950.00	2,000,000.00	795,309.00	3,500,000.00
021500100100	12020400	12020469	Workshop fees	18,000.00	102,000.00	18,000.00	100,000.00
021500100100	12020400	12020440	Irrigation fees	-	200,000.00	40,000.00	200,000.00
021500100100	12020400	12020425	Produce control post	-	14,400,000.00	-	14,400,000.00
			MINISTRY OF LANDS AND HOUSING				
			NS GEOGRAPHIC INFORMATION SYSTEM (NIGIS)				
026000100100	12020400	12020480	Search fees	190,000.00	10,000,000.00	125,000.00	10,000,000.00
026000100100	12020400	12020454	Processing fees	4,935,600.00	200,000,000.00	3,911,100.00	200,000,000.00
026000100100	12020400	12020467	Consent fees	14,145,500.00	70,000,000.00	7,264,399.00	70,000,000.00
026000100100	12020400	12020409	Site Analysis Application fees	190,000.00	50,000,000.00	311,350.00	50,000,000.00
026000100100	12020400	12020420	Environmental Impact Assessment Fees	494,500.00	12,500,000.00	1,540,400.00	12,500,000.00
026000100100	12020400	12020422	Private Layout Approval	-	2,500,000.00	-	2,500,000.00
026000100100	12020400	12020426	Change of Purpose Clause	2,200,000.00	62,500,000.00	1,700,000.00	62,500,000.00
026000100100	12020400	12020423	Registration fees	11,235,812.00	70,000,000.00	7,502,100.00	70,000,000.00
026000100100	12020400	12020426	New Mast Clearance forms		430,500,000.00		430,500,000.00
026000100100	12020400	12020467	Consent forms	147,000.00	10,500,000.00	114,000.00	10,500,000.00
026000100100	12020400	12020422	Optic Fibre fees	2,820,000.00	228,000,000.00	200,000.00	430,500,000.00
			Compensation Recovery/Premium	-	-	-	4,500,000,000.00
			NIGER STATE URBAN DEVELOPMENT BOARD				
026000300100	12020400	12020460	Building plan approval fees	40,633,377.76	70,000,000.00	76,236,000.00	120,000,000.00
026000300100			Telecom. Masts Installation,Optic Fibre Right of way permit fees	400,000,000.00	-	2,600,000.00	140,000,000.00
			OFFICE OF THE SURVEYOR GENERAL				
026000400100	12020400	12020422	Demarcation per plot size	3,013,349.00	21,890,000.00	1,693,460.00	21,890,000.00

FINES AND FEES HEAD 402

026000400100	12020400	12020422	Preparation of tittle deed/Reproduction (TDT) Plans		750,000.00	110,000.00	750,000.00
026000400100	12020400	12020422	Mapping (plans preparation)		320,000.00	100,000.00	320,000.00
026000400100	12020400	12020422	Printing of maps		1,010,000.00	113,340.00	1,010,000.00
026000400100	12020400	12020422	Survey fees		1,000,000.00	80,000.00	1,000,000.00
026000400100	12020400	12020422	Topographical plan		500,000.00	55,000.00	500,000.00
026000400100	12020400	12020422	Minining and Quary sites		4,000,000.00		4,000,000.00
026000400100	12020400	12020422	Registration/ Renewal of practicing Surveyors		90,000.00	70,000.00	150,000.00
026000400100	12020400	12020422	Surveyors as an Expert witness in court		50,000.00	45,000.00	100,000.00
			HOUSING CORPORATION				
026001000100	12020400	12020495	Niger House, Housing Projects		**50,000,000.00**		**48,000,000.00**
026001000100	12020400	12020495	Reg. fees for Private Estate Developers		**300,000.00**		**700,000.00**
			MINISTRY OF INVESTMENT, COMMERCE AND INDUSTRIES				
022200100100	12020400	12020485	Co-operative societies Registration fees / renewal certificates	**249,000.00**	**2,500,000.00**	**122,000.00**	**2,500,000.00**
022200100100	12020400	12020406	Audit inspection fees	**128,000.00**	**1,500,000.00**	**67,000.00**	**1,500,000.00**
022200100100	12020400	12020474	Registration of Business premises	3,942,000.00	9,000,000.00	5,400,000.00	9,000,000.00
022200100100	12020400	12020495	Registration of contractors/Developers	-	500,000.00	-	500,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
022000800100	12020400	12020444	Development levy	12,489,600.00	227,801,571.81	21,263,493.54	2,278,687,362.58
022000800100	12020400	12020474	Renewal of Bussiness premises	182,717,191.93	865,018,031.33	119,761,993.58	966,020,736.03
			NIGER STATE PUBLIC PROCUREMENT BOARD				
011101000100	12020400	12020427	Collection Tender fees	-	60,000,000.00	-	-
011101000100	12020400	12020411	Registration of contractors fees	3,750,000.00	6,000,000.00	800,000.00	3,000,000.00
011101000100	12020400	12020411	Renewal of contractors registration	14,050,000.00	12,000,000.00	-	6,000,000.00
			MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT				
023400100100	12020400	12020418	Collection of tender fees				
023400100100	12020400	12020411	Registration of companies(contractors fees)	9,947,000.00	5,000,000.00	1,040,000.00	5,000,000.00

FINES AND FEES HEAD 402

			SPORTS COUNCIL				
053905100100	12020400	12020493	Stadium gate fees	-	1,500,000.00	-	8,568,000.00
053905100100	12020400	12020497	Players transfer fee (National)	-	1,500,000.00	-	2,000,000.00
053905100100	12020400	12020493	Habibu Shuaibu Sports Complex	100,000.00	1,600,000.00	430,000.00	1,000,000.00
			LOCAL GOVERNMENT SERVICE COMMISSION				
016400100100	12020400	12020423	Registration of Consultants	80,000.00	1,200,000.00	400,000.00	1,200,000.00
			IBB SPECIALISED HOSPITAL				
052102700100	12020400	12020414	Medical Record	3,933,480.00	7,000,000.00	1,013,750.00	4,000,000.00
052102700100	12020400	12020404	Radiology	4,055,350.00	6,800,000.00	7,345,000.00	15,000,000.00
052102700100	12020400	12020402	Theater	13,445,000.00	15,850,000.00	7,155,795.00	15,850,000.00
052102700100	12020400	12020497	Dressing (Wound)	347,500.00	3,530,000.00	1,050,450.00	1,000,000.00
052102700100	12020400	12020486	Accommodation	2,346,800.00	17,800,000.00	1,090,450.00	3,000,000.00
052102700100	12020400	12020408	Pharmacy	53,274,850.00	36,000,000.00	55,283,790.00	117,000,000.00
052102700100	12020400	12020497	Mortuary	435,000.00	2,000,000.00	355,000.00	1,000,000.00
052102700100	12020400	12020425	Laboratory	10,550,450.00	20,150,000.00	12,622,880.30	49,242,843.66
052102700100	12020400	12020497	Obstretics and Gynicology	1,850,050.00	3,500,000.00	1,050,200.00	1,000,000.00
052102700100	12020400	12020497	Phisiotheraphy	1,898,500.00	4,500,000.00	715,500.00	1,000,000.00
052102700100	12020400	12020497	Ear Nose Throat (ENT)	1,085,000.00	3,000,000.00	220,000.00	1,000,000.00
052102700100	12020400	12020497	Dialysis Services	12,780,750.00	14,000,000.00	5,525,750.00	9,000,000.00
			MINISTRY OF MINERAL RESOURCES				
023300100100	12020400	12020423	Registration gold dealerss/high value minerals		50,000,000.00		50,000,000.00
023300100100	12020400	12020423	Pofiling fees for minners		13,020,000.00	43,022,000.00	200,000,000.00
023300100100	12020400	12040122	Collection of Haulage Fees		50,000,000.00		150,000,000.00
023300100100	12020400	12020423	Collection of PAYEE from registered Mining Companies		1,000,000.00		1,000,000.00
023300100100	12020400	12020444	Collection of Dev. Levy from Reg. Mining Companies		1,500,000.00		1,500,000.00
023300100100	12020400	12020423	Gold crushing machine fees		125,000,000.00		50,000,000.00
			SUBEB				
051700300100	12020400	12020417	Registration of Contractors	4,370,000.00	5,681,000.00	-	6,249,100.00
			TOTAL	3,403,566,798.91	**6,497,432,044.59**	**5,798,341,868.41**	**14,459,107,928.70**

LICENCES:- HEAD 403

ENTITY CODES	Control Code	ECONOMIC CODES		2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
			S.S.G OFFICE				
011101300100	**12020100**	12020175	Auctioning licence		100,000.00		100,000.00
011101300100	**12020100**	12020110	Printing of Govt classified document	1,188,700.00	5,000,000.00	492,000.00	5,000,000.00
011101300100	**12020100**	12020189	State Indegineship	2,320,000.00	4,000,000.00	2,280,000.00	6,000,000.00
011101300100	**12020100**	12020188	Auctioning of Unserviceable Vehicles & Properties	48,785,976.56	10,000,000.00	22,065,570.00	25,000,000.00
			MINISTRY OF HEALTH AND HOSPTAL SERVICES				
052100100100	**12020100**	12020134	Patent medicine licence	1,330,000.00	5,000,000.00	580,000.00	4,000,000.00
052100100100	**12020100**	12020186	Private Hospitals and clinics Licence	1,308,375.00	6,000,000.00	2,201,237.00	8,450,000.00
			NIGER STATE BOARD OF INTERNAL REVENUE SSERVICE				
022000800100	**12020100**	12020132	Motor vehicle licence	115,746,746.00	556,674,963.64	130,975,450.00	645,351,208.19
022000800100	**12020100**	12020163	Registration of motor vehicle	14,578,377.00	330,000,000.00	107,408,482.07	330,000,000.00
			V.I.O				
022900100100	**12020100**	12020176	Hacken permits	42,905,222.00	52,600,000.00	-	52,600,000.00
022900100100	**12020100**	12020132	Vehicle Licence	117,691,442.00	150,000,000.00	-	150,000,000.00
022900100100	**12020100**	12020164	Learner's permits and driving test	-	36,250,000.00	8,136,112.00	36,250,000.00
022900100100	**12020100**	12020133	Drivers' Licences	49,949,100.00	63,921,390.00	18,970,000.00	372,764,903.01
022900100100	**12020100**	12020163	Vehicle trade licence	3,399,130.00	60,000,000.00	6,078,250.00	60,000,000.00
022900100100	**12020100**	12020149	Roadworthiness certificate	65,514,500.00	260,222,003.92	18,662,200.00	260,222,003.92
022900100100	**12020100**	12020141	Riders card	4,564,000.00	4,500,000.00	1,924,000.00	4,500,000.00
022900100100	**12020100**	12020751	Vehicle testing and inspection	122,994,384.00	153,600,000.00	24,140,800.00	176,640,000.00
022900100100	**12020100**	12020525	Motor vehicle violation penalty	26,366,850.00	65,000,000.00	14,323,826.00	65,000,000.00
			BUREAU OF RELIGIOUS AFFAIRS				
016800100100	**12020100**	12020172	Liquor Licence	1,744,465.00	120,000,000.00	6,000,000.00	60,000,000.00
			MINISTRY OF LIVESTOCK & FISHERIES				
026500100100	**12020100**	12020123	Hides & skins buyers licence				
026500100100	**12020100**	12020119	Fishing Licence	10,000.00	200,000.00	150,000.00	200,000.00
			TOTAL	**620,397,267.56**	**1,883,068,357.56**	**364,387,927.07**	**2,262,078,115.12**

EARNINGS:- HEAD 404

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
			MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT				
021500100100	12020700	12020720	Tractor Hiring Scheme	-	1,125,000,000.00	-	1,125,000,000.00
			NAMDA				
021510200100	12020700	12020703	Plant operation		500,000.00		500,000.00
			Tractor Hiring service & dilling of tube well	-	-	-	2,375,000.00
			Agric input and equipment revolving scheme				2,375,000.00
			Legacy & Seed farms				2,375,000.00
			Skill development centers				2,375,000.00
			TEACHERS PROFESIONAL DEV. INSTITUTE				
051701700100	12020700	12020717	Registration of Teachers for Traning	-	8,250,000.00	-	1,000,000.00
			COLLEGE OF AGRIC MOKWA				
021502100100	12020700	12020760	**Tractor Hiring**	278,000.00	578,812.50	150,000.00	187,617.28
			MIN. OF SCIENCE & TECHNOLOGY				
022800100100	12020700	12020708	**Production of Bio-fertilizer**		6,138,000.00		6,138,000.00
			MIN. OF WOMEN AFFAIRS & SOCIAL DEV.				
051400100100	12020700	12020732	**Women multi purpose hall**	-	5,000,000.00	-	3,000,000.00
051400100100	12020700	12020717	**Korokpa women farm**		50,000.00	49,000.00	200,000.00
			PRINTING & PUBLISHING COMP. LTD (NEWSLINE)				
012305500100	12020700	12020713	Advert and change of name	2,557,000.00	5,000,000.00	130,000.00	5,000,000.00
012305500100	12020700	12020713	Commercial printing jobs	-	800,000.00	-	800,000.00
			RADIO NIGER				
012300400100	12020700	12020754	Advertisement	8,128,809.17	20,000,000.00	6,053,943.50	30,000,000.00
			NIGER STATE BOARD OF INTERNAL REVENUE SERVICE				
022000800100	12021100	12021102	Devident from North South Earnings	-	500,000,000.00	1,029,899,519.22	575,000,000.00
			NISTWASSA				
025210300100	12020700	12020718	Water Vendor	2,250,580.00	4,000,000.00	1,040,900.00	6,000,000.00

EARNINGS:- HEAD 404

			NIGER STATE TELEVISION(NSTV) AND BROADCASTING HOUSE (RADIO)				
012305500100	12020700	12020754	Adverts	2,500,000.00	6,000,000.00	1,700,000.00	10,000,000.00
012305500100	12020700	12020754	Commercial				
	12020700		**N I S E P A**				
053501600100	12020700	12020770	**Excavation Activities**				
053501600100	12020700	12020770	Reg & renewal fees for waste collection agent	-	2,000,000.00	17,400,000.00	20,000,000.00
053501600100	12020700	12020770	Liquid & solid waste charges	1,656,900.00	15,000,000.00	5,450,000.00	15,000,000.00
053501600100	12020700	12020770	Environmental Impact Assessment & Env. Audit	-	15,000,000.00	-	15,000,000.00
			Waste charges or pay as you throw (pay)	-	-	-	288,000,000.00
053501600100	12020700	12020770	Waste charges	8,757,500.00	876,000,000.00	16,003,820.00	876,000,000.00
			MINISTRY OF TRANSPORT (TRANSPORT DEPARTMENT)				
22900100100	12020700	12020797	NSTA 25% to BIR	318,200.00	3,000,000.00	2,200,000.00	60,000,000.00
22900100100	12020700	12020797	CNG Buses	-	4,125,700,000.00	-	2,000,000,000.00
			TOURISM COPORATION				
023600100100	12020700	12020705	Niger State Development Company(suite)				7,000,000.00
			MINISTRY OF TERTIARY EDUCATION,SCIENCE AND TECHNOLOGY				
			SCHOOL OF NURSING BIDA				
52110400100	12020700	12020777	Renting of Hall				
			COUNCIL FOR ARTS & CULTURE				
23600400100	12020700	12020705	Booking of U.K. Bello	855,000.00	2,000,000.00	865,000.00	2,000,000.00
23600400100	12020700	12020705	Historical Research General	24,600.00	2,000,000.00	9,900.00	2,000,000.00
			MINISTRY OF LANDS AND HOUSING				
26000100100	12020700	12020766	Compensation recovery		4,500,000,000.00	1,282,967,942.65	
			MINISTRY OF YOUTH AND SPORTS DEV.				
51300100100	12020700	12020705	Abdulsalam Youth Centre	1,010,000.00	2,500,000.00	-	2,500,000.00
			ZUMA MINERALS				
51300100100	12020700	12020760	Earning from Quarry Crushing Plant		-		
			TOTAL	**28,336,589.17**	**11,234,516,812.50**	**2,373,920,025.37**	**5,059,825,617.28**

SALES HEAD 405

Entity Code	Control Code	Economic Code	DETAILS OF REVENUE	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
			MINISTRY OF TERTIARY EDUCATION				
			ADMISSION FORMS				
051702100100	**12020600**	12020606	IBBU, Lapal	19,016,161.91	24,027,072.37	633,210.00	29,665,212.58
052110400100	**12020600**	12020606	College of Nursing Sciences, Bida				
052110400200	**12020600**	12020606	College of Midwifery, Minna	10,500,000.00	18,000,000.00	18,150,000.00	
052110600200	**12020600**	12020606	School of Health Technology, T/Magajiya	865,000.00	2,500,000.00	750,000.00	1,040,000.00
052110600100	**12020600**	12020606	School of Health Technology, Minna	13,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
051701800100	**12020600**	12020606	Niger State Polytechnic, Zungeru		4,000,000.00		6,000,000.00
032600600100	**12020600**	12020606	College of Legal Studies, Minna	12,172,000.00	27,375,000.00	910,000.00	21,000,000.00
021502100100	**12020600**	12020606	College of Agric, Mokwa	2,275,000.00	1,750,000.00	2,275,000.00	3,000,000.00
051701900100	**12020600**	12020606	College of Education, Minna				
052110400300	**12020600**	12020606	College of Nursing Sciences School Midwifery, Kontagora				
051701900100	**12020600**	12020606	Teacher Profesional Development Institute		750,000.00		
			Abdulkadir Kure University,Minna	-	-	600,600.00	600,000.00
			COLLEGE OF AGRICULTURE MOKWA				
052110600100	**12020600**	12020602	Sale of livestock Produce	82,000.00	168,021.00	63,000.00	176,527.05
052110600100	**12020600**	12020609	Sale of farm produce	48,000.00	178,683.12	32,000.00	187,617.00
			MINISTRY OF LANDS AND HOUSING				
026000100100	**12020600**	12020659	Sale of Maps				
			HOUSING CORPORATION				
026001000100	**12020600**	12020653	Sale of Forms	-	20,000.00	-	300,000.00
026001000100	**12020600**	12020653	Aliyu Makama H. Estate Bida	9,100,000.00	13,000,000.00	8,000,000.00	36,000,000.00
026001000100	**12020600**	12020653	Col. Sani Bello H.E.		25,000,000.00		45,000,000.00
026001000100	**12020600**	12020653	M.I Wushishi Estate, Minna	15,482,186.47	15,000,000.00	8,000,000.00	36,000,000.00

SALES HEAD 405

026001000100	**12020600**	12020653	Sale of Talba Housing Estate, Minna	32,017,813.53	27,000,000.00	35,000,000.00	84,000,000.00
026001000100	**12020600**	12020653	Consent forms				
			MINISTRY OF LIVESTOCK & FISHERIES.				
026500100100	**12020600**	12020612	Clinical treatment and sale of drugs	100,000.00	350,000.00	150,000.00	300,000.00
026500100100	**12020600**	12020633	Sale of fingerlings & Table size fish		200,000.00		5,000,000.00
			NIGER STATE INTERNAL REVENUE SERVICE				
022000800100	**12020600**	12020678	Sale of vehicle plate numbers	83,922,960.00	353,861,830.27	337,302,250.00	406,941,104.81
022000800100	**12020600**	12020652	Sale of vehicle stickers	370,026,272.00	120,253,050.20	101,040,153.90	120,253,050.20
			PRINTING & PUBLISHING COMP. LTD (NEWSLINE)				
012305500100	**12020600**	12020616	Sale of Newspapers	60,000.00	800,000.00	20,000.00	800,000.00
			NIGER STATE WATER BOARD				
025210200100	**12020600**	12020613	Water rate charges (house hold, car wash centre, pure water factory, public vendor.)	124,670,399.17	267,800,000.00	65,513,000.00	630,000,000.00
025210200100	**12020600**	12020695	Water Tanker Rate charges	11,810,515.00	25,000,000.00	12,060,000.00	25,200,000.00
025210200100	**12020600**	12020613	Water Vendor	360,000.00	50,000,000.00	210,000.00	912,000.00
			PILGRIMS WELFARE BOARD				
011103700100	**12020600**	12020606	Sales of forms for Hajj/Umrah		22,500,000.00		
			SUBEB				
051700300100	**12020600**	12020622	**Sales of bidding documents**	11,400,000.00	14,820,000.00	-	16,302,000.00
			OFFICE OF SURVEYOR GENERAL				
026000400100	12020600	12020630	Sales of Topographical Maps	-	1,000,000.00	-	1,000,000.00
			MIN. OF HEALTH & HOSPITAL SERVICE				
052100100100	12020600	12020659	Sells of forms to private facility	-	22,000,000.00	-	22,000,000.00
			MIN. OF SCIENCE & TECH				
022800100100	12020600	12020618	Sales of essential oil to manufacturing industries		145,800,000.00		
			TOTAL	**716,908,308.08**	**1,193,153,656.96**	**600,709,213.90**	**1,501,677,511.64**

RENT ON GOVERNMENT BUILDINGS-GENERAL HEAD 406

ENTITY CODES	Control Code	ECONOMIC CODES	DETAILS OF REVENUE	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
			COUNCIL FOR ARTS AND CULTURE				
023600400100	12020800	12020802	**Rent OF SHOPS**	**686,000.00**	800,000.00	**210,000.00**	**800,000.00**
			MINSTRY OF TERTIARY EDUCATION				
			IBBU LAPAI				
051702100100	12020800	12020809	Rent of Quarters	3,086,556.00	3,158,116.00	**3,333,011.94**	**4,004,522.80**
			N/S SHARIAH COMMISSION				
016800100100	12020800	12020802	Rent of gov't shops	-	400,000.00	**250,000.00**	**540,000.00**
			TEACHERS PROFESIONAL DEV. INSTITUTE				
051701700100	12020800	12020803	Rent of Hall	-	720,000.00	**491,448.00**	**720,000.00**
			MIN. OF SCIENCE & TECH				
022800100100	12020800	12020806	Rent of 10 no shops for heavy machinery		35,000,000.00		
022800100100	12020800	12020806	Erecting of 25 no. stand for renting		375,000.00		
			TOURISM COPORATION				
023600100100	12020700	12020777	Legbo Kutigi International Conference Centre	-	-	**-**	5,000,000.00
			TOTAL	**3,772,556.00**	**39,653,116.00**	**4,284,459.94**	**11,064,522.80**

RENT ON LAND AND OTHERS-GENERAL: HEAD 407

ENTITY CODES	Control Code	ECONOMIC CODES	DETAILS OF REVENUE	2023 ACTUAL COLLECTION JAN-DEC (N)	2024 APPROVED ESTIMATE N	2024 ACTUAL COLLECTION JAN-DEC (N)	2025 APPROVED ESTIMATE (N)
			MIN. of LANDS AND				
026000100100	12020900	12020908	Ground rent and C of O	236,877,225.00	5,135,874,000.00	507,241,010.05	1,500,000,000.00
			MINISTRY OF SPORTS DEV.				
051300100100	12020900	12020904	Stadium corner shops and tunga sports complex	-	1,400,000.00	25,000.00	1,500,000.00
			Tunga Sports Complex	-	-	25,000.00	200,000.00
			MINISTRY OF MINERAL RESOURCES				
023300100100	12020900	12020902	Collection of Surface Rents		200,000,000.00	-	200,000,000.00
			TOTAL	236,877,225.00	**5,337,274,000.00**	**507,291,010.05**	**1,701,700,000.00**

PART THREE:
RECURRENT EXPENDITURE

2025 APPROVED ANNUAL BUDGET SUMMARY

HEAD	MINISTRIES/DEPARTMENTS	APPROVED TOTAL 2024 N	2024 ACTUAL EXP. PERSONNEL COST JAN - DEC N	2024 ACTUAL EXP. OVER-HEAD COST JAN - DEC N	2024 ACTUAL STAFF STRENGTH JAN-JUN	APPROVED NO OF STAFF 2025	APPROVED BASIC SALARY 2025 N	APPROVED ALLOWANCE 2025 N	APPROVED LEAVE GRANT 2025 N	APPROVED OVER HEAD COST 2025 N	APPROVED CONSOLIDATED CHARGES 2025 N	APPROVED TOTAL 2025 N
412	Government House	28,670,551,689.81	168,611,882.78	28,166,102,361.19	185	182	294,340,809.11	19,529,147.04		8,000,000,000.00		8,313,869,956.15
413	State Legislature	3,010,327,222.84	142,764,578.45	1,574,885,328.51	108	105	223,321,072.93	823,678,927.08	-	2,500,000,000.00		3,547,000,000.01
414	SSG's Office	18,475,986,353.23	12,971,135,975	4,486,440,216.10	7,534	7,721	372,250,015.46	5,810,554,127.98	-	3,290,000,000.00		9,472,804,143.44
415	Deputy Governor's Office	524,568,647.65	23,693,950.70	499,900,000.00	23	23	37,650,000.00	-	-	800,000,000.00		837,650,000.00
416	State Auditor General's Office.	210,366,090.68	102,959,834.47	38,974,133.14	103	95	164,799,000.00	35,466,424.45	-	60,000,000.00		260,265,424.45
417	Civil Service Commission	164,922,200.86	59,257,279.45	52,643,969.59	44	43	73,811,225.66	45,717,680.80	-	50,000,000.00		169,528,906.46
418	Ministry of Justice	1,480,385,618.70	4,439,333,379	356,229,093.30	116	112	334,725,975.57	291,010,715.17	-	500,000,000.00		1,125,736,690.74
419	Judiciary	6,221,125,209.36	3,484,403,968.28	356,196,308.34	2,750	2,699	7,427,107,058.73	6,390,845,816.62	-	1,900,000,000.00		15,717,952,875.36
420	Ministry of Finance	3,193,200,296.96	232,128,640.32	2,818,965,338.45	156	143	286,759,451.32	19,529,147.04	-	1,700,000,000.00		2,006,288,598.36
421	Ministry of Works And Infrastructure	384,489,836.70	355,813,078.04	900,000.00	365	344	559,706,225.66	9,764,573.52	-	15,000,000.00		584,470,799.18
422	Ministry of Agriculture	184,643,886.35	175,853,964.66	23,461,000.00	160	158	263,333,225.66	9,764,573.52	-	65,000,000.00		338,097,799.18
423	Ministry of Basic And Secondary Education	4,816,359,435.27	1,068,291,602.31	3,261,938,545.84	777	778	1,328,239,145.66	9,764,573.52	-	4,000,000,000.00		5,338,003,719.18
424	Ministry of Secondary & Tertiary Health	785,896,026.99	608,492,241.38	50,174,320.63	262	260	585,645,399.00	67,782,379.52	-	150,000,000.00		803,427,778.52
425	Ministry of Industry, Trade and Investment	141,586,877.10	123,299,420.92	8,116,842.39	108	107	178,514,225.66	9,764,573.52	-	35,000,000.00		223,278,799.18
426	Judicial Service Commission	125,141,585.41	35,352,045.86	9,616,750.00	28	27	78,836,171.53	69,007,806.35	-	50,000,000.00		197,843,977.87
427	Office of the Auditor General for LG	98,547,197.62	94,712,192.37	-	75	58	109,289,225.66	9,764,573.52	-	8,000,000.00		127,053,799.18
428 A	Pension and Gratuties (Statutory)	17,465,240,578.08	16,463,523,872.89	-	-	-	-	-	-		27,567,630,294	27,567,630,294.00
428 B	10% LG Dues	1,681,571,240.56		1,564,081,444.00	-	-	-	-	-	-	6,300,000,000	6,300,000,000.00
428 C	20% to State Internal Revenue Service	4,273,724,193.67		4,166,676,216.97	-	-	-	-	-	-		-
428 D	7% Bond Redemption	400,000,000.00		-	-	-	-	-	-	-		-
428 E	13% State Cont. to new Pension Scheme.	909,978,730.09	666,138,663.00	-	-	-	-	-	-	-	2,306,911,454.00	2,306,911,454.00
428 F	Accrual Right CPS	-		-	-	-	-	-	-	-	30,000,000.00	30,000,000.00
428 G	2.5% Contribution to Health Scheme	542,303,601.94		436,769,322.00	-	-	-	-	-	-	1,306,911,464.00	1,306,911,464.00
428 H	1% Total Revenue to Basic Health Care	851,490,367.41		-	-	-	-	-	-	-		-

2025 APPROVED ANNUAL BUDGET SUMMARY

	24,536,872,351.58	-	-	-	-	-	-	22,206,730,258	22,206,730,258.00
	5,911,453,859.13							1,233,369,735.00	1,233,369,735.00
	12,539,245,807.25							14,857,870,578	14,857,870,578.35
	4,497,791,948.12	-	-	-	-	-	-	3,591,099,246.00	3,591,099,246.00
137,218,416.25	608,916,581.96	117	115	269,073,122.17	9,764,573.52	-	600,000,000.00		878,837,695.69
3,089,037.49	814,900,000.00	20	18	40,805,225.66	9,764,573.52	-	7,400,000,000.00		7,450,569,799.18
23,625,478,138.84	1,965,396,317.87	16,254	17,573	35,762,482,340.16	4,743,369,880.53	-	10,738,260,000.00		51,244,112,220.69
37,148,308.56	4,500,000.00	36	36	62,597,225.66	9,764,573.52	-	30,000,000.00		102,361,799.18
125,192,475.97	52,628,142.44	82	77	128,496,000.00	9,764,573.52	-	110,000,000.00		248,260,573.52
47,198,324.44	53,636,917.00	32	32	68,940,000.00	9,764,573.52	-	523,165,000.00		601,869,573.52
282,288,616.95	65,995,000.00	191	181	267,698,225.66	9,764,573.52	-	800,000,000.00		1,077,462,799.18
151,920,116.77	1,000,000.00	100	92	155,444,225.66	9,764,573.52	-	20,000,000.00		185,208,799.18
50,105,222.92	2,000,000.00	34	33	61,997,225.66	9,764,573.52	-	25,000,000.00		96,761,799.18
64,500,430.50	53,872,558.67	40	38	75,878,225.66	9,764,573.52	-	1,135,260,146.00		1,220,902,945.18
130,915,213.82	200,000.00	92	157	273,989,225.66	9,764,573.52	-	18,000,000.00		301,753,799.18
7,473,238,539.91	114,485,905.45	114	1,613	1,992,644,902.64	39,738,785.04	-	530,000,000.00		2,562,383,687.68
7,006,601.42	50,067,109.28	92	90	148,457,751.46	9,764,573.52	-	1,150,000,000.00		1,308,222,324.98
32,733,793.02	-	52	51	99,248,225.66	9,764,573.52	-	35,000,000.00		144,012,799.18
794,558,955.18	13,500,000.00	176	175	551,454,805.56	66,767,415.52	-	45,000,000.00		663,222,221.08
283,931,636.51	27,700,000.00	174	168	266,783,752.46	9,764,573.52	-	450,000,000.00		726,548,325.98
1,388,559.99	3,000,000.00	40	40	82,865,225.66	9,764,573.52	-	25,000,000.00		117,629,799.18
40,899,066.34	465,000.00	42	38	67,309,745.66	9,764,573.52	-	30,000,000.00		107,074,319.18
162,557,289.53	13,746,274.25	133	127	203,076,000.00	9,764,573.52	-	40,000,000.00		252,840,573.52
39,567,098.73	18,500,000.00	27	26	48,524,225.66	9,764,573.52	-	50,000,000.00		108,288,799.18
14,502,975.51	4,004,080.16	30	30	71,288,052.44	9,764,573.52	-	60,000,000.00		141,052,625.96
243,382,409.98	16,882,850.00	220	218	346,904,593.04	94,305,151.00	-	75,000,000.00		516,209,744.04
28,516,587.23	3,000,000.00	15	15	33,065,225.66	9,764,573.52	-	25,000,000.00		67,829,799.18
4,210,020.63	24,400,000.00	22	121	157,940,225.66	9,764,573.52	-	50,000,000.00		217,704,799.18
598,593,355.42		254	248	614,725,188.89	87,452,536.52	-	50,000,000.00		752,177,725.41
58,230,289.76	5,645,977.32	33	32	61,511,225.66	9,764,573.52		24,000,000.00		95,275,799.18
75,654,138,051.45	99,275,877,870.93	31,216	34,199	54,231,528,415.68	18,858,634,852.18	-	47,161,685,146.00	79,400,523,029.35	199,652,371,443.21

HEAD:1111001001 (412)
MINISTRY: GOVT. HOUSE
DIVISION:GENERAL ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02				-	-		-
					CONHESS 2	5,120,800.00		1	-	240,780.80	0	-
					03	2,975,048.79	7	6	2,802,209.95	1,200,750.70	6	5,958,000.00
					CONHESS 3	-	2	1	822,387.70	205,400.60	2	2,014,417.83
					04	911,434.60	2	1	845,192.86	245,632.05	1	1,011,000.00
					CONHESS 4	-		-	-	-		-
					05	1,441,760.90	3	3	1,367,152.25	680,754.55	3	3,105,000.00
					CONHESS 5	-		-	-	-		-
					06	4,132,740.50	6	8	2,889,972.00	1,913,759.00	6	6,390,000.00
					CONHESS 6	-		-	-	-		-
					TOTAL '01 - '06	14,581,784.79	20	20	8,726,914.76	4,487,077.70	18	18,478,417.83
					07	15,111,742.80	23	20	13,223,711.68	5,747,543.78	21	24,192,000.00
					CONHESS 6			_	-	-		-
					08	7,554,320.65	3	2	1,973,223.76	655,820.70	1	1,230,000.00
					CONHESS 7			_	-	-		-
					09	11,222,451.72	11	21	7,996,318.39	7,622,542.40	2	2,628,000.00
					CONHESS 8	1,600,652.20		2	-	1,345,908.60	0	-
					10		8	4	6,421,200.42	1,605,200.70	21	29,610,000.00
					CONHESS 9		2	-	2,703,341.26	-	2	3,891,306.72
					11			-	-	-		-
					CONHESS 10			-	-	-		-
					12	14,650,980.05	5	11	4,608,778.43	5,069,656.30	3	4,518,000.00
					CONHESS 11			1	-	1,112,560.50	0	-
					TOTAL '07 - 12	50,140,147.42	52	61	36,926,573.94	23,159,232.98	50	66,069,306.72
					13	9,650,920.10	16	6	15,802,160.40	2,960,400.20	11	17,754,000.00
					CONHESS 12		1	2	2,149,895.85	2,100,400.40	1	2,640,536.40
					14	17,642,280.20	19	12	20,165,973.02	636,840.10	16	28,704,000.00
					CONHESS 13		5	3	12,989,702.08	3,890,720.25	5	15,162,322.50
					15	3,095,742.34	2	3	3,146,550.79	2,356,760.70	3	6,750,000.00
					CONHESS 14			_	-	_		-
					16	6,215,425.90	3	2	6,234,749.44	2,075,752.80	1	2,976,000.00
									-			-
					17	2,765,452.78	4	3	11,465,915.66	4,290,600.60	5	20,910,000.00
					TOTAL 13 - 17	39,369,821.32	50	31	71,954,947.23	18,311,475.05	42	94,896,858.90
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
1	11001001	21010101	70111	2101	TOTAL BASIC SALARY	104,091,753.53	123	113	120,283,661.60	45,957,785.73	111	182,119,809.11
1	11001001	21010101	70111	2101	ALLOWANCES FOR ALL	8,420,640.50			14,178,696.70	6,500,780.60		19,529,147.04
					STAFF				-			-
1	11001001	21010101	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	112,512,394.03	123	113	134,462,358.30	52,458,566.33	111	201,648,956.15

HEAD:1111001001 (412)
MINISTRY: GOVT. HOUSE
DIVISION: PROTOCOL.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					02				-			-
					03	1,950,780.15	3	2	1,200,947.12	400,150.00	2	1,986,000.00
					04	410,990.90	0	0	-	_	0	-
					05	3,990,865.90	11	9	5,012,891.59	2,100,760.74	8	8,280,000.00
					06	544,720.34	0	1	-	212,043.00	1	1,065,000.00
					TOTAL '01 - '06	6,897,357.29	14	12	6,213,838.71	2,712,953.74	11	11,331,000.00
					07	2,844,534.60	4	3	2,299,775.94	862,415.98	3	3,456,000.00
					08	1,297,770.40	2	2	1,315,482.51	328,870.63	1	1,230,000.00
					09	4,231,735.77	4	6	2,907,752.14	2,900,450.50	5	6,570,000.00
					10	6,300,980.05	4	7	3,210,600.21	2,800,375.90	3	4,230,000.00
					11	_		0	-	_		-
					12	13,800,765.90	8	13	7,374,045.49	5,510,980.10	7	10,542,000.00
					TOTAL '07 - 12	28,475,786.72	22	31	17,107,656.30	12,403,093.11	19	26,028,000.00
					13	8,742,156.80	14	8	13,826,890.35	3,920,453.65	13	20,982,000.00
					14	20,231,624.23	25	20	26,534,175.03	10,611,678.09	20	35,880,000.00
					15	_	5	1	7,866,376.96	262,212.56	8	18,000,000.00
					16	2,000,056.76	0		-			-
					17		1		2,866,478.92			-
					TOTAL 13 - 17	30,973,837.79	45	29	51,093,921.26	14,794,344.30	41	74,862,000.00
					S/GRADE							
1	11001001	21010101	70111	2101	TOTAL BASIC SALARY	66,346,981.80	81	72	74,415,416.26	29,910,391.15	71	112,221,000.00
1	11001001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF				-			-
1	11001001	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	66,346,981.80	81	72	74,415,416.26	29,910,391.15	71	112,221,000.00

HEAD:1111001001 (412)
MINISTRY:- GOVERNMENT HOUSE
DIVISION: ADMINISTRATION.

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin	Economic	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
01	11001001	22020101	70111	02101	2	Travel & Transport	1,110,990,985.00	1,491,119,666.28	1,390,501,203.00	1,500,000,000.00
01	11001001	22020201	70111	02101	3	Utility Services	26,400,000.00	40,000,000.00	31,522,500.00	50,000,000.00
01	11001001	22020202	70111	02101	4	Telephone & Postal Services	27,712,200.00	40,000,000.00	31,284,000.00	50,000,000.00
01	11001001	22020301	70111	02101	5	Stationary	18,374,800.00	60,000,000.00	41,810,000.00	50,000,000.00
01	11001001	22020402	70111	02101	6	Maintenance of office furniture & equipment	87,088,875.00	140,000,000.00	132,793,200.00	70,000,000.00
01	11001001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	484,292,625.00	600,000,000.00	579,899,015.00	500,000,000.00
01	11001001	22020701	70111	02101	8	Consultancy Services	23,720,000.00	60,000,000.00	51,440,000.00	20,000,000.00
01	11001001	22040109	70111	02101	9	Grants, Contributions & Subventions	79,486,000.00	60,000,000.00	52,630,000.00	60,000,000.00
01	11001001	22020501	70111	02101	10	Short term Training and Consultancy	116,686,552.00	80,000,000.00	60,710,875.00	80,000,000.00
01	11001001	22021001	70111	02101	11	Entertainment & Hospitality	248,403,295.00	260,000,000.00	251,286,767.00	300,000,000.00
01	11001001	22021002	70111	02101	12	Miscellaneous expenses(Govt. House).	286,440,000.00	300,000,000.00	291,645,765.00	500,000,000.00
01	11001001	22020604	70111	02101	102	Contingency.	631,405,838.15	21,300,000,000.00	21,261,051,000.00	1,500,000,000.00
01	11001001	22021003	70111	02101	202	Miscellaneous (STATE)	1,234,758,902.37	3,230,554,248.97	3,216,216,996.19	2,000,000,000.00
01	11001001	22021007	70111	02101	302	Donations and Assistance.	965,388,124.00	800,000,000.00	773,311,040.00	1,320,000,000.00
						TOTAL	5,341,148,196.52	28,461,673,915.25	28,166,102,361.19	8,000,000,000.00
						ITEMS OF MISCELLANEOUS EXPENSES			N K	
						1. Media Relation and Press Matters			400,000,000.00	
						2. Expenses on Sanitation Works and Procurement of Sanitary Equipments			30,000,000.00	
						3. Provision of Uniforms for Staff on essential duties e.g. catering, gardening and co			50,000,000.00	
						4. Purchase of Toileteries, Pillows, Bedsheets and kitchen Utencils			20,000,000.00	

HEAD:1111001001 (412)
MINISTRY: -GOVERNMENTHOUSE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GOVT. HOUSE	111	182,119,809	19,529,147	-	8,000,000,000.00	8,201,648,956.15
CONTINGENCY					-	-
MISCELLANEOUS					-	-
DONATIONS & ASSISTANCE					-	-
PROTOCOL	71	112,221,000		-	-	112,221,000.00
TOTAL	182	294,340,809.11	19,529,147.04	-	8,000,000,000.00	8,313,869,956.15

HEAD:112003001 (413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01							
					02				-			-
					03		0		-	-	0	-
					04		4	4	2,114,310.69	602,592.18	4	2,114,310.69
					05	2,268,442.56	5	4	2,947,027.65	811,797.62	4	2,357,622.12
					06	1,349,788.44	3	4	2,066,170.17	233,242.22	3	2,066,170.17
					TOTAL '01 - '06	3,618,231.00	12	12	7,127,508.51	1,647,632.02	11	6,538,102.98
					07	5,105,453.62	6	6	6,219,028.05	1,366,809.98	7	7,255,532.73
					08	3,771,762.24	2	2	2,548,692.61	294,855.46	1	1,274,346.31
					09	2,075,418.38	5	4	7,349,994.35	18,121,866.08	4	5,879,995.48
					10	10,661,273.40	10	7	16,821,178.65	3,406,080.00	4	6,728,471.46
					11		0		-			-
					12	7,339,620.82	20	13	40,090,683.52	3,746,098.02	12	24,054,410.11
					TOTAL '07 - 12	28,953,528.46	43	32	73,029,577.18	26,935,709.54	28	45,192,756.08
					13	14,674,280.34	13	24	28,545,846.27	2,897,261.10	18	39,525,017.91
					14	25,500,217.62	25	28	59,972,917.34	30,288,593.64	36	86,361,000.97
					15	1,181,464.54	7	6	21,925,037.55	4,286,623.12	2	6,264,296.44
					16	1,166,131.73	3	4	11,256,282.07	9,310,264.32	8	30,016,752.19
					17	5,764,934.04	2	1	13,495,841.40	1,115,081.56	1	6,747,920.70
					TOTAL 13 - 17	48,287,028.27	50	63	135,195,924.63	47,897,823.74	65	168,914,988.21
					S/GRADE		1	1	8,212,112.82	623,934.96	1	2,675,225.66
1	12003001	21010101	70111	2101	TOTAL BASIC SALARY	80,858,787.73	106	108	123,565,123.14	77,105,100.26	105	223,321,072.93
1	12003001	21020101	70111	2101	ALLOWANCES FOR ALL	155,036,712.90			21,762,099.70	10,263,896.20		823,678,927.08
					STAFF					55395581.99		
1	12003001	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	235,895,500.63	106	108	145,327,222.84	142,764,578.45	105	1,047,000,000.01

HEAD:112003001 (413)
MINISTRY: HOUSE OF ASSEMBLY
DIVISION: LEGISLATURE

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED REVISED ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	12003001	22020101	70111	02101	2	Travel & Transport	168,600,000.00	100,000,000.00	330,000.00	120,000,000.00
01	12003001	22020201	70111	02101	3	Utility Services	198,000.00	3,000,000.00		15,000,000.00
01	12003001	22020202	70111	02101	4	Telephone & Postal Services	5,950,000.00	2,000,000.00	505,000.00	2,000,000.00
01	12003001	22020301	70111	02101	5	Stationary	2,663,400.00	10,000,000.00	105,000.00	8,000,000.00
01	12003001	22020402	70111	02101	6	Maintenance of furniture &	14,516,400.00	15,000,000.00	13,394,874.00	10,000,000.00
01	12003001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	1,000,000.00	20,000,000.00		20,000,000.00
01	12003001	22020701	70111	02101	8	Consultancy	-	15,000,000.00		10,000,000.00
01	12003001	22040109	70111	02101	9	Grants, Contributions &		15,000,000.00		10,000,000.00
01	12003001	22020501	70111	02101	10	Short term Training and	62,988,000.00	300,000,000.00	470,000.00	600,000,000.00
01	12003001	22021001	70111	02101	11	Entertainment & Hospitality	1,877,250,000.00	20,000,000.00	1,126,000.00	5,000,000.00
01	12003001	22021002	70111	02101	12	Miscellaneous	2,456,846,913.58	2,365,000,000.00	1,558,954,454.51	1,700,000,000.00
						TOTAL	4,590,012,713.58	2,865,000,000.00	1,574,885,328.51	2,500,000,000.00
					ITEMS OF MISCELLANEOUS EXPENSES		N : K			
					1. Payment of imprest to committee		910,281,500.00	8 Arrears of Payment International		20,000,000.00
					2. Rent & Medical Allowances to Hon. Members		39,062,000.00	9. Foreign Training		125,000,000.00
					3. Security & legislative Aids for Hon. Members		143,428,000.00	10. Arears of payment (CPA) Africa		100,000,000.00
					4.General Sanitation		15,438,000.00	11. Arears of payment (CPA) International		140,000,000.00
					5. Outfit allowances to staff of Assembly		26,000,000.00	12. Domestic training		100,000,000.00
					6.MTSS Activities		218,500.00	13. MBA Conference		25,000,000.00
					7. Internet subscribtion		20,572,000.00	14. 2025 Participantion CPA Africa		30,000,000.00
					Conference of Speakers Annual fees		5,000,000.00			

HEAD:112003001 (413)
MINISTRY:- LEGISLATURE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	OVERHEAD COST(=N=)	LEAVE GRANT(=N=)	TOTAL (=N=)
LEGISLATURE	105	223,321,073 -	823,678,927	2,500,000,000.00	-	3,547,000,000.01 0
	105	223,321,072.93	823,678,927.08	2,500,000,000.00	-	3,547,000,000.01

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: GENERAL SERVICE

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02				-			-
					03	400,112.00	1	2	400,315.71	210,003.11	0	-
					04	844,152.01	2	5	845,192.86	423,150.25	6	6,066,000.00
					05		0	0	-		1	1,035,000.00
					06	4,553,618.10	2	1	963,324.00	423,446.07	0	-
					TOTAL '01 - '06	5,797,882.11	5	8	2,208,832.57	1,056,599.43	7	7,101,000.00
					07	5,780,436.26	6	6	3,449,663.92	1,332,152.34	6	6,912,000.00
					08	5,235,233.51	0	3	-	-	2	2,460,000.00
					09	6,116,154.26	6	15	4,361,628.21	2,142,331.43	7	9,198,000.00
					10	6,243,566.40	10	10	8,026,500.53	4,012,410.11	9	12,690,000.00
					11	-		0	-	-	0	-
					12	6,242,202.52	8	11	7,374,045.49	3,206,223.24	11	16,566,000.00
					TOTAL '07 - 12	29,617,592.95	30	45	23,211,838.15	10,693,117.12	35	47,826,000.00
					13	7,628,325.51	15	19	14,814,525.37	7,220,231.00	12	19,368,000.00
					14	23,821,419.47	26	12	27,595,542.03	13,091,221.04	24	43,056,000.00
					15	-	6	6	9,439,652.36	4,223,302.21	3	6,750,000.00
					16	1,510,689.72	3	2	6,234,749.44	3,053,035.35	7	20,832,000.00
					17	2,691,684.41	2	1	5,732,957.83	2,330,265.78	1	4,182,000.00
					TOTAL 13 - 17	35,652,119.11	52	40	63,817,427.03	29,918,055.38	47	94,188,000.00
					S/GRADE	2,585,095.00	1	1	5,536,887.16	2,423,543.30	1	5,536,887.16
1	11013001	21010101	70111	2101	TOTAL BASIC SALARY	73,652,689.17	88	94	94,774,984.91	44,091,315.23	90	154,651,887.16
1	11013001	21020101	70111	2101	ALLOWANCES FOR ALL	2,394,400,166.38	5186	7440	5,044,977,915.21	6,143,021,755.90	7500	5,761,731,260.38
					STAFF					358339271.1		
1	11013001	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	2,468,052,855.55	5274	7534	5,139,752,900.12	6,545,452,342	7590	5,916,383,147.54

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: CABINET AND SECURITY

2025 APPROVED RECURRENT EXPENDITURE

Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN -DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01				-			-
				02				-			-
				03				-			-
				04			-	-			-
				05	-		-	-			-
				06		0		-			-
				TOTAL '01 - '06	-	0	0	-	-	0	-
				07	1,724,831.96	3	3	1,724,831.96	862,415.98	3	3,456,000.00
				08	1,315,482.51	1	-	657,741.25			-
				09	2,180,814.11	0	-	-			-
				10	-	3	1	2,407,950.16	401,325.03	0	-
				11	-			-			-
				12	921,755.69	0	3	-	1,382,633.54	4	6,024,000.00
				TOTAL '07 - 12	6,142,884.27	7	7	4,790,523.37	2,646,374.55	7	9,480,000.00
				13	1,975,270.05	4	5	3,950,540.10	2,469,087.55	2	3,228,000.00
								-			-
				14	3,184,101.00	3	2	3,184,101.00	1,061,367.00	5	8,970,000.00
								-			-
				15	3,146,550.79	0	-	-			-
				16	2,078,249.81	1	-	2,078,249.81			-
				17	2,866,478.92	2	3	5,732,957.83	4,299,718.38	3	12,546,000.00
				TOTAL 13 - 17	13,250,650.57	10	10	14,945,848.75	7,830,172.93	10	24,744,000.00
				S/GRADE	1,247,870.00	1	1	2,675,225.66	623,935.00	1	2,675,225.66
11017001	21010101	70111	2101	TOTAL BASIC SALARY	20,641,404.84	18	18	22,411,597.78	26,054,337.39	18	36,899,225.66
11017001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF	4,305,151.00			7,089,348.35	593,647.74		9,764,573.52
11017001	21020106	70111	2101	LEAVE GRANT				-			-
				TOTAL PERSONNEL COST	24,946,555.84	18	18	29,500,946.13	26,647,985.13	18	46,663,799.18

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: POLITICAL (RESEARCH AND DOCUMENTATION)

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03	400,113.12	0	1	-		1	993,000.00
					04				-			-
							0					
					05				-			-
							0					
					06		1		481,662.00			-
					TOTAL '01 - '06	400,113.12	1	1	481,662.00	-	1	993,000.00
					07	-	0	1	-	-	1	1,152,000.00
					08	633,213.18	1	1	657,741.25	312,312.01	0	-
					09	618,235.22	2	3	1,453,876.07	634,022.00	2	2,628,000.00
					10	843,231.11	1	1	802,650.05	410,231.00	2	2,820,000.00
					11	-		0	-	-		-
					12	7,125,645.53	1	2	921,755.69	412,443.34	1	1,506,000.00
					TOTAL '07 - 12	9,220,325.04	5	8	3,836,023.06	1,769,008.35	6	8,106,000.00
					13	1,543,310.14	1	3	987,635.02	444,311.00	2	3,228,000.00
					14	2,268,339.01	7	6	7,429,569.01	4,839,312.00	6	10,764,000.00
					15		2	0	3,146,550.79	1,214,315.34	1	2,250,000.00
					16			0	-	-	1	2,976,000.00
					17			0	-	-		-
					TOTAL 13 - 17	3,811,649.15	10	9	11,563,754.82	6,497,938.34	10	19,218,000.00
					S/GRADE	2,494,740.00	1	1	2,675,225.66	777,036.61	1	2,675,225.66
1	11014001	21010101	70111	2101	TOTAL BASIC SALARY	15,926,827.31	17	19	18,556,665.54	23,522,511.10	18	30,992,225.66
1	11014001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF				7,089,348.35	1076592.48		9,764,573.52
1	11014001	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	15,926,827.31	17	19	25,646,013.89	24,599,103.58	18	40,756,799.18

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: LAGOS LIAISON OFFICE

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03				-			-
					04		1		422,596.43			-
					05		0		-			-
					06				-			-
					TOTAL '01 - '06	-	1	0	422,596.43	-	0	-
					07				-			-
					08		0		-			-
					09		1		726,938.04			-
					10		0		-			-
					11				-			-
					12		1		921,755.69			-
					TOTAL '07 - 12	-	2	0	1,648,693.72	-	0	-
					13			0	-	-		-
					14			0	-	-		-
					15			0	-	-		-
					16			0	-	-		-
					17			0	-	-		-
					TOTAL 13 - 17	-	0	0	-	-	0	-
					S/GRADE			0				
1	11021001	21010101	70111	2101	TOTAL BASIC SALARY	-	3	0	2,071,290.15	-	0	-
1	11021001	21020101	70111	2101	ALLOWANCES FOR ALL STAFF							
1	11021001	21020106	70111	2101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	-	3	0	2,071,290.15	0	0	-

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: KADUNA LIAISON OFFICE

2025 APPROVED RECURRENT EXPENDITURE

Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01	-	0	0		-	0	
				02	-	0	0	-	-	0	-
				03	-	0	0	-	-	0	-
				04	-	0	0	-	-	0	-
				05	-	0	0	-	-	0	-
				06	-	0	0	-	-	0	-
				TOTAL '01 - '06	-	0	0	-	-	0	-
				07	495,155.96	0	1	-	243,123.35	0	-
				08	554,289.36	2	0	1,315,482.51		1	1,230,000.00
				09	-		0	-	-	0	-
				10	764,550.66	0	1	-	324,530.05	0	-
				11	-		0	-	-		-
				12	-	1	1	921,755.69	33,554.57	1	1,506,000.00
				TOTAL '07 - 12	1,813,995.98	3	3	2,237,238.20	601,207.97	2	2,736,000.00
				13	-		0	-	-	1	1,614,000.00
				14	112,749.67	1	1	1,061,367.00	677,870.67	1	1,794,000.00
				15	-	0	0	-	-		-
				16	-		0	-	-		-
				17	-		0	-	-		-
				TOTAL 13 - 17	112,749.67	1	1	1,061,367.00	677,870.67	2	3,408,000.00
				S/GRADE			0				
11021002	21010101	70111	2101	TOTAL BASIC SALARY	1,926,745.65	4	4	3,298,605.20	1,279,078.64	4	6,144,000.00
11021002	21020101	70111	2101	ALLOWANCES FOR ALL							
				STAFF							
11021002	21020106	70111	2101	LEAVE GRANT		0		-		0	-
				TOTAL PERSONNEL	1,926,745.65	4	4	3,298,605.20	1,279,078.64	4	6,144,000.00

HEAD: 111013001 (414)
MINISTRY: S.S.G'S OFFICE
DIVISION: ABUJA LIAISON OFFICE

2025 APPROVED RECURRENT EXPENDITURE

Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01				-			-
				02				-			-
				03	422,314.74	0	1	-	151,720.00		-
				04	845,199.67	3	2	1,267,789.30	537,897.70		-
				05	-			-	-		-
				06			0	-	-		-
				TOTAL '01 - '06	1,267,514.41	3	3	1,267,789.30	689,617.70	0	-
				07	641,028.50		0	-	-		-
				08	746,270.46	0	1	-	532,051.21		-
				09	1,357,124.56	1	3	726,938.04	398,283.00		-
				10	1,442,797.60	3	0	2,407,950.16			-
				11			0	-	-		-
				12	-	1	1	921,755.69	420,573.73		-
				TOTAL '07 - 12	4,187,221.12	5	5	4,056,643.88	1,350,907.94	0	-
				13	-	1	0	987,635.02	345,412.00		-
				14	1,980,231.60	1	1	1,061,367.00	868,456.10		-
				15	-	0	1	-	521,004.22		-
				16	-	0	1	-	533,322.32		-
				17	3,241,422.30	1	0	2,866,478.92	1,023,239.04		-
				TOTAL 13 - 17	5,221,653.90	3	3	4,915,480.94	3,291,433.68	0	-
				S/GRADE			0				
11021003	21010101	70111	2101	TOTAL BASIC SALARY	10,676,389.43	11	11	10,239,914.12	5,331,959.32	0	-
11021003	21020101	70111	2101	ALLOWANCES FOR ALL STAFF					3000000		
11021003	21020106	70111	2101	LEAVE GRANT	10,676,389.43		0	-			-
				TOTAL PERSONNEL COST	21,352,778.86	11	11	10,239,914.12	5,331,959.32	0	-

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: SPECIAL DUTIES (ADMINISTRATION).

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03				-			-
					04	12,253,162.92	3	2	1,267,789.30	400,730.04	2	2,022,000.00
					05	848,387.76	28	28	12,760,087.68	6,026,979.87	28	28,980,000.00
					06	3,558,552.00	2	3	963,324.00	678,280.50	3	3,195,000.00
					TOTAL '01 - '06	16,660,102.68	33	33	14,991,200.97	7,105,990.41	33	34,197,000.00
					07	3,371,634.00	11	15	6,324,383.84	4,421,002.50	13	14,976,000.00
					08	7,992,234.44	11	12	7,235,153.80	3,740,275.44	2	2,460,000.00
					09	716,709.48	6	1	4,361,628.21	59,725.79	12	15,768,000.00
					10	2,644,137.00	2	3	1,605,300.11	1,338,939.00	1	1,410,000.00
					11	-		0		-		
					12	3,687,022.56	2	4	1,843,511.37	1,843,511.28	3	4,518,000.00
					TOTAL '07 - 12	18,411,737.48	32	35	21,369,977.33	11,403,454.01	31	39,132,000.00
					13	22,837,266.92	6	3	5,925,810.15	1,453,487.22	4	6,456,000.00
					14	5,602,760.40	4	5	4,245,468.00	2,904,311.40	6	10,764,000.00
					15		2		3,146,550.79			-
					16	11,272,248.96	2	4	4,156,499.63	5,636,124.00	1	2,976,000.00
					17	4,309,426.08	2	1	5,732,957.83	2,154,713.04	4	16,728,000.00
					TOTAL 13 - 17	44,021,702.36	16	13	23,207,286.40	12,148,635.66	15	36,924,000.00
					S/GRADE	5,554,236.00	1	1	2,675,225.66	2,806,227.94	1	2,675,225.66
1	11018001	21010101	70111	2101	TOTAL BASIC SALARY	84,647,778.52	82	82	62,243,690.36	71,480,271.81	80	112,928,225.66
1	11018001	21020101	70111	2101	ALLOWANCES FOR ALL				7,089,348.35	13,548,638.88		9,764,573.52
					STAFF				-			-
1	11018001	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	84,647,778.52	82	82	69,333,038.71	85,028,910.69	80	122,692,799.18

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ESACON.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-	-		
					02							
					03				-	-		-
					04				-	-		-
					05				-	-		-
					06		0	0	-		0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08	666,331.80	0	-	-	424,047.17		-
					09	717,067.40	0	1	-	725,452.64	0	-
					10	-	2	2	1,605,300.11	-	1	1,410,000.00
					11	-	0	-	-	-		-
					12	886,490.64	1	2	921,755.69	917,939.40	2	3,012,000.00
					TOTAL '07 - 12	2,269,889.84	3	5	2,527,055.79	2,067,439.21	3	4,422,000.00
					13	-	2	-	1,975,270.05	-	2	3,228,000.00
					14	-	2	3	2,122,734.00	1,086,438.56	3	5,382,000.00
					15	2,049,006.00	0	1	-	1,024,502.76	0	-
					16	2,965,878.00	2	1	4,156,499.63	1,434,890.04	1	2,976,000.00
					17	-	0	-	-		1	4,182,000.00
					TOTAL 13 - 17	5,014,884.00	6	5	8,254,503.68	3,545,831.36	7	15,768,000.00
					S/GRADE	1,247,870.00	1	1	2,675,225.66		1	2,675,225.66
1	11013003	21010101	70111	2101	TOTAL BASIC SALARY	8,532,643.84	10	11	13,456,785.13	12,332,771.52	11	22,865,225.66
1	11013003	21020101	70111	2101	ALLOWANCES FOR ALL				7,089,348.35	306823.87		9,764,573.52
					STAFF				-			-
1	11013003	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	8,532,643.84	10	11	20,546,133.48	12,639,595.39	11	32,629,799.18
					COST							

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ECONOMIC AFFAIRS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03			0	-			-
					04				-			-
					05				-	-		-
					06				-			-
					TOTAL '01 - '06		0	0	-		0	-
					07			1	-			-
					08				-		1	1,230,000.00
					09				-			-
					10	654,389.20	0		-			-
					11				-			-
					12	1,314,485.64	1	1	921,755.69	301,440.00	0	-
					TOTAL '07 - 12	1,968,874.84	1	2	921,755.69	301,440.00	1	1,230,000.00
					13		1		987,635.02	423,323.00	1	1,614,000.00
					14		0		-			-
					15	-	1	1	1,573,275.39	624,144.21	1	2,250,000.00
					16				-			-
					17				-			-
					TOTAL 13 - 17	-	2	1	2,560,910.42	624,144.21	2	3,864,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
1	11016002	21010101	70111	2101	TOTAL BASIC SALARY	1,968,874.84	4	4	6,157,891.76	9,456,257.06	4	7,769,225.66
1	11016002	21020101	70111	2101	ALLOWANCES FOR ALL				7,089,348.35	1,142,553.34		9,764,573.52
					STAFF				-			-
1	11016002	21020106	70111	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	1,968,874.84	4	4	13,247,240.11	10,598,810.4	4	17,533,799.18
					COST							

HEAD: 111013001 (414)
MINISTRY:- SSG' OFFICE
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11013001	22020101	70111	02101	2	Travel & Transport	50,000,000.00	65,000,000.00	26,200,750.00	80,000,000.00
01	11013001	22020201	70111	02101	3	Utility Services	-	-	-	-
01	11013001	22020202	70111	02101	4	Telephone & Postal Services	-	-	-	1,000,000.00
01	11013001	22020301	70111	02101	5	Stationary	4,605,000.00	13,000,000.00	5,330,750.00	13,000,000.00
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment	16,765,800.00	20,000,000.00	11,048,000.00	25,000,000.00
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	9,264,600.00	12,000,000.00	4,549,445.00	30,000,000.00
01	11013001	22020701	70111	02101	8	Consultancy Services	4,837,500.00	9,000,000.00	2,500,000.00	50,000,000.00
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	10,000,000.00
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy	-	5,000,000.00	1,515,000.00	15,000,000.00
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality	-	10,000,000.00	3,000,000.00	10,000,000.00
01	11013001	22021002	70111	02101	12	Miscellaneous expenses	2,601,374,190.00	4,589,350,271.79	4,432,296,271.10	2,511,000,000.00
						TOTAL	2,686,847,090.00	4,728,350,271.79	4,486,440,216.10	2,745,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N : K		N : K
1 Standing Order for liaison Offices	5,000,000.00		
2 . Press Coverage	10,000,000.00	Meetings with security agencies both state & LG	
3 State Merit Awards	110,000,000.00		
4 Planning activities	10,000,000.00		
5 Meeting with Federal Agencies	2,000,000.00		
6 Publications National & International Magazines	4,000,000.00		
7 .Committees and Commissions.	383,000,000.00		
8 Idil Fitr/Idil Kabir/Christmas / Easter celebrations	1,010,100,000.00		
9 Political Appointtees	272,900,000.00		
10 Standing order for Special Advisers	72,000,000.00		
11 Hon. Commissioners,SSG,COS	575,000,000.00		
12 Economic Policy Coordination, Research and Implementation Report	10,000,000.00		
13 Production of Monitoring and Evaluation Report	5,000,000.00		
14 State Coordination of NEPAD	5,000,000.00		
15 Research matters.=N20m	20,000,000.00		
16 National Political Programmes.=N5m	5,000,000.00		
17 Meeting with Political Heads both State/LGs =N2m	2,000,000.00		
Progative of mercy = N10m	10,000,000.00		

HEAD: 111013001 (414)
MINISTRY:- SSG' OFFICE
DIVISION: POLITICAL (RESEARCH AND DOCUMENTATION)

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11013001	22020101	70111	02101	2	Travel & Transport			5,000,000.00		
01	11013001	22020201	70111	02101	3	Utility Services			-		
01	11013001	22020202	70111	02101	4	Telephone & Postal Services			500,000.00		
01	11013001	22020301	70111	02101	5	Stationary			500,000.00		
01	11013001	22020402	70111	02101	6	Maintenance of office			2,000,000.00		
						furniture & equipment					
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and			3,000,000.00		
						Capital assets					
01	11013001	22020701	70111	02101	8	Consultancy Services			2,000,000.00		
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions			3,000,000.00		
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy			2,000,000.00		
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality			600,000.00		
01	11013001	22021002	70111	02101	12	Miscellaneous expenses			37,000,000.00		
						TOTAL		-	55,600,000.00	-	-

ITEMS OF MISCELLANEOUS EXPENSES

N : K   N : K

1 Research matters
2 National Political programmes
3 Meeting with political Heads both State & LGAs
4 Propagative of mercy

HEAD: 111013001 (414)
MINISTRY:- SSG' OFFICE
DIVISION: ECONOMIC AFFAIRS

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11013001	22020101	70111	02101	2	Travel & Transport		5,000,000.00		
01	11013001	22020201	70111	02101	3	Utility Services		-		
01	11013001	22020202	70111	02101	4	Telephone & Postal Services		500,000.00		
01	11013001	22020301	70111	02101	5	Stationary		500,000.00		
01	11013001	22020402	70111	02101	6	Maintenance of office furniture & equipment		3,000,000.00		
01	11013001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets		2,000,000.00		
01	11013001	22020701	70111	02101	8	Consultancy Services		6,000,000.00		
01	11013001	22040109	70111	02101	9	Grants, Contributions & Subventions		-		
01	11013001	22020501	70111	02101	10	Short term Training and Consultancy		2,000,000.00		
01	11013001	22021001	70111	02101	11	Entertainment & Hospitality		500,000.00		
01	11013001	22021002	70111	02101	12	Miscellaneous expenses		20,000,000.00		
						TOTAL	-	39,500,000.00	-	-
						ITEMS OF MISCELLANEOUS EXPENSES				
							N : K			N : K

1 Economic Policy Coordination and Evaluation Report
2 Production of monitoring and Evaluation report
3 State Coedination of NEPAD

HEAD: 111013001 (414)
MINISTRY:- SSG's OFFICE
DIVISION: COUNCIL AFFAIRS (CABINET AND SECURITY)

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11017001	22020101	70111	02101	2	Travel & Transport	50,000,000.00	35,000,000.00	13,875,000.00	30,000,000.00
01	11017001	22020201	70111	02101	3	Utility Services	500,000.00	2,500,000.00	925,000.00	5,000,000.00
01	11017001	22020202	70111	02101	4	Telephone & Postal Services	1,500,000.00	3,000,000.00	1,200,000.00	3,000,000.00
01	11017001	22020301	70111	02101	5	Stationary	50,000,000.00	25,000,000.00	19,281,000.00	40,000,000.00
01	11017001	22020402	70111	02101	6	Maintenance of office furniture & equipment	65,000,000.00	50,000,000.00	17,119,000.00	40,000,000.00
01	11017001	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	20,000,000.00	20,000,000.00	3,000,000.00	20,000,000.00
01	11017001	22020701	70111	02101	8	Consultancy Services	3,000,000.00	7,500,000.00	2,000,000.00	5,000,000.00
01	11017001	22040109	70111	02101	9	Grants, Contributions & Subventions	-	-	-	-
01	11017001	22020501	70111	02101	10	Short term Training and Consultancy	10,000,000.00	20,000,000.00	17,800,000.00	20,000,000.00
01	11017001	22021001	70111	02101	11	Entertainment & Hospitality	5,000,000.00	8,000,000.00	5,000,000.00	8,000,000.00
					12	Miscellaneous expenses				
01	11017001	22021002	70111	02101	101	Security Issues	515,000,000.00	329,000,000.00	75,318,200.00	329,000,000.00
						TOTAL	720,000,000.00	500,000,000.00	155,518,200.00	500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N : K
1. Administrative/executive movement	42,000,000.00
2.Monitoring / feedback	40,000,000.00
3. Printing of Memoranda Conclusions, Summary & Decision, White papers etc	80,000,000.00
4.Council Adhoc/Committee Assignment	100,000,000.00
5. Internet Subscription	7,000,000.00
6. Service of endroom equipment	10,000,000.00
7. Inducement	40,000,000.00
8. Wardrobe Allowance	10,000,000.00

HEAD: 111013001 (414)
MINISTRY: SSG'S OFFICE.
DIVISION: ESACON.

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED
							JAN -DEC	FINAL ESTIMATE	JAN - DEC	2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
01	11013003	22020101	70111	02101	2	Travel & Transport	350,000.00	1,555,500.00	195,000.00	6,339,500.00
01	11013003	22020201	70111	02101	3	Utility Services				
01	11013003	22020202	70111	02101	4	Telephone & Postal Services		50,000.00		50,000.00
01	11013003	22020301	70111	02101	5	Stationary	159,500.00	670,500.00	100,000.00	607,500.00
01	11013003	22020402	70111	02101	6	Maintenance of office furniture & equipment		580,500.00	276,500.00	500,000.00
01	11013003	22020401	70111	02101	7	Maintenance of Vehicles and Capital assets	214,500.00	540,500.00	600,000.00	500,000.00
01	11013003	22020701	70111	02101	8	Consultancy Services				
01	11013003	22040109	70111	02101	9	Grants, Contributions & Subventions				
01	11013003	22020501	70111	02101	10	Training and staff Development		771,500.00	78,000.00	771,500.00
01	11013003	22021001	70111	02101	11	Entertainment and Hospitality	100,000.00	1,481,500.00	2,500,500.00	881,500.00
01	11013003	22021002	70111	02101	12	Miscellaneous expenses	2,556,000.00	9,350,000.00		5,350,000.00
						TOTAL	3,380,000.00	15,000,000.00	3,750,000.00	15,000,000.00
						ITEMS OF MISCELLANEOUS EXPENSES		N : K		

1. Hotel Bills
2. Press Coverage
3. Tour of project sites
4. Renting and preparation of venue for General Assembly and other meetings
5. Production of Reports to Mr Governor and other Members
6. Inauguration ofAPPROVEDnew members

HEAD: 111013001 (414)
MINISTRY:SSG'S OFFICE
DIVISION: SPECIAL DUTIES

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11018001	22020101	70111	02101	2	Travel & Transport	20,000.00	2,500,000.00	-	3,000,000.00
01	11018001	22020201	70111	02101	3	Utility Services	-	-	-	
01	11018001	22020202	70111	02101	4	Telephone & Postal Services		133,500.00	-	333,500.00
01	11018001	22020301	70111	02101	5	Stationary	300,000.00	2,500,000.00	290,000.00	2,500,000.00
01	11018001	22020402	70111	02101	6	Maintenance of office	288,666.67	2,500,000.00	20,000.00	4,300,000.00
						furniture & equipment				
01	11018001	22020401	70111	02101	7	Maintenance of Vehicles and		1,076,500.00	-	1,576,500.00
						Capital assets				
01	11018001	22020701	70111	02101	8	Consultancy Services		-		
01	11018001	22040109	70111	02101	9	Grants, Contributions & Subventions		-		
01	11018001	22020501	70111	02101	10	Short term Training and Consultancy		2,000,000.00		2,000,000.00
01	11018001	22021001	70111	02101	11	Entertainment & Hospitality	130,000.00	1,100,000.00		1,600,000.00
01	11018001	22021002	70111	02101	12	Miscellaneous expenses	380,000.00	12,190,000.00	900,000.00	14,690,000.00
						TOTAL	1,118,666.67	24,000,000.00	1,210,000.00	30,000,000.00

ITEMS OF MISCELLANEOS EXPENSES N : K 0

1 ADVERTISEMENT, JUNGUS AND LOGISTICS TO CUSTOMMERS FOR PATRONAGE OF [GPP] ? 3,000,000.00
2 COLLABORATION WITH(STAKE HOLDERS) RESSETTLEMENT MATTERS . ? 3,000,000.00
3 STAFF RELATED MATTERS,COPER's ALLAWANCES AND STUDENT ON INDUSTRIAL ATTARCHEMENT. (? 3,000,000.00)
4 RESSETTLEMENT COMMITTES MEETINGS AND VISIT TO PROJECTS SITES. # 4,000,000.00
5 PLANNING ACTIVITIES. # 1,690,000.00
6 Meeting of resettlement committee & work tour

HEAD: 111013001 (414)
MINISTRY : -SSG'S OFFICE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
GENERAL SERVICE	7,590	154,651,887	5,761,731,260	-	2,745,000,000	8,661,383,147.54
COUNCIL AFFAIRS (CABINET AND SECURITY)	18	36,899,226	9,764,574	-	500,000,000	546,663,799.18
POLITICAL (RESEARCH AND DOCUMENTATION)	18	30,992,226	9,764,574	-	-	40,756,799.18
LAGOS LIAISON OFFICE	-	-		-		-
ABUJA LIAISON OFFICE	-	-		-	-	-
KADUNA LIAISON OFFICE	4	6,144,000		-	-	6,144,000.00
ECONOMIC AFFAIRS DEPT.	4	7,769,226	9,764,574	-	-	17,533,799.18
ESACON	11	22,865,226	9,764,574	-	15,000,000	47,629,799.18
SPECIAL DUTIES	80	112,928,226	9,764,574	-	30,000,000	152,692,799.18
		-		-		-
	7,721	372,250,015.46	5,810,554,127.98	-	3,290,000,000.00	9,472,804,143.44

HEAD: 111001002 (415)
MINISTRY: DEPUTY GOVERNORS OFFICE
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01							
					02				-			-
					03				-			-
					04	1,690,385.73	4	4	1,690,385.73	845,192.87	4	4,044,000.00
					05				-			-
					06	481,662.00	1	0	481,662.00	240,831.00	0	-
					TOTAL '01 - '06	2,172,047.73	5	4	2,172,047.73	1,086,023.87	4	4,044,000.00
					07			1	-		1	1,152,000.00
					08			0	-		0	-
					09	1,453,876.07	1	5	726,938.04	1,090,407.05	1	1,314,000.00
					10	2,407,950.16	4	1	3,210,600.21	1,203,975.08	5	7,050,000.00
					11		0	0	-			-
					12	4,608,778.43	2	5	1,843,511.37	1,304,389.20	1	1,506,000.00
					TOTAL '07 - 12	8,470,604.66	7	12	5,781,049.62	3,598,771.33	8	11,022,000.00
					13	2,962,905.07	7	2	6,913,445.17	1,481,452.53	4	6,456,000.00
					14	2,122,734.00	3	3	3,184,101.00	1,061,367.00	5	8,970,000.00
					15	3,938,081.10	1	1	1,573,275.39	984,520.27	0	-
					16		1	1	2,078,249.81	131,434.89	1	2,976,000.00
					17	4,053,774.40	1		2,866,478.92	2,260,887.20	1	4,182,000.00
					TOTAL 13 - 17	13,077,494.57	13	7	16,615,550.30	5,919,661.89	11	22,584,000.00
					S/GRADE		0	0	-		0	-
1	11001002	21010101	70111	2101	TOTAL BASIC SALARY	23,720,146.96	25	23	24,568,647.65	10,604,457.09	23	37,650,000.00
1	11001002	21020101	70111	2101	ALLOWANCES FOR ALL	3,124,000.00			-	13,089,493.61		-
					STAFF	-		-				
1	11001002	21020106	70111	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL	26,844,146.96	25	23	24,568,647.65	23,693,950.70	23	37,650,000.00
					COST							

HEAD: 111001002 (415)
MINISTRY:-DEPUTY GOVERNOR'S OFFICE
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	11001002	22020101	70111	02101	2	Travel & Transport	5,500,000.00	15,500,000.00	3,750,000.00	15,500,000.00
01	11001002	22020201	70111	02101	3	Utility Services	2,500,000.00	22,500,000.00	2,250,000.00	22,500,000.00
01	11001002	22020202	70111	02101	4	Telephone & Postal Services	1,500,000.00	5,500,000.00	750,000.00	5,500,000.00
01	11001002	22020301	70111	02101	5	Stationary	2,500,000.00	8,500,000.00	2,250,000.00	8,500,000.00
01	11001002	22020402	70111	02101	6	Maintenance of office	40,500,000.00	40,000,000.00	2,750,000.00	40,000,000.00
						furniture & equipment				
01	11001002	22020401	70111	02101	7	Maintenance of Vehicles and	23,500,000.00	55,000,000.00	12,750,000.00	55,000,000.00
						Capital assets				
01	11001002	22020701	70111	02101	8	Consultancy Services	3,500,000.00	13,500,000.00	2,750,000.00	13,500,000.00
01	11001002	22040109	70111	02101	9	Grants, Contributions & Subventions	5,500,000.00	25,500,000.00	3,000,000.00	25,500,000.00
01	11001002	22020501	70111	02101	10	Short term Training and Consultancy	14,500,000.00	13,500,000.00	3,050,000.00	13500000
01	11001002	22021001	70111	02101	11	Entertainment & Hospitality	20,500,000.00	30,500,000.00	6,150,000.00	30,500,000.00
01	11001002	22021002	70111	02101	12	Miscellaneous expenses	278,500,000.00	270,000,000.00	460,450,000.00	570,000,000.00
						TOTAL	398,500,000.00	500,000,000.00	499,900,000.00	800,000,000.00

ITEMS OF MISCELLANEOS EXPENSES	N : K 6. Executive movement
1 SECURITY ALLOWANCES FOR PERSONNEL AND CASUAL STAFF	250,000,000.00
2 DEPUTY GOVERNOR'S FEEDING ALLOWANCE	98,000,000.00
3 BOUNDARY COMMITTEE MATTERS(visitation,survey and documentation)	4,800,000.00
4 NEWSPAPERS,MAGAZINES,FELICITATIONS AND DOCUMENTATION	3,500,000.00
5 MEDIA RELATIONS	3,700,000.00
EXECUTIVE MOVEMENT/SPECIAL ASSIGNMENTS	210,000,000.00

HEAD: 111001002 (415)

MINISTRY : -DEPUTY GOVERNOR'S OFFICE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
DEPUTY GOVERNOR'S OFFICE	23	37,650,000.00	-		800,000,000.00	837,650,000.00 -
	23	37,650,000.00	0	-	800,000,000.00	837,650,000.00

HEAD: 0140001001(416)
MINISTRY: OFFICE OF THE STATE AUDITOR GENERAL

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01							
					02				-			-
					03			2	-		2	1,986,000.00
					04	1,415,387.88	3	3	1,267,789.30	702,226.68	3	3,033,000.00
						-				-		
					05	-	0	0	-	-		-
					06	547,980.60	1	2	481,662.00	299,777.88	2	2,130,000.00
					TOTAL '01 - '06	1,963,368.48	4	7	1,749,451.30	1,002,004.56	7	7,149,000.00
					07	4,024,407.94	11	6	6,324,383.84	1,404,656.25	3	3,456,000.00
					08	1,933,223.60	7	2	4,604,188.78	644,855.51	5	6,150,000.00
					09	726,938.04	8	3	5,815,504.28	1,054,607.31	3	3,942,000.00
					10	5,539,821.00	3	2	2,407,950.16	1,158,987.09	0	-
					11	-		0	-	-		-
					12	5,530,533.84	6	6	5,530,534.12	2,659,472.08	8	12,048,000.00
					TOTAL '07 - 12	17,754,924.42	35	19	24,682,561.19	6,922,578.24	19	25,596,000.00
					13	25,156,962.00	18	19	17,777,430.45	9,037,627.94	17	27,438,000.00
					14	36,445,344.60	43	42	45,638,781.05	22,098,027.75	42	75,348,000.00
					15	5,510,800.00	8	8	12,586,203.14	6,239,791.60	4	9,000,000.00
					16	1,809,090.90	3	3	6,234,749.44	3,149,407.23	4	11,904,000.00
					17	12,485,644.80	4	4	11,465,915.66	6,244,261.96	2	8,364,000.00
					TOTAL 13 - 17	81,407,842.30	76	76	93,703,079.74	46,769,116.48	69	132,054,000.00
					S/GRADE	1,247,870.04	1	1	2,675,225.66	668,612.40		-
1	40001001	21010101	70111	2101	TOTAL BASIC SALARY	102,374,005.24	116	103	122,810,317.88	55,362,311.68	95	164,799,000.00
1	40001001	21020101	70111	2101	ALLOWANCES FOR ALL		31,676,773.46		42,555,772.80	24,056,987.08		35,466,424.45
					STAFF					70,414,315.27		
1	40001001	21020106	70111	2101	LEAVE GRANT				-	23,540,535.71		-
					TOTAL PERSONNEL							
					COST	102,374,005.24	31,676,889.46	103	160,366,090.68	102,959,834.5	95	200,265,424.45

HEAD: 0140001001(416)
MINISTRY: AUDITOR GENERAL STATE
DIVISION: STATE AUDIT

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)	
01	40001001	22020101	70112	02101	2	Travel & Transport	13,047,025.50	15,000,000.00	12,077,626.88	17,000,000.00	
01	40001001	22020201	70112	02101	3	Utility Services	-	-	-	-	
01	40001001	22020202	70112	02101	4	Telephone & Postal Services	-	3,000,000.00	950,000.00	2,000,000.00	
01	40001001	22020301	70112	02101	5	Stationary	4,463,600.00	3,000,000.00	4,820,401.60	8,000,000.00	
01	40001001	22020402	70112	02101	6	Maintenance of office		6,000,000.00			
						furniture & equipment	4,297,500.00		3,325,000.00	5,000,000.00	
01	40001001	22020401	70112	02101	7	Maintenance of Vehicles and		6,000,000.00			
						Capital assets	5,814,400.00		3,740,000.00	6,000,000.00	
01	40001001	22020701	70112	02101	8	Consultancy Services	231,000.00	1,000,000.00	-	1,000,000.00	
01	40001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	2,000,000.00	-	2,000,000.00	
01	40001001	22020501	70112	02101	10	Training and staff Development	13,340,000.00	5,000,000.00	8,140,000.00	12,000,000.00	
01	40001001	22021001	70112	02101	11	Entertainment & Hospitality	-	2,000,000.00	-	0.00	
01	40001001	22021002	70112	02101	12	Miscellaneous expenses	1,839,037.00	7,000,000.00	5,921,104.66	7,000,000.00	
						TOTAL	43,032,562.50	50,000,000.00	38,974,133.14	60,000,000.00	NON COV.

ITEMS OF MISCELLANEOUS EXPENSES N : K
CORPERS ALLOWANCES 1,400,000.00
STAFF WALFARE 3,500,000.00
ALLOWANCES FOR CASUAL STAFF 2,100,000.00

HEAD: 0140001001(416)

MINISTRY : -OFFICE OF THE STATE AUDITOR GENERAL

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	95	164,799,000	35,466,424		60,000,000.00	260,265,424.45 -
	95	164,799,000.00	35,466,424.45	-	60,000,000.00	260,265,424.45

HEAD: 147001001 (417)
MINISTRY: CIVIL SERVICE COMMISSION
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-	181,400.88		-
					02		1	1	391,337.46	-	0	-
					03		0	1	-	191,056.68	2	1,986,000.00
					04	1,382,588.28	2	2	845,192.86	466,329.24	2	2,022,000.00
					05		1	0	455,717.42	-	0	-
					06	4,732,871.04	1	0	481,662.00	533,243.16	0	-
					TOTAL '01 - '06	6,115,459.32	5	4	2,173,909.74	1,372,029.96	4	4,008,000.00
					07	1,768,437.00	2	3	1,149,887.97	298,373.22	3	3,456,000.00
					08	10,123,833.60	0	0	-	683,512.68	0	-
					09	12,131,490.60	3	4	2,180,814.11	1,090,406.88	4	5,256,000.00
					10	1,187,104.50	6	4	4,815,900.32	1,605,300.00	4	5,640,000.00
					11		0	0	-	-	0	-
					12	17,543,757.60	6	5	5,530,534.12	4,465,285.38	4	6,024,000.00
					TOTAL '07 - 12	42,754,623.30	17	16	13,677,136.51	8,142,878.16	15	20,376,000.00
					13	3,074,766.12	7	6	6,913,445.17	1,709,947.92	5	8,070,000.00
					14	31,366,563.12	12	12	12,736,404.01	3,855,285.00	13	23,322,000.00
					15	36,882,108.00	3	2	4,719,826.18	5,122,513.80	1	2,250,000.00
					16	-	3	2	6,234,749.44	4,448,816.46	3	8,928,000.00
					17	-	1	1	2,866,478.92	2,181,724.26	1	4,182,000.00
					TOTAL 13 - 17	71,323,437.24	26	23	33,470,903.72	17,318,287.44	23	46,752,000.00
					S/GRADE	5,559,227.28	1	1	2,675,225.66	2,779,613.64	1	2,675,225.66
1	47001001	21010101	70131	2101	TOTAL BASIC SALARY	53,565,713.64	49	44	51,997,175.64	29,612,809.20	43	73,811,225.66
1	47001001	21020101	70131	2101	ALLOWANCES FOR ALL				43,042,455.63	1,126,334.62		45,717,680.80
					STAFF	6,683,732.64				3,341,866.32		
1	47001001	21020106	70131	2101	LEAVE GRANT				-	25,176,269.31		-
					TOTAL PERSONNEL							
					COST	60,249,446.28	49	44	95,039,631.27	59,257,279.45	43	119,528,906.46

HEAD: 147001001 (417)
MINISTRY: CSC
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	47001001	22020101	70131	02101	2	Travel & Transport	1,107,500.00	2,000,000.00	100,000.00	3,000,000.00
01	47001001	22020201	70131	02101	3	Utility Services	304,072.00	100,000.00	-	2,000,000.00
01	47001001	22020202	70131	02101	4	Telephone & Postal Services	-	600,000.00	35,000.00	1,000,000.00
01	47001001	22020301	70131	02101	5	Stationary	1,052,500.00	2,000,000.00	1,313,000.00	5,000,000.00
01	47001001	22020402	70131	02101	6	Maintenance of office		1,000,000.00		
						furniture & equipment	1,911,600.00		752,900.00	4,000,000.00
01	47001001	22020401	70131	02101	7	Maintenance of Vehicles and		1,400,000.00		
						Capital assets	1,307,800.00		1,200,500.00	4,000,000.00
01	47001001	22020701	70131	02101	8	Consultancy Services	-	-	-	
01	47001001	22040109	70131	02101	9	Grants, Contributions & Subventions	-	-	-	
01	47001001	22020501	70131	02101	10	Training and staff Development	-	1,000,000.00	-	3,000,000.00
					11	Entertainment & Hospitality	-	1,600,000.00	60,000.00	
01	47001001	22021001	70131	02101	12	Miscellaneous expenses	45,058,651.08	60,182,569.59	49,182,569.59	28,000,000.00
							50,742,123.08	69,882,569.59	52,643,969.59	50,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N : K		
1	Promotion Examination for Civil Servants	3,000,000.00	Fueling of generating power plant	3,000,000.00
2	Entertainment at Commission meetings	5,000,000.00	Recruitment into the civil service	7,000,000.00
3	Printing of CSC and other related forms	5,000,000.00		
4	Publication of CSC annual reports	2,000,000.00		
5	Induction training for newly recruited Civil Servants	1,500,000.00		
6	Payment of Internet subscription fees	1,500,000.00		

HEAD: 147001001 (417)
MINISTRY:- CSC

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	43	73,811,225.66	45,717,680.80	-	50,000,000.00	169,528,906.46
	43	73,811,225.66	45,717,680.80	-	50,000,000.00	169,528,906.46

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02				-			-
					03	440,126.96	0		-			-
					04	3,730,740.06	1		422,596.43			-
					05	957,872.48	6	7	2,734,304.50	1,743,171.73	6	6,210,000.00
					06	2,439,614.24	4	1	1,926,648.00	237,146.63	1	1,065,000.00
					TOTAL '01 - '06	7,568,353.74	11	8	5,083,548.93	1,980,318.36	7	7,275,000.00
					07	2,350,660.20	3	6	1,724,831.96	1,732,877.67	5	5,760,000.00
					08	3,842,973.60	1	4	657,741.25	1,457,474.40	1	1,230,000.00
					09	5,180,536.36	5	1	3,634,690.18	409,497.27	4	5,256,000.00
					10	5,907,405.22	4	6	3,210,600.21	2,353,407.35	0	-
					11	-		-	-	-		-
					12	5,144,626.82	7	6	6,452,289.81	3,000,196.63	6	9,036,000.00
					TOTAL '07 - 12	22,426,202.20	20	23	15,680,153.41	8,953,453.32	16	21,282,000.00
					13	10,534,510.96	4	9	3,950,540.10	6,126,949.50	5	8,070,000.00
					14	5,977,411.16	14	6	14,859,138.02	3,505,827.00	13	23,322,000.00
					15	1,573,275.40	1	1	1,573,275.39	799,965.18	1	2,250,000.00
					16	2,014,184.80	2	-	4,156,499.63		1	2,976,000.00
					17	2,758,434.82	1	1	2,866,478.92	1,379,217.41	1	4,182,000.00
					TOTAL 13 - 17	22,857,817.14	22	17	27,405,932.05	11,811,959.09	21	40,800,000.00
					S/GRADE	5,554,239.96	1	1	2,675,225.66	1,337,612.83	1	2,675,225.66
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	58,406,613.04	54	49	50,844,860.05	24,083,343.60	45	72,032,225.66
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL	8,918,577.00			8,336,275.45	4,168,137.725		11,011,500.62
					STAFF					4,331,108.158		
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	67,325,190.04	54	49	59,181,135.50	4,359,359.639	45	83,043,726.28

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION : LEGAL DRAFTING & LAW REVIEW

2025 APPROVED BUDGET
OVER HEAD COST

					GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
Sector	Admin	Economic	Function	Fund	LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	-	0	-	-		-
												-
					02	-	-	0	-	-		-
												-
					03	-	-	0	-	-		-
												-
					04	-	-	0	-	-		-
												-
					05	-	-	0	-	-		-
												-
					06	-	-	0	-	-		-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07							
					08			1	-	527,910.51	0	-
					09			0	-	-	1	2,481,699.85
					10			0	-	-	0	-
					11			0	-	-	0	-
					12	7,103,058.00	0	1	-	859,289.16	0	-
					TOTAL '07 - 12	7,103,058.00	0	2	-	1,387,199.67	1	2,481,699.85
					13	14,876,449.60	4	3	8,501,883.22	4,144,840.62	1	3,474,471.24
					14	2,619,843.48	8	7	20,078,579.22	8,564,329.36	7	26,063,215.50
					15	3,011,047.36	0	1	-	1,402,841.93	3	12,266,496.00
					16	-	1		3,131,678.78		1	5,007,639.60
					17	-	0	0	-			-
					TOTAL 13 - 17	20,507,340.44	13	11	31,712,141.22	14,112,011.91	12	46,811,822.34
					S/GRADE		0		-		0	-
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	27,610,398.44	13	13	31,712,141.22	15,499,211.58	13	49,293,522.19
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL				51,135,827.72			52,080,166.15
					STAFF				-			-
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	27,610,398.44	13	13	82,847,968.93	15499211.58	13	101,373,688.34

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: CIVIL LITIGATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	-	0	-	-		
					02	-	-	0	-	-		
					03	-	-	0	-	-		
					04	-	-	0	-	-		
					05	-	-	0	-	-		
					06	-	-	0	-	-		
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08				-			-
					09				-			-
					10	1,459,957.38	0		-			-
					11				-			-
					12		1	1	1,919,291.64	859,289.16	0	-
					TOTAL '07 - 12	1,459,957.38	1	1	1,919,291.64	859,289.16	0	-
					13	8,086,063.20	2	-	4,250,941.61	1,089,874.42	1	3,474,471.24
					14	10,369,360.66	7	7	17,568,756.82	8,619,341.62	4	14,893,266.00
					15	6,531,317.68	1	-	2,702,968.90		3	12,266,496.00
					16	-	2	1	6,263,357.55	1,565,839.39	1	5,007,639.60
					17	-	0	1	-	1,682,012.50	1	5,394,144.00
					TOTAL 13 - 17	24,986,741.54	12	9	30,786,024.88	12,957,067.93	10	41,036,016.84
					S/GRADE							
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	26,446,698.92	13	10	32,705,316.52	13,816,357.09	10	41,036,016.84
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL				52,737,322.88			43,464,474.33
					STAFF							
3	26001001	21020106	70330	2101	LEAVE GRANT							
					TOTAL PERSONNEL							
					COST	26,446,698.92	13	10	85,442,639.40	13816357.09	10	84,500,491.17

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: PUBLIC PROSECUTION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		-		-			-
					02		-		-			-
					03		-		-			-
					04		-		-			-
					05		-		-			-
					06		0		-		0	-
					TOTAL '01 - '06	-	0		-	-	0	-
					07				-			-
					08				-			-
					09				-			-
					10		0		-			-
					11				-			-
					12	10,914,199.46	2	4	3,838,583.27	4,008,351.66	0	-
					TOTAL '07 - 12	10,914,199.46	2	4	3,838,583.27	4,008,351.66	0	-
					13	9,867,709.12	6	5	12,752,824.84	5,101,475.03	4	13,897,884.96
					14	15,388,497.72	11	7	27,608,046.43	8,509,317.10	6	22,339,899.00
					15	2,702,968.88	1	1	2,702,968.90	1,351,484.45	6	24,532,992.00
					16	3,520,188.48	1	1	2,078,249.81	1,565,839.39	1	2,976,000.00
					17	3,795,202.80	1		3,364,035.00		1	5,394,144.00
					TOTAL 13 - 17	35,274,567.00	20	14	48,506,124.97	16,528,115.97	18	69,140,919.96
					S/GRADE		0				0	
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	46,188,766.46	22	18	52,344,708.25	20,536,467.63	18	69,140,919.96
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL				86,403,343.91			74,916,228.64
					STAFF							
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	46,188,766.46	22	18	138,748,052.16	20,536,467.63	18	144,057,148.60

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: RENT TRIBUNAL

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-		-
					02	-	-	0	-	-		-
					03	-	-	0	-	-		-
					04	-	-	0	-	-		-
					05	-	-	0	-	-		-
					06	-	-	0	-	-		-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08				-			-
					09		0		-			-
										-		
					10					-	0	-
										-		
					11				-	-	0	-
										-		
					12	3,704,774.40	0	1	-	1,144,886.67	0	-
					TOTAL '07 - 12	3,704,774.40	0	1	-	1,144,886.67	0	-
					13	4,463,144.00	2	4	4,250,941.61	4,144,840.62	1	3,474,471.24
					14	10,259,332.08	6	7	15,058,934.41	8,564,329.36	6	22,339,899.00
					15	2,805,684.00	0	1	-	1,351,484.45	5	20,444,160.00
					16	-	1	-	3,131,678.78	-	1	5,007,639.60
					17	-	0	-	-	-		-
					TOTAL 13 - 17	17,528,160.08	9	12	22,441,554.80	14,060,654.43	13	51,266,169.84
					S/GRADE							
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	21,232,934.48	9	13	22,441,554.80	15,205,541.10	13	51,266,169.84
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL				36,187,007.12			54,552,372.17
					STAFF							
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	21,232,934.48	9	13	58,628,561.92	15,205,541.1	13	105,818,542.01

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: CITIZENS'S RIGHT AND MEDIATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-		0	-			-
					02	-		0	-			-
					03	-		0	-			-
					04	-		0	-			-
					05	-		0	-			-
					06	-		0	-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08				-			-
					09				-			-
					10				-			-
					11				-			-
					12	5,423,340.00	0	1	-	859,289.16	0	-
					TOTAL '07 - 12	5,423,340.00	0	1	-	859,289.16	0	-
					13	-	3	2	6,376,412.42	2,026,369.81	1	3,474,471.24
					14	-	0	-	-	-	2	7,446,633.00
					15	2,657,871.60	1	1	2,702,968.90	1,351,484.45	1	4,088,832.00
					16	3,059,944.80	1	1	3,131,678.78	1,630,587.01	0	-
					17	-		-	-	-	1	5,394,144.00
					TOTAL 13 - 17	5,717,816.40	5	4	12,211,060.09	5,008,441.27	5	20,404,080.24
					S/GRADE							
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	11,141,156.40	5	5	12,211,060.09	5,867,730.43	5	20,404,080.24
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL				19,690,334.40			21,603,390.37
					STAFF							
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	11,141,156.40	5	5	31,901,394.49	5,867,730.43	5	42,007,470.61

HEAD:326001001 (418)
MINISTRY OF JUSTICE
DIVISION: LIBRARY

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-	-	0	-
					08	-	0	0	-	-	0	-
					09	-	0	0	-	-	0	-
					10	-	0	0	-	-	0	-
					11	-	0	0	-	-	0	-
					12	-	0	0		-		
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13	997,635.02	0	1		1,062,664.78		-
					14		1		2,509,822.40		1	3,723,316.50
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	997,635.02	1	1	2,509,822.40	1,062,664.78	1	3,723,316.50
					S/GRADE							
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	997,635.02	1	1	2,509,822.40	1,062,664.78	1	3,723,316.50
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL STAFF			0	4,047,088.62			4,047,088.62
3	26001001	21020106	70330	2101	LEAVE GRANT			0	-			-
					TOTAL PERSONNEL COST	997,635.02	1	1	6,556,911.03	1,062,664.78	1	7,770,405.12

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04		0		-			-
					05			-				-
					06			-	-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	-				-
					08	-	0	-				-
					09	-	0	-				-
					10		0					-
					11				-			-
					12	3,704,778.40	0	1	-	1,144,886.67	0	-
					TOTAL '07 - 12	3,704,778.40	0	1	-	1,144,886.67	0	-
					13	2,054,737.20	2	2	4,250,941.61	2,054,736.81	1	3,474,471.24
					14	5,129,670.00	2	3	5,019,644.80	3,434,660.04	3	11,169,949.50
					15	-		1	-	1,351,484.45	2	8,177,664.00
					16				-		1	5,007,639.60
					17		1		3,364,035.00			-
					TOTAL 13 - 17	7,184,407.20	5	6	12,634,621.42	6,840,881.30	7	27,829,724.34
					S/GRADE			0				
3	26001001	21010101	70330	2101	TOTAL BASIC SALARY	10,889,185.60	5	7	12,634,621.42	7,985,767.97	7	27,829,724.34
3	26001001	21020101	70330	2101	ALLOWANCES FOR ALL STAFF				20,672,174.70			29,335,494.26
3	26001001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	10,889,185.60	5	7	33,306,796.11	7,985,767.97	7	57,165,218.60

HEAD:326001001 (418)
MINISTRY: JUSTICE
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
03	26001001	22020101	70330	02101	2	Travel & Transport	4,382,000.00	3,500,000.00	3,500,000.00	4,500,000.00
03	26001001	22020201	70330	02101	3	Utility Services	-	500,000.00	-	500,000.00
03	26001001	22020202	70330	02101	4	Telephone & Postal Services	29,750.00	80,000.00	-	1,000,000.00
03	26001001	22020301	70330	02101	5	Stationary	2,453,200.00	5,000,000.00	2,520,990.00	7,000,000.00
03	26001001	22020402	70330	02101	6	Maintenance of office furniture & equipment	5,131,700.00	9,000,000.00	3,859,100.00	9,000,000.00
03	26001001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	523,700.00	3,000,000.00	993,140.00	4,000,000.00
03	26001001	22020701	70330	02101	8	Consultancy Services	-	3,000,000.00	-	3,000,000.00
03	26001001	22040109	70330	02101	9	Grants, Contributions & Subventions	25,000.00	2,000,000.00	-	2,000,000.00
03	26001001	22020501	70330	02101	10	Short term Training and Consultancy	2,158,000.00	8,700,000.00	230,000.00	9,000,000.00
03	26001001	22021001	70330	02101	11	Enterainment & Hospitality	342,000.00	9,000,000.00	1,758,000.00	10,000,000.00
03	26001001	22021002	70330	02101	12	Miscellaneous expenses	503,496,244.54	1,089,992,159.16	343,367,863.30	450,000,000.00
							518,541,594.54	1,133,772,159.16	356,229,093.30	500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N :K
NBA National Conference	20,000,000.00
Criminal Prosecution	15,000,000.00
Support to FIDA annual conference	5,000,000.00
IBA Conference	5,000,000.00
Legal fees	390,000,000.00
Preparation of Justice Sector Policy Document	2,000,000.00
Justice Sector Dialogue	3,000,000.00
Establishment of office of Public Defender	5,000,000.00
Annual upgrade of Law Library	5,000,000.00

HEAD:326001001 (418)
MINISTRY:- JUSTICE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	45	72,032,226	11,011,501	-	500,000,000.00	583,043,726.28
LEGAL DRAFTING	13	49,293,522	52,080,166			101,373,688.34
						-
CIVIL LITIGATION	10	41,036,017	43,464,474			84,500,491.17
						-
PUBLIC PROSECUTION	18	69,140,920	74,916,229			144,057,148.60
						-
RENT TRIBUNAL	13	51,266,170	54,552,372			105,818,542.01
						-
CITIZENS' RIGHT AND MEDIATION	5	20,404,080.24	21,603,390.37			42,007,470.61
LIBRARY	1	3,723,317	4,047,089			7,770,405.12
GENDER AND DOMESTIC VIOLENCE	7	27,829,724	29,335,494			57,165,218.60
	112	334,725,976	291,010,715.17	-	500,000,000	1,125,736,690.74

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02		0	26	-	-	0	-
					03	19,588,357.58	29	43	12,371,073.37	4,268,020.31	56	63,783,547.94
					04	19,882,332.11	84	53	38,756,227.19	13,370,898.38	60	73,913,661.85
					05	12,888,718.25	18	38	8,642,180.97	2,981,552.43	36	46,149,246.40
					06	13,349,171.80	115	85	57,186,469.29	19,729,331.91	83	110,200,812.69
					TOTAL '01 - '06	65,708,579.74	246	245	116,955,950.82	40,349,803.03	235	294,047,268.88
					07	43,877,948.47	61	74	54,855,996.73	18,925,318.87	41	67,654,211.08
					08	102,108,749.89	59	80	68,124,351.41	23,502,901.24	99	208,785,068.32
					09	146,497,778.06	87	109	118,577,899.93	40,909,375.48	50	124,084,992.60
					10	320,307,883.45	281	247	446,607,649.42	154,079,639.04	147	424,692,705.53
					11	-	0	0	-	-	0	-
					12	285,012,044.35	272	265	522,047,325.36	180,106,327.25	305	932,599,979.25
					TOTAL '07 - 12	897,804,404.22	760	775	1,210,213,222.86	417,523,561.88	642	1,757,816,956.78
					13	251,371,057.85	174	159	369,831,920.22	127,592,072.48	230	799,128,385.20
					14	169,894,974.65	101	90	253,492,062.63	87,454,761.60	150	558,497,475.00
					15	54,556,724.20	29	25	78,386,098.00	27,043,203.81	29	118,576,128.00
					16	15,257,539.00	6	4	18,790,072.66	6,482,575.06	4	20,030,558.40
					17	25,755,052.00	9	11	30,276,315.00	10,445,328.68	8	43,153,152.00
					TOTAL 13 - 17	516,835,347.70	319	289	750,776,468.51	259,017,941.63	421	1,539,385,698.60
					S/GRADE	7,140,000.00	1	1	7,140,000.00	3,570,000.00	1	7,140,000.00
3	26051001	21010101	70330	2101	TOTAL BASIC SALARY	1,487,488,331.66	1326	1310	1,386,860,999.28	1,561,140,792.42	1299	3,598,389,924.26
3	26051001	21020101	70330	2101	ALLOWANCES FOR ALL				364,760,580.00	2153184.99		
					STAFF							3,115,683,791.66
3	26051001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	1,487,488,331.66	1326	1310	1,751,621,579.28	1,563,293,977.41	1299	6,714,073,715.92

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: HIGH COURT OF JUSTICE AND AREA COURTS DIVISION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN -DEC 2024 (=N=)	APPROVED 2025 (=N=)
03	26051001	22020101	70330	02101	2	Travel & Transport		160,200,000.00	1,300,000,000.00	53,106,500.00	1,400,000,000.00
03	26051001	22020201	70330	02101	3	Utility Services		11,640,000.00		5,278,085.00	
03	26051001	22020202	70330	02101	4	Telephone & Postal Services		990,000.00		750,000.00	
03	26051001	22020301	70330	02101	5	Stationary		15,780,000.00		4,392,760.00	
03	26051001	22020402	70330	02101	6	Maintenance of office furniture & equipment		20,220,000.00		13,228,800.00	
03	26051001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets		21,580,000.00		12,878,050.00	
03	26051001	22020701	70330	02101	8	Consultancy Services		2,500,000.00		800,000.00	
03	26051001	22040109	70330	02101	9	Grants, Contributions & Subventions		1,800,000.00		1,000,000.00	
03	26051001	22020501	70330	02101	10	Short term Training and Consultancy		19,870,000.00		3,200,000.00	
03	26051001	22021001	70330	02101	11	Entertainment and hospitality		7,990,000.00		1,030,000.00	
03	26051001	22021002	70330	02101	12	Miscellaneous expenses		293,872,750.00		150,250,590.00	
						TOTAL		556,442,750.00	1,300,000,000.00	245,914,785.00	1,400,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES N :K

1 Medical Expenses Local
2 Chief judge annual visits to the Nigeria correctional center
3 Out fit allowance to 92 magistrate
4 Sport Activities
5 Annual legal year
6 Appeal and Assizes
7 Printing of Non Security Documents
8 Ad-Hoc committee allowance
9 Judges Book allowance
10 Judges annual overseas retreat
11. Judges International Conference
12. Multi Door Court House
13. Judges Robbing allowance
14.Judges Annual rent
15. Accrued Judges rent
16.Production of Niger State high Court Law report
17 Newly appointed judges Robbing allowance

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT OF APPEAL

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02	843,755.28	2	2	822,101.78	394,246.88	0	-
					03	5,321,003.00	8	7	3,412,709.89	1,876,522.39	9	10,250,927.35
					04	6,443,223.44	18	18	8,304,905.83	4,010,882.67	18	22,174,098.56
					05	1,934,227.16	3	2	1,440,363.50	475,112.71	2	2,563,847.02
					06	12,693,412.40	25	33	12,431,841.15	8,214,568.78	23	30,537,574.60
					TOTAL '01 - '06	27,235,621.28	56	62	26,411,922.15	14,971,333.43	52	65,526,447.53
					07	10,571,839.78	21	21	18,884,851.33	6,089,786.20	19	31,351,951.48
					08	17,473,674.00	12	13	13,855,800.29	5,234,132.80	15	31,634,101.26
					09	50,972,500.80	13	49	17,718,536.77	21,908,260.20	11	27,298,698.37
					10	62,184,275.62	51	37	81,056,904.34	20,012,973.29	46	132,897,037.10
					11			-	-	-	0	-
					12	40,076,152.50	48	41	92,125,998.59	24,376,955.50	37	113,135,079.45
					TOTAL '07 - 12	181,278,442.70	145	161	223,642,091.33	77,622,107.99	128	336,316,867.66
					13	18,141,492.00	39	42	82,893,361.43	25,927,330.15	45	156,351,205.80
					14	8,412,013.00	33	9	82,824,139.28	7,185,475.00	46	171,272,559.00
					15	2,612,423.35	0	0	-	-	0	-
					16	3,272,818.65	2	1	6,263,357.55	2,007,876.42	1	5,007,639.60
					17	5,579,201.83	3	6	10,092,105.00	5,064,263.29	5	26,970,720.00
					TOTAL 13 - 17	38,017,948.83	77	58	182,072,963.26	40,184,944.86	97	359,602,124.40
					S/GRADE	7,140,000.00	1	2	7,140,000.00	3,570,000.00	1	7,140,000.00
3	26053001	21010101	70330	2101	TOTAL BASIC SALARY	253,672,012.81	279	283	439,266,976.74	856,314,768.24	278	768,585,439.59
3	26053001	21020101	70330	2101	ALLOWANCES FOR ALL	-		-	103,564,694.87	-		631,884,514.73
					STAFF				-			-
3	26053001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	253,672,012.81	279	283	542,831,671.61	856,314,768.24	278	1,400,469,954.32

HEAD: 326051001 (419)
MINISTRY: JUDICIARY
DIVISION: SHARIA COURT DIVISION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02	1,522,401.00	6	11	2,466,305.34	2,136,593.24	0	-
					03	35,693,547.00	40	40	17,063,549.47	8,713,474.33	44	50,115,644.81
					04	37,049,382.00	103	92	47,522,516.67	21,491,231.60	93	114,566,175.87
					05	8,906,630.00	23	23	11,042,786.80	6,002,481.35	21	26,920,393.74
					06	40,086,458.00	92	115	45,749,175.43	28,465,802.16	91	120,822,577.77
					TOTAL '01 - '06	123,258,418.00	264	281	123,844,333.73	66,809,582.68	249	312,424,792.19
					07	50,751,937.50	71	69	63,848,783.08	20,946,213.70	57	94,055,854.43
					08	72,994,301.10	50	66	57,732,501.20	25,605,115.20	65	137,081,105.46
					09	143,534,700.40	58	91	79,051,933.29	34,325,521.17	55	136,493,491.86
					10	157,757,250.00	100	167	158,935,106.56	82,123,594.20	84	242,681,546.02
					11				-			-
					12	169,745,434.00	190	191	364,665,411.10	112,873,273.26	185	565,675,397.25
					TOTAL '07 - 12	594,783,623.00	469	584	724,233,735.22	275,873,717.53	446	1,175,987,395.02
					13	228,558,477.40	158	190	335,824,387.33	135,358,824.00	172	597,609,053.28
					14	122,568,298.00	236	76	592,318,086.95	60,346,280.19	228	848,916,162.00
					15	13,405,399.74	16	17	43,247,502.34	18,334,478.00	13	53,154,816.00
					16	20,192,629.00	15	8	46,975,181.66	12,246,596.00	9	45,068,756.40
					17	3,512,600.00	1	1	3,364,035.00	1,825,737.78	5	26,970,720.00
					TOTAL 13 - 17	388,237,404.14	426	292	1,021,729,193.27	228,111,915.97	427	1,571,719,507.68
					S/GRADE				-			-
3	26053001	21010101	70330	2101	TOTAL BASIC SALARY	1,106,279,445.14	1159	1157	1,869,807,262.22	1,063,553,728.00	1122	3,060,131,694.88
3	26053001	21020101	70330	2101	ALLOWANCES FOR ALL	-			356,864,696.26	1,241,494.63		2,643,277,510.23
					STAFF					-		
3	26053001	21020106	70330	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	1,106,279,445.14	1159	1157	2,226,671,958.47	10,647,952.23	1122	5,703,409,205.11
					COST							

HEAD: 326051001 (419)
MINISTRY:JUDICIARY
DIVISION:SHARIA COURT OF APPEAL

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
03	26053001	22020101	70330	02101	2	Travel & Transport	12,196,600.00	25,080,000.00	6,043,000.00	27,600,000.00
03	26053001	22020201	70330	02101	3	Utility Services	1,276,000.00	2,549,800.00	690,000.00	2,549,800.00
03	26053001	22020202	70330	02101	4	Telephone & Postal Services	20,000.00	400,000.00	-	400,000.00
03	26053001	22020301	70330	02101	5	Stationary	5,140,150.00	5,924,700.00	1,090,000.00	8,924,700.00
03	26053001	22020402	70330	02101	6	Maintenance of office furniture & equipment	3,268,607.20	6,654,480.00	4,819,400.00	9,660,720.00
03	26053001	22020401	70330	02101	7	Maintenance of Vehicles and Capital assets	3,959,000.00	9,035,380.00	5,433,700.00	12,035,380.00
03	26053001	22020701	70330	02101	8	Consultancy Services	-	2,649,400.00	-	2,649,400.00
03	26053001	22040109	70330	02101	9	Grants, Contributions & Subventions	-	-	-	-
03	26053001	22020501	70330	02101	10	Short term Training and Consultancy	6,672,000.00	19,706,240.00	9,928,400.00	25,680,000.00
03	26053001	22021001	70330	02101	11	Entertainment & Hospital	1,791,000.00	2,400,000.00	1,832,800.00	5,200,000.00
03	26053001	22021002	70330	02101	12	Miscellaneous expenses	170,505,061.66	325,600,000.00	80,444,223.34	405,300,000.00
						TOTAL	204,828,418.86	400,000,000.00	110,281,523.34	500,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES N : K

1. Court Summons Distributions to App 6,000,000.00
2. Upkeep for Grand Khadi, Khadi, Principal Officers and 100 Sharia Court Judges 79,000,000.00
3. Purchase of Law Journals, Islamic Books and Periodicals for 100 Sharia Judges 15,000,000.00
4. International Law conference for Grand Kadi, Kadi's, Principal Officers and Sharia Judges. 90,000,000.00
5. Outfit Allowances for Principal Officers and 100 Sharia Judges 32,000,000.00
6. Printing of Judicial Forms and other related forms 15,000,000.00
7. Arrangement for Appeal Sitting at Zonal Offices 2,400,000.00
8. Purchase of Drivers, Messengers and Securitymen Uniform, Torch light, Rain coat and Bot 9,500,000.00
9. Oversight of Courts by Judges 8,200,000.00
10. Appeal session Allowances 20,000,000.00
11. Media Relation 6,200,000.00
12. Medical Intervention for other staff 15,000,000.00
13. Computer e-Court Training for Principal Officers and Registrars 10,000,000.00
14. Welfare Packages /Disturbance Allowance 10,000,000.00
15. Medical/Vacations for Grand Kadi, Kadis 87,000,000.00

HEAD: 326051001 (419)

SUMMARY

JUDICIARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
HIGH COURT OF JUSTICE	1,299	3,598,389,924	3,115,683,792		1,400,000,000.00	4,515,683,791.66
SHARIA COURT OF APPEAL	278	768,585,440	631,884,515		500,000,000.00	1,131,884,514.73
SHARIA COURT DIVISION	1,122	3,060,131,695	2,643,277,510		-	2,643,277,510.23
			-			-
TOTAL	2,699	7,427,107,058.73	6,390,845,816.62	-	1,900,000,000.00	8,290,845,817

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-			-
					02				-			-
					03	400,315.71	0	0	-	-		-
					04	6,338,946.48	15	14	6,338,946.48	3,220,572.48	13	13,143,000.00
					05	911,434.83	0	1	-	221,554.02	0	-
					06	-	0	2	-	518,505.72	2	2,130,000.00
					TOTAL '01 - '06	7,650,697.02	15	17	6,338,946.48	3,960,632.22	15	15,273,000.00
					07	2,874,719.93	6	5	3,449,663.92	1,524,569.88	4	4,608,000.00
					08	-	0	1	-	354,642.12	1	1,230,000.00
					09	3,634,690.18	4	4	2,907,752.14	1,456,915.62	0	-
					10	802,650.05	2	1	1,605,300.11	412,572.00	3	4,230,000.00
					11				-			-
					12	4,608,778.43	1	9	921,755.69	2,765,267.04	1	1,506,000.00
					TOTAL '07 - 12	11,920,838.59	13	20	8,884,471.85	6,513,966.66	9	11,574,000.00
					13	9,876,350.25	9	5	8,888,715.22	2,515,696.26	9	14,526,000.00
					14	8,490,936.01	13	12	13,797,771.02	6,769,525.02	11	19,734,000.00
					15	3,146,550.79	3	0	4,719,826.18	-	5	11,250,000.00
					16	-	0	1	-	-	0	-
					17	2,866,478.92	2	1	5,732,957.83	1,482,938.82	1	4,182,000.00
					TOTAL 13 - 17	24,380,315.97	27	19	33,139,270.25	10,768,160.10	26	49,692,000.00
					S/GRADE	1,247,870.00	1	1	2,675,225.66	2,777,119.98	1	2,675,225.66
2	20001001	21010101	70112	2101	TOTAL BASIC SALARY	45,199,721.58	56	57	51,037,914.24	24,019,878.96	51	79,214,225.66
2	20001001	21020101	70112	2101	ALLOWANCES FOR ALL STAFF	4,305,151.00			7,089,348.35	136,825,423.1		9,764,573.52
2	20001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	49,504,872.58	56	57	58,127,262.59	1,608,453.02	51	88,978,799.18

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: TREASURY

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03							
					04							
					05				-			-
					06		0	0	-		0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	1	-	302,007.00	0	-
					08	1,973,223.76	1	5	657,741.25	1,583,127.48	1	1,230,000.00
					09	-	4	2	2,907,752.14	737,166.48	5	6,570,000.00
					10	3,210,600.21	1	4	802,650.05	1,577,163.24	1	1,410,000.00
					11				-			-
					12	4,608,778.43	5	19	4,608,778.43	8,802,419.76	5	7,530,000.00
					TOTAL '07 - 12	9,792,602.40	11	31	8,976,921.88	13,001,883.96	12	16,740,000.00
					13	12,839,255.32	14	9	13,826,890.35	4,644,164.16	19	30,666,000.00
					14	11,675,037.01	13	20	13,797,771.02	12,156,753.48	19	34,086,000.00
					15	15,732,753.93	7	12	11,012,927.75	6,107,034.06	11	24,750,000.00
					16	8,312,999.25	9	8	18,704,248.32	8,881,613.04	8	23,808,000.00
					17	20,065,352.41	8	9	22,931,831.33	19,264,593.00	15	62,730,000.00
					TOTAL 13 - 17	68,625,397.92	51	58	80,273,668.76	51,054,157.74	72	176,040,000.00
					S/GRADE	1,247,870.00	1	1	2,675,225.66	2,777,119.98	1	2,675,225.66
2	20001001	21010101	70112	2101	TOTAL BASIC SALARY	79,665,870.32	63	90	91,925,816.30	66,833,161.68	85	195,455,225.66
2	20001001	21020101	70112	2101	ALLOWANCES FOR ALL STAFF	4,305,151.00			7,089,348.35			9,764,573.52
2	20001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	83,971,021.32	63	90	99,015,164.65	66,833,161.68	85	205,219,799.18

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: STORES

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01							
					02							
					03				-			-
					04				-			-
					05	4,557,174.17			-			-
					06	5,298,282.00		1	-		0	-
					TOTAL '01 - '06	9,855,456.17	0	1	-	-	0	-
					07	5,749,439.86			-		0	-
					08		0		-	324,575.40	1	1,230,000.00
					09		1		726,938.04			-
					10		0		-			-
					11		0		-			-
					12		0		-			-
					TOTAL '07 - 12	5,749,439.86	1	0	726,938.04	324,575.40	1	1,230,000.00
					13	987,635.02	0	1	-	484,495.74	0	-
					14	3,184,101.00	4	4	4,245,468.00	1,712,479.56	3	5,382,000.00
					15	1,573,275.39	1	0	1,573,275.39	-	1	2,250,000.00
					16	2,078,249.81	1		2,078,249.81	-		-
					17	-		0	-	-		-
					TOTAL 13 - 17	7,823,261.22	6	5	7,896,993.21	2,196,975.30	4	7,632,000.00
					S/GRADE			0				
2	20001001	21010101	70112	2101	TOTAL BASIC SALARY	23,428,157.25	7	6	8,623,931.25	2,521,550.70	5	8,862,000.00
					ALLOWANCES FOR ALL							
2	20001001	21020101	70112	2101	STAFF							
2	20001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	23,428,157.25	7	6	8,623,931.25	2,521,550.70	5	8,862,000.00

HEAD:220001001 (420)
MINISTRY OF FINANCE
DIVISION: PROCUREMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							-
					02							-
					03				-			-
					04				-			-
					05				-			-
					06							-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		0		-		0	-
					08				-		0	-
					09				-		0	-
					10				-		0	-
					11				-		0	-
					12		0	2	-	904,123.14	0	-
					TOTAL '07 - 12	-	0	2	-	904,123.14	0	-
					13	987,635.02	1	0	987,635.02	-	2	3,228,000.00
					14	-	0	0	-	-		-
					15	-	0	0	-	-		-
					16	2,078,249.81		1	-	1,024,502.76	0	-
					17	-			-			-
					TOTAL 13 - 17	3,065,884.83	1	1	987,635.02	1,024,502.76	2	3,228,000.00
					S/GRADE			0				
2	20001001	21010101	70112	2101	TOTAL BASIC SALARY	3,065,884.83	1	3	987,635.02	1,928,625.90	2	3,228,000.00
					ALLOWANCES FOR ALL							
2	20001001	21020101	70112	2101	STAFF							
2	20001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	3,065,884.83	1	3	987,635.02	1,928,625.9	2	3,228,000.00

HEAD:220001001 (420)
MINISTRY: FINANCE
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL	APPROVED	ACTUAL	APPROVED
								JAN -DEC	FINAL ESTIMATE	JAN - DEC	2025
								2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
02	20001001	22020101	70112	02101	2	Travel & Transport		50,000,000.00	60,000,000.00	56,581,000.00	70,000,000.00
02	20001001	22020201	70112	02101	3	Utility Services		600,000,000.00	650,000,000.00	630,000,000.00	800,000,000.00
02	20001001	22020202	70112	02101	4	Telephone & Postal Services		1,200,000.00	7,000,000.00	-	5,000,000.00
02	20001001	22020301	70112	02101	5	Stationary		20,000,000.00	40,000,000.00	37,350,500.00	25,000,000.00
02	20001001	22020402	70112	02101	6	Maintenance of office			40,000,000.00	34,040,632.45	20,000,000.00
						furniture & equipment		30,000,000.00			
02	20001001	22020401	70112	02101	7	Maintenance of Vehicles and			15,000,000.00	32,898,000.00	15,000,000.00
						Capital assets		20,000,000.00			
02	20001001	22020701	70112	02101	8	Consultancy Services		345,800,000.00	300,000,000.00	247,500,000.00	300,000,000.00
02	20001001	22040109	70112	02101	9	Grants, Contributions & Subventions		10,000,000.00	20,000,000.00	-	2,000,000.00
								30,000,000.00			
02	20001001	22020501	70112	02101	10	Short term Training and Consultancy			60,000,000.00	49,055,500.00	70,000,000.00
								5,000,000.00			
02	20001001	22021001	70112	02101	11	Entertainment & Hospitality			10,000,000.00	8,847,100.00	5,000,000.00
								188,000,000.00			
02	20001001	22021002	70112	02101	12	Miscellaneous expenses			1,818,000,000.00	1,722,692,606.00	388,000,000.00
								1,300,000,000.00	3,020,000,000.00	2,818,965,338.45	1,700,000,000.00

Note:Same with this

	ITEMS OF MISCELLANEOUS EXPENSES:	N : K		N : K		N : K
1	Leave and passages	3,000,000.00	Welfare Packages	20,000,000.00	First Aids	500,000.00
2	Rents subsidy	170,000,000.00	festival	22,800,000.00	Final Account Activities	5,000,000.00
3	Public advertisement	20,000,000.00	SABER	2,000,000.00		
4	Production of final account report	20,000,000.00	Subscription	2,000,000.00		
5	Annual Budget Expenses and administration	25,000,000.00	Internal committees & Taskforce	2,000,000.00		
6	Statewide Store activities(verification)	8,000,000.00	Fixed Asste Register	5,000,000.00		
7	Activities of RMAFC both federal & zonal	30,000,000.00	Furniture Allowance for Permanent Secretaries			
8	News paper		Salaries Activities	2,000,000.00		
9	General cleanlines and fumigation	700,000.00	Cost of Fund	50,000,000.00		

HEAD:220001001 (420)
MINISTRY:- FINANCE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
FINANCE ADMINISTRATION	51	79,214,226	9,764,574	-	1,700,000,000.00	1,788,978,799.18
TREASURY	85	195,455,226	9,764,574			205,219,799.18
STORES	5	8,862,000	-			8,862,000.00
Procurement	2	3,228,000	-			3,228,000.00
	143	286,759,451	19,529,147.04	-	1,700,000,000	2,006,288,598.36

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: ADMINISTRATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-		0		-		
					02				-	-		-
					03	841,586.66	2	4	800,631.41	235,897.98	4	3,972,000.00
					04	4,717,959.60	10	9	4,225,964.32	2,341,306.71	9	9,099,000.00
					05	1,012,310.30	2	2	911,434.83	509,888.34	1	1,035,000.00
					06	985,429.08	1	8	481,662.00	1,019,776.68	8	8,520,000.00
					TOTAL '01 - '06	7,557,285.64	15	23	6,419,692.57	4,106,869.71	22	22,626,000.00
					07	3,442,396.48	5	5	2,874,719.93	851,349.66	4	4,608,000.00
					08	2,691,098.34	0	8	-	1,391,801.52	5	6,150,000.00
					09	12,368,175.06	7	15	5,088,566.25	4,554,037.20	7	9,198,000.00
					10	6,353,718.06	15	8	12,039,750.79	4,872,020.06	11	15,510,000.00
					11	-	0	-	`	-		`
					12	6,866,578.42	7	8	6,452,289.81	3,358,626.78	7	10,542,000.00
					TOTAL '07 - 12	31,721,966.36	34	44	26,455,326.77	15,027,835.22	34	46,008,000.00
					13	4,863,601.06	9	6	8,888,715.22	4,003,236.30	8	12,912,000.00
					14	5,066,035.24	9	9	9,552,303.01	3,130,617.78	15	26,910,000.00
					15	1,599,930.00	1	2	1,573,275.39	1,024,503.00	0	-
					16	4,252,596.72	1	-	2,078,249.81	-	2	5,952,000.00
					17	-	2	2	5,732,957.83	2,026,887.00	2	8,364,000.00
					TOTAL 13 - 17	15,782,163.02	22	19	27,825,501.27	10,185,244.08	27	54,138,000.00
					S/GRADE	9,400,339.80	1	1	2,675,225.66	2,675,225.66	1	2,675,225.66
2	34001001	21010101	70112	2101	TOTAL BASIC SALARY	64,461,754.82	72	87	63,375,746.27	31,995,174.67	84	125,447,225.66
					ALLOWANCES FOR ALL				7,089,348.35	185,400,110.2		9,764,573.52
2	34001001	21020101	70112	2101	STAFF							
2	34001001	21020106	70112	2101	LEAVE GRANT	-		0	-	-		-
					TOTAL PERSONNEL							
					COST	64,461,754.82	72	87	70,465,094.62	217,395,284.8	84	135,211,799.18

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: CIVIL ENGINEERING.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-		0		-		
					02				-	-		-
					03	386,663.94	1	1	400,315.71	235,897.98	0	-
					04	444,462.88	0	7	-	-	7	7,077,000.00
					05	2,291,196.50	3	5	1,367,152.25	1,012,310.28	3	3,105,000.00
					06	5,767,206.58	12	11	5,779,944.00	2,162,904.52	13	13,845,000.00
					TOTAL '01 - '06	8,889,529.90	16	24	7,547,411.96	3,411,112.78	23	24,027,000.00
					07	3,552,551.82	24	26	13,798,655.66	6,564,578.46	22	25,344,000.00
					08	2,510,698.00	3	3	1,973,223.76	969,430.92	5	6,150,000.00
					09	16,924,859.46	5	23	3,634,690.18	9,525,278.00	3	3,942,000.00
					10	3,867,027.14	20	4	16,053,001.05	1,494,480.36	19	26,790,000.00
					11	-		-	-	-		-
					12	10,584,990.44	5	10	4,608,778.43	3,270,222.90	4	6,024,000.00
					TOTAL '07 - 12	37,440,126.86	57	66	40,068,349.09	21,823,990.64	53	68,250,000.00
					13	28,438,727.76	12	16	11,851,620.30	9,928,401.92	16	25,824,000.00
					14	23,849,439.42	50	35	53,068,350.06	20,767,098.08	32	57,408,000.00
					15	13,092,648.14	4	5	6,293,101.57	5,122,515.00	10	22,500,000.00
					16	2,316,661.72	5	2	10,391,249.07	3,006,651.18	5	14,880,000.00
					17	4,309,426.80	1	1	2,866,478.92	2,026,887.00	2	8,364,000.00
					TOTAL 13 - 17	72,006,903.84	72	59	84,470,799.91	40,851,553.18	65	128,976,000.00
					S/GRADE		0	0		-	0	
2	34001001	21010101	70443	2101	TOTAL BASIC SALARY	118,336,560.60	145	149	132,086,560.96	66,086,656.60	141	221,253,000.00
					ALLOWANCES FOR ALL							
2	34001001	21020101	70443	2101	STAFF			0		0		
2	34001001	21020106	70443	2101	LEAVE GRANT			0	-	-		-
					TOTAL PERSONNEL							
					COST	118,336,560.60	145	149	132,086,560.96	66,086,656.60	141	221,253,000.00

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: QUANTITY SURVEY

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02							
					03				-			-
					04				-			-
					05				-			-
					06				-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08				-			-
					09				-			-
					10	9,447,735.56	2	2	1,605,300.11	808,273.50	0	-
					11	-		-	-	-		-
					12	13,367,889.68	9	12	8,295,801.18	5,606,817.59	2	3,012,000.00
					TOTAL '07 - 12	22,815,625.24	11	14	9,901,101.29	6,415,091.09	2	3,012,000.00
					13	16,610,421.20	15	15	14,814,525.37	7,898,142.14	12	19,368,000.00
					14	6,408,345.00	21	17	22,288,707.02	11,320,328.70	31	55,614,000.00
					15	3,199,860.00	3	3	4,719,826.18	3,006,811.20	3	6,750,000.00
					16	6,394,911.54	4	1	8,312,999.25	1,024,503.00	2	5,952,000.00
					17	-	1	2	2,866,478.92	2,026,887.00	2	8,364,000.00
					TOTAL 13 - 17	32,613,537.74	44	38	53,002,536.74	25,276,672.04	50	96,048,000.00
					S/GRADE		0			-	0	
2	34001001	21010101	70443	2101	TOTAL BASIC SALARY	55,429,162.98	55	52	62,903,638.03	31,691,763.13	52	99,060,000.00
2	34001001	21020101	70443	2101	ALLOWANCES FOR ALL STAFF					0		
2	34001001	21020106	70443	2101	LEAVE GRANT	-			-	-		-
					TOTAL PERSONNEL COST	55,429,162.98	55	52	62,903,638.03	31,691,763.13	52	99,060,000.00

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: PUBLIC BUILDING SERVICES.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-						
					z							
					02				-			-
					03		0		-			-
					04				-			-
					05				-			-
					06	6,086,362.26	6	6	2,889,972.00	1,336,072.62	6	6,390,000.00
					TOTAL '01 - '06	6,086,362.26	6	6	2,889,972.00	1,336,072.62	6	6,390,000.00
					07	6,003,795.42	9	10	5,174,495.87	3,050,092.51	7	8,064,000.00
					08	623,379.06	1	-	657,741.25	-	1	1,230,000.00
					09	349,169.60	1	6	726,938.04	1,854,691.80	0	-
					10	13,521,133.82	5	7	4,013,250.26	2,402,326.50	6	8,460,000.00
					11	-	0	-	-	-	0	-
					12	2,094,737.08	17	5	15,669,846.68	3,834,695.06	7	10,542,000.00
					TOTAL '07 - 12	22,592,214.98	33	28	26,242,272.10	11,141,805.87	21	28,296,000.00
					13	11,236,369.74	4	10	3,950,540.10	3,937,705.84	4	6,456,000.00
					14	15,759,933.12	24	25	25,472,808.03	13,238,081.34	28	50,232,000.00
					15	3,146,550.78	2	1	3,146,550.79	1,011,175.20	3	6,750,000.00
					16	4,250,596.72	1	1	2,078,249.81	1,482,939.00	2	5,952,000.00
					17	7,016,089.56	3	3	8,599,436.75	3,482,815.20	2	8,364,000.00
					TOTAL 13 - 17	41,409,539.92	34	40	43,247,585.47	23,152,716.58	39	77,754,000.00
					S/GRADE		0	0		-	0	
2	34001001	21010101	70443	2101	TOTAL BASIC SALARY	70,088,117.16	73	74	72,379,829.58	35,630,595.07	66	112,440,000.00
					ALLOWANCES FOR ALL							
2	34001001	21020101	70443	2101	STAFF					0		
2	34001001	21020106	70443	2101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL	70,088,117.16	73	74	72,379,829.58	35,630,595.07	66	112,440,000.00
					COST							

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: PLANNING, RESEARH & STATISTICS.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-				-		
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06	-			-	-		-
					TOTAL '01 - '06	-	0	0	-	-		-
					07	-			-			-
					08				-			-
					09		0		-			-
					10	793,403.06		1	-	452,061.60	0	-
					11				-			-
					12		1		921,755.69		1	1,506,000.00
					TOTAL '07 - 12	793,403.06	1	1	921,755.69	452,061.60	1	1,506,000.00
					13	-			-			-
										-		
					14	-			-			-
					15	-			-	-		-
					16	2,142,314.90			-	-		-
					17	-	1	1	2,866,478.92	2,154,713.40	0	-
					TOTAL 13 - 17	2,142,314.90	1	1	2,866,478.92	2,154,713.40	0	-
					S/GRADE					-		
2	34001001	21010101	70132	2101	TOTAL BASIC SALARY	2,935,717.96	2	2	3,788,234.60	2,606,775.00	1	1,506,000.00
					ALLOWANCES FOR ALL							
2	34001001	21020101	70132	2101	STAFF							
2	34001001	21020106	70132	2101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL	2,935,717.96	2	2	3,788,234.60	2,606,775.00	1	1,506,000.00
					COST							

HEAD: 234001001 (421)
MINISTRY OF WORKS AND INFRANSTRUCTURAL DEVELOPMENT
DIVISION: VALUATION & COMPENSATION DEPARTMENT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0		-		
					02	-	0	0	-	-		-
					03	-	0	0	-	-		-
					04	-	0	0	-	-		-
					05	-	0	0	-	-		-
					06	-	0	0	-	-		-
					TOTAL '01 - '06	-	0	0	-	-		-
					07	-			-	-		-
					08	-			-	-		-
					09		0		-	-	0	-
					10		0		-			-
					11		0		-			-
					12				-			-
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13				-			-
					14				-			-
					15				-			-
					16				-			-
					17	2,812,456.92	1	1	2,866,478.92	2,402,003.40	0	-
					TOTAL 13 - 17	2,812,456.92	1	1	2,866,478.92	2,402,003.40	0	-
					S/GRADE		0	0		-	0	
2	34001001	21010101	70132	2101	TOTAL BASIC SALARY	2,812,456.92	1	1	2,866,478.92	2,402,003.40	0	-
					ALLOWANCES FOR ALL							
2	34001001	21020101	70132	2101	STAFF					0		
2	34001001	21020106	70132	2101	LEAVE GRANT			0	-	-		-
					TOTAL PERSONNEL	2,812,456.92	1	1	2,866,478.92	2,402,003.40	0	-
					COST							

HEAD: 234001001 (421)
MINISTRY: MINISTRY OF WORKS
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
02	34001001	22020101	70451	02101	2	Travel & Transport	100,000.00	2,000,000.00	200,000.00	15,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services		1,000,000.00		
02	34001001	22020202	70451	02101	4	Telephone & Postal Services		500,000.00		
02	34001001	22020301	70451	02101	5	Stationary	100,000.00	5,000,000.00	200,000.00	
02	34001001	22020402	70451	02101	6	Maintenance of office furniture & equipment	25,000.00	1,000,000.00	50,000.00	
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and Capital assets		1,000,000.00	200,000.00	
02	34001001	22020701	70451	02101	8	Consultancy Services		-		
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions		500,000.00		
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy		500,000.00		
02	34001001	22021001	70451	02101	11	Entertament & Hospitality		2,000,000.00	250,000.00	
02	34001001	22021002	70451	02101	12	Miscellaneous expenses		26,500,000.00		
						TOTAL	225,000.00	40,000,000.00	900,000.00	15,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES N : K

1. Purchase of Touch Light and Batteries for Watchmen
2. Financial assistance to staff on Health Ground

Planning Department M&E

4. Information Services
5. Monitoring and Evaluation
6. Working group of renewable energy support program
7. Media Relations

HEAD: 234001001 (421)
MINISTRY: MINISTRY OF WORKS .

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	84	125,447,226	9,764,574	-	15,000,000.00	150,211,799.18
CIVIL ENGINEERING	141	221,253,000		-	-	221,253,000.00
QUANTITY SURVEY	52	99,060,000		-		99,060,000.00
PUBLIC BUILDING SERVICES.	66	112,440,000		-		112,440,000.00
PLANNING, RESEARCH & STAT.	1	1,506,000	-	-		1,506,000.00
						-
VALUATION & COMPENSATION DEPT	-	-		-		-
	344	559,706,225.66	9,764,573.52	-	15,000,000.00	584,470,799.18

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0				0	
					02							
					03	956,029.96	3	3	1,200,947.12	497,917.60	0	-
					04	3,631,178.10	10	10	4,225,964.32	1,771,448.00	12	12,132,000.00
					05		0	-	-	-	0	-
					06	414,804.60	0	2	-	416,915.40	1	1,065,000.00
					TOTAL '01 - '06	5,002,012.66	13	15	5,426,911.44	2,686,281.00	13	13,197,000.00
					07	1,579,480.22	4	3	2,299,775.94	790,046.55	3	3,456,000.00
					08	1,784,197.26	0	2	-	380,891.46	1	1,230,000.00
					09	638,790.40	3	2	2,180,814.11	684,922.30	3	3,942,000.00
					10	2,407,950.16	0	1	-	384,192.80	1	1,410,000.00
					11							
					12	7,475,927.76	3	8	2,765,267.06	2,159,982.60	2	3,012,000.00
					TOTAL '07 - 12	13,886,345.80	10	16	7,245,857.11	4,400,035.71	10	13,050,000.00
					13	8,717,198.68	8	5	7,901,080.20	1,981,715.47	7	11,298,000.00
					14	5,736,536.64	8	3	8,490,936.01	930,857.10	7	12,558,000.00
					15	1,041,305.68	1	1	1,573,275.39	520,652.85	2	4,500,000.00
					16		1	1	2,078,249.81	553,724.22	0	-
					17	2,042,879.70	1	1	2,866,478.92	967,417.80	2	8,364,000.00
					TOTAL 13 - 17	17,537,920.70	19	11	22,910,020.33	4,954,367.44	18	36,720,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
2	15001001	21010101	70421	2101	TOTAL BASIC SALARY	36,426,279.16	43	43	38,258,014.54	12,040,684.15	42	65,642,225.66
2	15001001	21020101	70421	2101	ALLOWANCES FOR ALL				7,089,348.35	19,160,713.62		9,764,573.52
					STAFF				-			-
2	15001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	36,426,279.16	43	43	45,347,362.89	31,201,397.77	42	75,406,799.18

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: PLANNING RESEARCH & STATISTICS (PRS).

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-	0	
					02	-	-	0	-	-	0	
					03	-	0	0	-	-	0	
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0	0	-		0	-
					07				-			-
					08	2,224,562.68	0		-			-
					09	628,562.30	0	4	-	1,504,190.08	0	-
					10	1,410,583.14	5	1	4,013,250.26	370,316.80	4	5,640,000.00
					11		0	0	-		0	-
					12	3,252,104.56	2	4	1,843,511.37	1,223,190.50	1	1,506,000.00
					TOTAL '07 - 12	7,515,812.68	7	9	5,856,761.64	3,097,697.38	5	7,146,000.00
					13	852,328.38	4	3	3,950,540.10	654,642.50	4	6,456,000.00
					14	1,872,035.88	1	1	1,061,367.00	468,008.91	3	5,382,000.00
					15		1	1	1,573,275.39	1,014,650.67	2	4,500,000.00
					16	3,138,777.34	0		-			-
					17	2,042,879.70	1		2,866,478.92			-
					TOTAL 13 - 17	7,906,021.30	7	5	9,451,661.41	2,137,302.08	9	16,338,000.00
					S/GRADE		0		-		0	-
2	15001001	21010101	70132	2101	TOTAL BASIC SALARY	15,421,833.98	14	14	15,308,423.05	5,234,999.46	14	23,484,000.00
2	15001001	21020101	70132	2101	ALLOWANCES FOR ALL STAFF							
2	15001001	21020106	70132	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	15,421,833.98	14	14	15,308,423.05	5,234,999.46	14	23,484,000.00

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: AGRIC. SERVICES.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-				-		
					02	-				-		
					03	-			-	-		-
					04				-	-		-
					05		0		-			-
					06	2,191,923.00	5	5	2,408,310.00	890,254.40	5	5,325,000.00
					TOTAL '01 - '06	2,191,923.00	5	5	2,408,310.00	890,254.40	5	5,325,000.00
					07	1,623,085.42	3	2	1,724,831.96	516,957.47	2	2,304,000.00
					08	5,687,727.76	1	1	657,741.25	288,775.71	0	-
					09	618,333.90	0	8	-	2,606,972.16	0	-
					10	1,388,089.14	10	2	8,026,500.53	702,088.57	9	12,690,000.00
					11		0		-		0	-
					12	6,399,392.34	2	5	1,843,511.37	2,304,389.23	2	3,012,000.00
					TOTAL '07 - 12	15,716,628.56	16	18	12,252,585.11	6,419,183.14	13	18,006,000.00
					13	3,409,313.52	7	4	6,913,445.17	1,908,143.74	5	8,070,000.00
					14	18,654,757.92	19	18	20,165,973.02	8,704,904.96	19	34,086,000.00
					15		3	2	4,719,826.18	1,054,633.17	3	6,750,000.00
					16	2,343,619.68	2	2	4,156,499.63	1,221,789.34	3	8,928,000.00
					17	2,042,879.70	1	1	2,866,478.92	1,021,439.85	1	4,182,000.00
					TOTAL 13 - 17	26,450,570.82	32	27	38,822,222.92	13,910,911.06	31	62,016,000.00
					S/GRADE		0			-	0	
2	15001001	21010101	70482	2101	TOTAL BASIC SALARY	44,359,122.38	53	50	53,483,118.03	21,220,348.60	49	85,347,000.00
2	15001001	21020101	70482	2101	ALLOWANCES FOR ALL					19,160,713.62		
					STAFF							
2	15001001	21020106	70482	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	44,359,122.38	53	50	53,483,118.03	40,381,062.22	49	85,347,000.00
					COST							

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: PRODUCE AND PEST CONTROL.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-		
					02	-	-	0	-	-		
					03	-	-		-	-		
					04	-	0		-	-		-
					05	-	-		-	-		-
					06	-			-	-		-
					TOTAL '01 - '06		0		-		0	-
					07	574,739.50	1	1	574,943.99	290,050.24	1	1,152,000.00
					08	4,377,628.36	1	1	657,741.25		0	-
								-				
					09		5	5	3,634,690.18	2,109,900.50	1	1,314,000.00
								-		-		
					10				-		5	7,050,000.00
								-				
					11	-		-	-			-
						-		-				
					12	4,485,350.96	0	-	-		0	-
					TOTAL '07 - 12	9,437,718.82	7	7	4,867,375.42	2,399,950.74	7	9,516,000.00
					13		5	5	4,938,175.12	1,886,617.84	0	-
					14	7,890,019.52	8	9	8,490,936.01	3,896,449.76	12	21,528,000.00
					15	1,632,585.40	0	1	-	1,053,217.91	2	4,500,000.00
					16	2,078,249.82	1	0	2,078,249.81		1	2,976,000.00
					17		1	0	2,866,478.92		0	-
					TOTAL 13 - 17	11,600,854.74	15	15	18,373,839.86	6,836,285.51	15	29,004,000.00
					S/GRADE		0				0	
2	15001001	21010101	70421	2101	TOTAL BASIC SALARY	21,038,573.56	22	22	23,241,215.28	9,236,236.25	22	38,520,000.00
					ALLOWANCES FOR ALL					19,160,713.62		
2	15001001	21020101	70421	2101	STAFF							
2	15001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	21,038,573.56	22	22	23,241,215.28	28,396,949.87	22	38,520,000.00
					COST							

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: MECHANICAL

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-	0	
					02	-	-	0	-	-	0	
					03	-	-	0	-	-	0	
					04	-	-	0	-	-	0	
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0	0	-		0	-
					07	2,076,501.48	2	2	1,149,887.97	509,958.47	2	2,304,000.00
					08	1,784,197.26	0		-	1,018,214.42	0	-
					09		0	3	-		0	-
					10		3		2,407,950.16		3	4,230,000.00
					11							
					12	3,252,104.56	0		-		0	-
					TOTAL '07 - 12	7,112,803.30	5	5	3,557,838.13	1,528,172.89	5	6,534,000.00
					13		4	4	3,950,540.10	1,876,817.14	0	-
					14	1,872,055.08	1	2	1,061,367.00	1,007,332.44	4	7,176,000.00
					15		1	1	1,573,275.39	679,179.04	3	6,750,000.00
					16		0		-			-
					17		0		-			-
					TOTAL 13 - 17	1,872,055.08	6	7	6,585,182.49	3,563,328.62	7	13,926,000.00
					S/GRADE		0			-	0	
2	15001001	21010101	70421	2101	TOTAL BASIC SALARY	8,984,858.38	11	12	10,143,020.62	5,091,501.51	12	20,460,000.00
					ALLOWANCES FOR ALL					19,160,713.62		
2	15001001	21020101	70421	2101	STAFF							
2	15001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	8,984,858.38	11	12	10,143,020.62	24,252,215.13	12	20,460,000.00
					COST							

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: IRRIGATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0			-	0	
					02		0			-	0	
					03		0			-	0	
					04						0	-
					05		0	0	-		0	-
					06		0	0	-		0	-
					TOTAL '01 - '06		0	0	-		0	-
					07	1,514,072.92	3	3	1,724,831.96	757,036.46	3	3,456,000.00
					08	2,930,709.60	1	1	657,741.25	657,741.97	1	1,230,000.00
					09		0	4	-	1,400,508.58	0	-
					10		4		3,210,600.21		4	5,640,000.00
					11		0					
					12	813,026.14	0	1	-	430,145.57	0	-
					TOTAL '07 - 12	5,257,808.66	8	9	5,593,173.42	3,245,432.58	8	10,326,000.00
					13		1		987,635.02		1	1,614,000.00
					14	956,089.44	1	1	1,061,367.00	471,028.92	1	1,794,000.00
					15		0		-			-
					16		0		-			-
					17		0		-			-
					TOTAL 13 - 17	956,089.44	2	1	2,049,002.03	471,028.92	2	3,408,000.00
					S/GRADE		0				0	
2	15001001	21010101	70474	2101	TOTAL BASIC SALARY	6,213,898.10	10	10	7,642,175.45	3,716,461.50	10	13,734,000.00
					ALLOWANCES FOR ALL					19,160,713.62		
2	15001001	21020101	70474	2101	STAFF							
2	15001001	21020106	70474	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	6,213,898.10	10	10	7,642,175.45	22,877,175.12	10	13,734,000.00
					COST							

HEAD: 215001001 (422)
MINISTRY OF AGRICULTURE
DIVISION: HOME ECONOMICS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-	0	-
					02	-	-	0	-	-	0	-
					03	-	-	0	-	-	0	-
					04	-	-	0	-	-	0	-
					05	-	-	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0	0	-		0	-
					07				-			-
					08		0		-		0	-
					09		0	0	-		0	-
					10				-			-
					11	-						
					12	904,123.20	0	0	-		0	-
					Total 07	904,123.20	0	0	-	-	0	-
					13	1,937,983.04	1	1	987,635.02	444,807.68	0	-
					14	6,970,347.00	8	8	8,490,936.01	3,904,643.80	9	16,146,000.00
					15				-			-
					16							
					17							
					TOTAL 13 - 17	8,908,330.04	9	9	9,478,571.03	4,349,451.48	9	16,146,000.00
					S/GRADE							
2	15001001	21010101	70474	2101	TOTAL BASIC SALARY	9,812,453.24	9	9	9,478,571.03	4,349,451.48	9	16,146,000.00
					ALLOWANCES FOR ALL					3,175,364.478		
2	15001001	21020101	70474	2101	STAFF							
2	15001001	21020106	70474	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	9,812,453.24	9	9	9,478,571.03	7,524,815.958	9	16,146,000.00
					COST							

HEAD: 215001001 (422)
MINISTRY: AGRICULTURE .
DIVISION:

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	15001001	22020101	70421	02101	2	Travel & Transport	3,150,000.00	5,000,000.00	570,000.00	1,000,000.00
02	15001001	22020201	70421	02101	3	Utility Services	350,830.00	1,000,000.00		500,000.00
02	15001001	22020202	70421	02101	4	Telephone & Postal Services	40,000.00	1,000,000.00	20,000,000.00	60,000,000.00
02	15001001	22020301	70421	02101	5	Stationary	66,700.00	1,000,000.00		700,000.00
02	15001001	22020402	70421	02101	6	Maintenance of office		3,000,000.00	867,000.00	300,000.00
						furniture & equipment	529,000.00			
02	15001001	22020401	70421	02101	7	Maintenance of Vehicles and	69,000.00	2,000,000.00	632,000.00	200,000.00
						Capital assets				
										0
02	15001001	22020701	70421	02101	8	Consultancy Services	338,000.00	-	275,000.00	
										-
					9 Grants,	Contributions & Subventions		-		
02	15001001	22020501	70421	02101	10	Training and staff Development		1,000,000.00		
02	15001001	22021001	70421	02101	11	Entertainment and Hospitality	142,000.00	1,000,000.00		500,000.00
02	15001001	22021002	70421	02101	12	Miscellaneous expenses	1,733,000.00	5,000,000.00	1,117,000.00	1,800,000.00
						TOTAL	6,418,530.00	20,000,000.00	23,461,000.00	65,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N : K
1	National Council on Agriculture Meeting.	
2	State Council on Agriculture.	
3	National and State Agricultural Shows	1,000,000.00
4	World Food Day Celebrations/activities	
5	Green field Day	200,000.00
6	Press release & coverage, announcements, adverts on NTA,Radio etc	200,000.00
7	Feeding of Students at Farm Institutes	
8	Purchase of Uniforms for messengers & drivers	
9	Purchase of Rain Coats, boot, batteries and torch	100,000.00
10	Nutrition meeting	100,000.00
11	Consumables for Home economic practicals	200,000.00

HEAD: 215001001 (422)
MINISTRY : -OFAGRICULTURE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	42	65,642,225.66	9,764,573.52	-	65,000,000.00	140,406,799.18
PLANNING	14	23,484,000.00		-	-	23,484,000.00
AGRIC SERVICE	49	85,347,000.00		-		85,347,000.00
PRODUCE	22	38,520,000.00		-		38,520,000.00
MECHANICAL	12	20,460,000.00		-		20,460,000.00
IRRIGATION	10	13,734,000.00		-		13,734,000.00
HOME ECONOMIC	9	16,146,000.00		-		16,146,000.00
						-
TOTAL	158	263,333,225.66	9,764,573.52	-	65,000,000.00	338,097,799.18

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: ADMINISTRATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02		0		-		0	-
					03		0		-			-
					04	28,573,491.12	49	49	20,707,225.16	11,559,001.02	46	46,506,000.00
					05	3,746,615.04	15	15	6,835,761.26	3,559,736.70	14	14,490,000.00
					06	2,117,397.00	38	37	18,303,156.00	9,319,713.18	30	31,950,000.00
					TOTAL '01 - '06	34,437,503.16	102	101	45,846,142.42	24,438,450.90	90	92,946,000.00
					07	15,523,488.00	29	28	16,673,375.59	8,150,960.16	26	29,952,000.00
					08	24,524,283.00	7	6	4,604,188.78	2,076,309.72	7	8,610,000.00
					09	23,262,017.28	27	23	19,627,326.95	8,359,787.46	15	19,710,000.00
					10	16,619,463.00	26	22	20,868,901.37	8,829,150.00	18	25,380,000.00
					11		0		-			-
					12	28,181,646.00	14	29	12,904,579.62	13,365,456.70	37	55,722,000.00
					TOTAL '07 - 12	108,110,897.28	103	108	74,678,372.31	40,781,664.04	103	139,374,000.00
					13	16,398,752.64	31	30	30,616,685.77	14,814,525.60	28	45,192,000.00
					14	19,408,101.00	27	20	28,656,909.03	10,814,375.60	30	53,820,000.00
					15	2,022,350.52	2	3	3,146,550.79	3,033,525.78	3	6,750,000.00
					16	8,897,632.92	2	2	4,156,499.63	2,965,877.64	0	-
					17	4,309,462.44	2	1	5,732,957.83	2,154,713.22	2	8,364,000.00
					TOTAL 13 - 17	51,036,299.52	64	56	72,309,603.04	33,783,017.84	63	114,126,000.00
					S/GRADE		1	1	2,675,225.66	1,301,340.64	1	2,675,225.66
05	17001001	21010101	70960	2101	TOTAL BASIC SALARY	193,584,699.96	270	266	195,509,343.43	100,304,473.42	257	349,121,225.66
					ALLOWANCES FOR ALL			0				
05	17001001	21020101	70960	2101	STAFF		0	0	7,089,348.35	674,917,209.4	0	9,764,573.52
05	17001001	21020106	70960	2101	LEAVE GRANT			0	-			-
					TOTAL PERSONNEL							
					COST	193,584,699.96	270	266	202,598,691.78	775,221,682.8	257	358,885,799.18

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: PLANNING RESEARCH AND STATISTICS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08			0	-	-		-
					09				-			-
					10	706,714.20	0		-			-
					11				-			-
					12	2,470,947.12	1	2	921,755.69	837,755.04	2	3,012,000.00
					TOTAL '07 - 12	3,177,661.32	1	2	921,755.69	837,755.04	2	3,012,000.00
					13	882,424.92	3	2	2,962,905.07	897,339.22	2	3,228,000.00
					14	7,586,525.76	1	2	1,061,367.00	964,372.92	1	1,794,000.00
					15	11,421,036.72	6	4	9,439,652.36	3,764,364.24	4	9,000,000.00
					16	8,454,186.72	2	2	4,156,499.63	2,818,062.24	3	8,928,000.00
					17	8,136,767.76	3	3	8,599,436.75	5,795,793.36	3	12,546,000.00
					TOTAL 13 - 17	36,480,941.88	15	13	26,219,860.81	14,239,931.98	13	35,496,000.00
					S/GRADE			0	-	-		-
05	17001001	21010101	70970	2101	TOTAL BASIC SALARY	39,658,603.20	16	15	27,141,616.49	15,077,687.02	15	38,508,000.00
05	17001001	21020101	70970	2101	ALLOWANCES FOR ALL STAFF							
05	17001001	21020106	70970	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	39,658,603.20	16	15	27,141,616.49	15,077,687.02	15	38,508,000.00

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: SCHOOLS & EDUCATIONAL SERVICES.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	
					02	-	0	0	-	-	0	
					03	-	0	0	-	-	0	
					04	-	0	0	-	-	0	
					05	-	0	0	-	-	0	
					06	-	0	0	-	-	0	
					TOTAL '01 - '06	-	0		-	-	0	-
					07		0	0	-	-	0	-
					08			0	-	-		-
					09			0	-	-		-
					10		0	0	-	-	0	-
					11				-			-
					12		0	4	-	1,675,510.08	4	6,024,000.00
					TOTAL '07 - 12	-	0	4	-	1,675,510.08	4	6,024,000.00
					13		3	1	2,962,905.07	448,669.86	1	1,614,000.00
					14	1,896,631.44	1	1	1,061,367.00	482,186.46	1	1,794,000.00
					15	3,807,012.24	2	4	3,146,550.79	3,764,364.24	2	4,500,000.00
					16	19,726,435.68	0	1	-	1,409,031.12	2	5,952,000.00
					17	20,341,919.40	4	2	11,465,915.66	3,863,862.24	3	12,546,000.00
					TOTAL 13 - 17	45,771,998.76	10	9	18,636,738.52	9,968,113.92	9	26,406,000.00
					S/GRADE		0	0	-		0	-
5	17001001	21010101	70960	2101	TOTAL BASIC SALARY	45,771,998.76	10		18,636,738.52	11,643,624.00	13	32,430,000.00
5	17001001	21020101	70960	2101	ALLOWANCES FOR ALL STAFF							
5	17001001	21020106	70960	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	45,771,998.76	10	13	18,636,738.52	11,643,624.00	13	32,430,000.00

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: BIDA ZONE "A"

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-	-	0	-
					03				-			-
					04				-			-
					05				-			-
					06		0		-		0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		0		-			-
					08		0		-			-
					09	1,895,551.20	0		-			-
					10	19,081,283.40	7	7	4,946,999.03	2,504,991.30	6	8,592,480.00
					11				-			-
					12	106,250,726.16	20	21	16,190,859.68	8,796,427.92	20	30,722,400.00
					TOTAL '07 - 12	127,227,560.76	27	28	21,137,858.71	11,301,419.22	26	39,314,880.00
					13	67,064,293.92	70	104	60,725,709.83	46,661,665.44	101	166,274,280.00
					14	51,209,048.88	61	22	56,867,770.43	10,608,102.12	21	38,427,480.00
					15	36,166,616.28	5	4	9,197,670.35	3,764,364.24	7	16,065,000.00
					16	81,723,804.96	1	10	2,741,184.20	16,908,373.44	3	9,106,560.00
					17	61,025,758.20	12	0	46,366,347.12	-	8	34,125,120.00
					TOTAL 13 - 17	297,189,522.24	149	140	175,898,681.93	77,942,505.24	140	263,998,440.00
					S/GRADE	-	0	_	-	_	0	-
5	17001001	21010101	70922	2101	TOTAL BASIC SALARY	424,417,083.00	176	168	197,036,540.64	89,243,924.46	166	303,313,320.00
5	17001001	21020101	70922	2101	ALLOWANCES FOR ALL							
					STAFF							
5	17001001	21020106	70922	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	424,417,083.00	176	168	197,036,540.64	89,243,924.46	166	303,313,320.00

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: MINNA ZONE 'B'.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-	-	0	-
					03		0		-	-	0	-
					04		0		-		0	-
					05				-			-
					06				-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		0		-			-
					08	3,517,611.84	0		-			-
					09	15,164,409.60	4	2	2,560,132.73	640,033.20	2	2,680,560.00
					10	30,388,710.60	10	12	7,067,141.47	4,294,270.80	8	11,456,640.00
					11				-			-
					12	172,142,649.36	16	7	12,952,687.75	2,932,142.64	11	16,897,320.00
					TOTAL '07 - 12	221,213,381.40	30	21	22,579,961.94	7,866,446.64	21	31,034,520.00
					13	76,770,968.04	90	115	78,075,912.64	51,597,033.90	97	159,689,160.00
					14	137,505,779.40	70	46	65,258,097.21	22,180,577.16	49	89,664,120.00
					15	89,464,789.64	14	19	25,753,476.98	17,880,730.17	33	75,735,000.00
					16	90,177,991.68	4	7	10,964,736.80	9,863,217.84	3	9,106,560.00
					17	89,504,445.36	7	1	27,047,035.82	1,931,931.12	5	21,328,200.00
					TOTAL 13 - 17	483,423,974.12	185	188	207,099,259.45	103,453,490.19	187	355,523,040.00
					S/GRADE		0	0	-		0	-
5	17001001	21010101	70922	2101	TOTAL BASIC SALARY	704,637,355.52	215	209	229,679,221.39	111,319,936.83	208	386,557,560.00
5	17001001	21020101	70922	2101	ALLOWANCES FOR ALL STAFF							
5	17001001	21020106	70922	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	704,637,355.52	215	209	229,679,221.39	111,319,936.83	208	386,557,560.00

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: KONTAGORA ZONE 'C'.

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	-	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0		-		0	-
					TOTAL '01 - '06		0	0	-	-	0	-
					07				-			-
					08	586,268.64			-			-
					09		0		-			-
					10	21,908,140.20	5	0	3,533,570.73			-
					11				-			-
					12	84,835,851.12	14	24	11,333,601.78	10,053,060.48	22	33,794,640.00
					TOTAL '07 - 12	107,330,259.96	19	24	14,867,172.51	10,053,060.48	22	33,794,640.00
					13	15,883,648.56	46	50	39,905,466.46	22,433,493.00	50	82,314,000.00
					14	36,984,313.08	25	14	23,306,463.29	6,750,610.44	14	25,618,320.00
					15	34,263,110.16	7	7	12,876,738.49	6,587,637.42	8	18,360,000.00
					16	28,180,622.40	4	3	10,964,736.80	4,227,093.36	4	12,142,080.00
					17	12,205,151.64	1		3,863,862.26	-		-
					TOTAL 13 - 17	127,516,845.84	83	74	90,917,267.30	39,998,834.22	76	138,434,400.00
					S/GRADE	_	0	0	-	-	0	-
5	17001001	21010101	70922	2101	TOTAL BASIC SALARY	234,847,105.80	102	98	105,784,439.81	50,051,894.70	98	172,229,040.00
5	17001001	21020101	70922	2101	ALLOWANCES FOR ALL							
					STAFF							
5	17001001	21020106	70922	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	234,847,105.80	102	98	105,784,439.81	50,051,894.7	98	172,229,040.00
					COST							

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION: EDUCATIONAL RESOURCE CENTRE (ERC)

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08				-			-
					09		0		-			-
					10	1,413,428.40			-			-
					11				-			-
					12	4,941,894.24	1	2	921,755.69	837,755.04	1	1,506,000.00
					TOTAL '07 - 12	6,355,322.64	1	2	921,755.69	837,755.04	1	1,506,000.00
					13	4,412,124.60	3	3	2,962,905.07	1,346,009.58	2	3,228,000.00
					14	3,793,262.88	5	2	5,306,835.01	964,372.92	4	7,176,000.00
					15	5,710,518.36	3	3	4,719,826.18	2,823,273.18	2	4,500,000.00
					16	14,090,311.20	1	1	2,078,249.81	1,409,031.12	1	2,976,000.00
					17	20,341,919.00	3	1	8,599,436.75	1,931,931.13	2	8,364,000.00
					TOTAL 13 - 17	48,348,136.04	15	10	23,667,252.82	8,474,617.93	11	26,244,000.00
					S/GRADE			0	-			-
5	17001001	21010101	70960	2101	TOTAL BASIC SALARY	54,703,458.68	16	12	24,589,008.51	9,312,372.97	12	27,750,000.00
5	17001001	21020101	70960	2101	ALLOWANCES FOR ALL STAFF							
5	17001001	21020106	70960	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	54,703,458.68	16	12	24,589,008.51	9,312,372.97	12	27,750,000.00

HEAD: 517001001 (423)
MINISTRY: BASIC AND SECONDARY EDUCATION .
DIVISION:TEST, MEASUREMENT AND EVALUATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06				-			-
					07	-	0		-	-	0	-
					08	-	0		-	-	0	-
					09	-	0		-	-	0	-
					10	70,671,420.00	0		-			-
					11				-			-
					12	1,647,298.08	2	4	1,843,511.37	1,675,510.00	2	3,012,000.00
					TOTAL '07 - 12	72,318,718.08	2	4	1,843,511.37	1,675,510.00	2	3,012,000.00
					13	2,647,274.76	2	1	1,975,270.05	448,669.86	3	4,842,000.00
					14	4,741,578.60	1	1	1,061,367.00	482,186.46	1	1,794,000.00
					15	3,807,012.24	2	2	3,146,550.79	1,882,182.12	2	4,500,000.00
					16			0	-		0	-
					17	4,068,383.88	1	1	2,866,478.92	1,931,931.12	1	4,182,000.00
					TOTAL 13 - 17		6	5	9,049,666.75	4,744,969.56	7	15,318,000.00
					S/GRADE		0		-		0	-
5	66001001	21010101	70941	2101	TOTAL FOR ALL STAFF	72,318,718.08	8	9	10,893,178.13	6,420,479.56	9	18,330,000.00
5	66001001	21020101	70941	2101	ALLOWANCE FOR ALL							
					STAFF							
5	66001001	21020106	70941	2101	L/GRANT				-			-
					TOTAL PERSONNEL		8				9	
					COST	72,318,718.08		9	10,893,178.13	6,420,479.56		18,330,000.00

HEAD: 517001001 (423)
MINISTRY: BASIC EDUCATION AND SECONDARY
DIVISION:

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
05	17001001	22020101	70922	02101	2	Travel & Transport	18,709,580.00	59,198,581.80	4,232,658.00	112,289,755.98
05	17001001	22020201	70922	02101	3	Utility Services	-	1,000,000.00	-	20,555,321.65
05	17001001	22020202	70922	02101	4	Telephone & Postal Services	1,317,000.00	4,500,000.00	-	10,174,842.28
05	17001001	22020301	70922	02101	5	Stationary	733,000.00	68,826,500.00	-	58,577,822.48
05	17001001	22020402	70922	02101	6	Maintenance of office furniture & equipment	4,676,500.00	7,731,900.00	6,593,850.00	58,731,981.96
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets	4,998,150.00	10,420,445.20	6,474,845.20	19,700,742.95
05	17001001	22020701	70922	02101	8	Consultancy Services	-	86,517,609.00	-	600,485,484.56
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions	-	17,500,000.00	-	45,027,764.46
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy	1,068,000.00	122,845,763.64	122,645,783.64	515,595,763.64
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality	1,121,000.00	78,000,000.00	76,758,600.00	35,599,642.21
05	17001001	22021002	70922	02101	12	Miscellaneous expenses	980,289,375.88	3,543,459,200.36	3,045,232,809.00	2,523,260,877.83
						TOTAL	1,012,912,605.88	4,000,000,000.00	3,261,938,545.84	4,000,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N K
1. Students Direct Feeding	1,173,679,135.28
2. Procurement of Science Chemicals	20,100,508.00
3. Monthly Imprest to 56 boarding and 479 day Schools	55,678,076.00
4. Exchange Programme	27,850,627.83
5. Annual School Census	34,010,092.49
6. NYSC and Casual Workers allowance	25,225,736.48
7. Inter School Sporting activities	1,015,500,667.00

	N K
8. Sensitization and advocacy	45,080,461.75
9. Staff motivation	25,119,009.00
10. RDPT meeting	13,000,000.00
11. Inter school quiz/ festivals	10,000,000.00

12. a) Balance Payment of Outstanding NABTEB, LTT, CABs and NBAIS from 2017-2024 external examination 36,700,209.00
b) Requirement for 2025 internal (BECE) and promotion examination 41,316,355.00

HEAD: 517001001 (423)
MINISTRY: EDUCATION SCIENCE AND TECHNOLOGY.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	257	349,121,225.66	9,764,573.52		4,000,000,000.00	4,358,885,799.18
P.R.S	15	38,508,000.00				38,508,000.00
SCH. EDUCATION SERVICES	13	32,430,000.00				32,430,000.00
BIDA ZONE	166	303,313,320.00				-
MINNA ZONE	208	386,557,560.00				-
KONTAGORA ZONE	98	172,229,040.00				-
E. R. C	12	27,750,000.00				
TEST,MEASUREMENT & EVALUATION	9	18,330,000.00				18,330,000.00
TOTAL	778	1,328,239,145.66	9,764,573.52	-	4,000,000,000.00	4,448,153,799.18

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02				-	-		-
										-		
					03	5,731,836.25	3	12	1,200,947.12	2,447,400.09	0	-
					04	7,253,524.90	16	13	6,761,542.91	2,951,869.72	12	12,132,000.00
					05	3,215,240.78	6	7	2,734,304.50	1,607,620.39	13	13,455,000.00
					06	5,030,313.75	7	9	3,371,634.00	2,318,538.38	12	12,780,000.00
					TOTAL '01 - '06	21,230,915.68	32	41	14,068,428.53	9,325,428.57	37	38,367,000.00
					07	4,512,341.92	14	7	8,049,215.80	1,965,065.22	7	8,064,000.00
					08	1,135,482.50	4	3	2,630,965.02	892,316.63	4	4,920,000.00
					09	8,580,057.48	6	9	4,361,628.21	3,271,221.18	7	9,198,000.00
					10	7,066,392.45	8	5	6,421,200.42	1,972,884.13	6	8,460,000.00
					11		0		-			-
					12	12,340,339.66	6	12	5,530,534.12	5,336,576.64	5	7,530,000.00
					TOTAL '07 - 12	33,634,614.01	38	36	26,993,543.57	13,438,063.79	29	38,172,000.00
					13	4,863,601.10	10	12	9,876,350.25	5,776,662.12	11	17,754,000.00
					14	9,572,374.50	22	12	23,350,074.03	6,328,059.00	22	39,468,000.00
					15	3,226,515.75	4	3	6,293,101.57	2,399,895.54	3	6,750,000.00
					16		2		4,156,499.63		2	5,952,000.00
					17	3,230,175.07	1	1	2,866,478.92	1,615,087.54	0	-
					TOTAL 13 - 17	20,892,666.42	39	28	46,542,504.39	16,119,704.20	38	69,924,000.00
					S/GRADE	11,270,260.96	1	1	2,675,225.66	5,635,130.48	1	2,675,225.66
5	21001001	21010101	70131	2101	TOTAL BASIC SALARY	87,028,457.07	110	106	90,279,702.15	44,518,327.03	105	149,138,225.66
5	21001001	21020101	70131	2101	ALLOWANCES FOR ALL	8,610,302.00			7,089,348.35	4,305,151.00		9,764,573.52
					STAFF				-	386,877,159.6		-
5	21001001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	95,638,759.07	110	106	97,369,050.50	435,700,637.7	105	158,902,799.18

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: MEDICAL

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-		0	-
					02		0		-		0	-
					03				-			-
					04	523,960.40	1	1	506,897.84	261,980.20	0	-
					05	2,559,264.32	1	3	619,023.04	886,948.48	1	1,215,656.09
					06	647,754.06	3		2,222,303.58		3	4,166,818.68
					TOTAL '01 - '06	3,730,978.78	5	4	3,348,224.46	1,148,928.68	4	5,382,474.77
					07	1,259,021.36	2	3	2,322,488.73	1,660,386.54	1	1,770,867.84
					08	1,274,993.63	0	1	-	637,496.82	2	3,891,306.72
					COMESS 2				-			-
					09		1		1,578,977.64		1	2,149,685.60
					COMESS 3				-			-
					10				-			-
					COMESS 4				-			-
					11				-			-
					COMESS 5				-			-
					12				-			-
					TOTAL '07 - 12	2,534,014.99	3	4	3,901,466.37	2,297,883.36	4	7,811,860.16
					13			-	-			-
					14			-	-			-
					COMMESS 6			-	-			-
					COMMESS 7	14,779,138.02	2	2	14,779,139.02	276,570.75	2	21,989,653.56
					17				-			-
					TOTAL 13 - 17	14,779,138.02	2	2	14,779,139.02	276,570.75	2	21,989,653.56
					S/GRADE					-		
5	21001001	21010101	70721	2101	TOTAL BASIC SALARY	18,510,116.80	10	10	22,028,829.85	1,425,499.43	10	35,183,988.49
5	21001001	21020101	70721	2101	ALLOWANCES FOR ALL				2,673,577.00			2,673,577.00
					STAFF							
5	21001001	21020106	70721	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	18,510,116.80	10	10	24,702,406.85	1,425,499.425	10	37,857,565.49

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: NURSING

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-			-
					02				-			-
					03	1,525,560.15	0	3	-	762,780.08	0	-
					04	3,623,513.48	3	6	1,374,397.37	1,742,517.00	3	3,151,386.86
					05	4,005,240.80	12	6	6,082,774.08		12	13,311,281.39
					06			0	-	1,971,430.84	0	-
					TOTAL '01 - '06	9,154,314.43	15	15	7,457,171.45	4,476,727.92	15	16,462,668.25
					07				-			-
					08	1,236,654.63	0	1	-	618,327.32	0	-
					09	2,988,843.28	1	2	1,351,670.63	1,494,421.64	1	1,945,653.36
					10	1,670,499.51	3		4,736,932.92		2	4,299,371.20
					11	4,258,043.70	0	2	-	2,129,021.85	0	-
					12		2	1	4,299,791.71	1,182,611.71	2	5,281,072.80
					TOTAL '07 - 12	10,154,041.12	6	6	10,388,395.25	5,424,382.52	5	11,526,097.36
					13	37,341,134.77	9	13	23,381,463.74	22,461,428.96	11	33,357,109.50
					14	7,980,669.70	3	2	10,002,819.20	3,990,334.85	3	10,587,896.64
					15	5,120,513.78	1	1	4,088,782.85	2,560,256.89	3	12,385,577.40
					16				-			-
					17				-			-
					TOTAL 13 - 17	50,442,318.25	13	16	37,473,065.79	29,012,020.70	17	56,330,583.54
					S/GRADE			-		-		
5	21001001	21010101	70734	2101	TOTAL BASIC SALARY	69,750,673.80	34	37	55,318,632.49	38,913,131.13	37	84,319,349.15
5	21001001	21020101	70734	2101	ALLOWANCES FOR ALL STAFF				11,237,386.00			13,264,322.00
5	21001001	21020106	70734	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	69,750,673.80	34	37	66,556,018.49	38,913,131.13	37	97,583,671.15

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: PHARMACEUTICALS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0	-		0	-
					02		0	0	-		0	-
					03		0	0	-		0	-
					04		0		-		0	-
					05				-			-
					06				-			-
					TOTAL '01 - '06	-	0	0	-		0	-
					07	-			-			-
					08	1,236,654.63	0		-			-
					09		1		1,578,977.64			-
					10	8,620,813.55	0	2	-	1,747,161.01	2	4,716,890.88
					11	12,523,647.10	5	5	9,119,112.57	5,270,371.13	0	-
					12	7,121,945.69	7	2	15,049,270.97	2,510,671.92	6	15,843,218.40
					TOTAL '07 - 12	29,503,060.97	13	9	25,747,361.18	9,528,204.06	8	20,560,109.28
					13	3,251,257.07	2	4	5,195,880.83	6,377,990.14	3	9,097,393.50
					14	8,079,117.70	1		3,334,273.07		2	7,058,597.76
					15	10,467,441.56	2	2	8,177,565.70	5,120,513.78	2	8,257,051.60
					16				-			-
					17				-			-
					TOTAL 13 - 17	21,797,816.33	5	6	16,707,719.60	11,498,503.92	7	24,413,042.86
					S/GRADE			0				
5	21001001	21010101	70711	2101	TOTAL BASIC SALARY	51,300,877.30	18	15	42,455,080.78	21,026,707.98	15	44,973,152.14
5	21001001	21020101		2101	ALLOWANCES FOR ALL				7,291,154.00			7,291,154.00
			70711		STAFF							
5	21001001	21020106	70711	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	51,300,877.30	18	15	49,746,234.78	21,026,707.98	15	52,264,306.14

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02				-			-
					03	1,555,803.79	2	3	916,264.92	777,901.90	0	-
					04		1		506,897.84		3	3,327,820.35
					05	1,383,597.36	1	2	619,023.04	691,798.68	1	1,215,656.09
					06	2,245,555.50	1	2	740,767.86	729,140.88	2	2,777,879.12
					TOTAL '01 - '06	5,184,956.65	5	7	2,782,953.66	2,198,841.46	6	7,321,355.56
					07	3,385,957.08	3	3	3,483,733.09	1,692,978.54	2	3,541,735.68
					08	6,680,917.41	4	5	5,406,682.52	3,263,781.21	2	3,891,306.72
					09	14,859,664.40	5	7	7,894,888.19	5,230,476.74	5	10,748,428.00
					10	14,015,620.08	6	4	10,942,935.09	3,455,992.02	7	16,509,118.08
					11	6,073,957.55	9	3	16,414,402.63	3,016,105.28	4	9,433,781.76
					12	7,270,208.26	3	10	6,449,687.56	12,000,655.10	3	7,921,609.20
					TOTAL '07 - 12	52,286,324.78	30	32	50,592,329.08	28,659,988.88	23	52,045,979.44
					13	22,675,784.49	8	5	20,783,523.32	8,169,651.18	10	30,324,645.00
					14	4,187,230.85	2	3	6,668,546.13	6,083,950.28	7	24,705,092.16
					15	20,482,055.12	5	4	20,443,914.26	10,354,234.56	5	20,642,629.00
					CONMESS 3	-			-			-
					CONMESS 4	6,886,142.52	1	1	3,329,621.76	1,740,443.88	0	-
					CONMESS 5		1		4,270,360.82		1	6,103,779.08
					CONMESS 6				-			-
					CONMESS 7		4	4	29,558,278.04	13760275.02	4	43,979,307.12
					TOTAL 13 - 17	54,231,212.98	21	17	85,054,244.34	40108554.91	27	125,755,452.36
					S/GRADE			0				
5	21001001	21010101	70740	2101	TOTAL BASIC SALARY	111,702,494.41	56	56	138,429,527.08	70967385.25	56	185,122,787.36
5	21001001	21020101	70740	2101	ALLOWANCES FOR ALL STAFF	10,665,519.00			24,280,634.00			25,567,568.00
5	21001001	21020106	70740	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	122,368,013.41	56	56	162,710,161.08	70,967,385.25	56	210,690,355.36

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: PLANNING

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-	-		-
					02				-			-
					03	473,249.78	0	1	-	236,624.89	0	-
					04	979,669.20	3	2	1,374,397.37	489,834.60	1	1,050,462.29
					05	1,217,253.04	1	1	506,897.84	288,718.48	3	3,327,820.35
					06	2,106,035.82	1	4	619,023.04	1,446,655.29	0	-
					TOTAL '01 - '06	4,776,207.84	5	8	2,500,318.25	2,461,833.26	4	4,378,282.63
					07	3,157,813.08	3	2	2,222,303.58	1,047,172.36	4	5,555,758.24
					08	5,099,975.52	3	2	3,483,733.09	1,274,993.63	2	3,541,735.68
					09	2,946,566.28	4	5	5,406,682.52	3,588,083.60	2	3,891,306.72
					10	3,455,992.02	2		3,157,955.28		5	10,748,428.00
					11		2	2	3,647,645.03	2,024,652.35	0	-
					12	4,904,984.84	0	3	-	3,664,193.63	2	5,281,072.80
					TOTAL '07 - 12	19,565,331.74	14	14	17,918,319.50	11,599,095.57	15	29,018,301.44
					13	6,751,563.14	2		5,195,880.83		3	9,097,393.50
					14	4,088,782.85	2	2	6,668,546.13	6,182,397.78	1	3,529,298.88
					15	10,354,234.56	3	3	12,266,348.56	5,177,117.28	3	12,385,577.40
					16							
					CONMESS 6				-			-
					CONMESS 7				-			-
					TOTAL 13 - 17	21,194,580.55	7	5	24,130,775.52	11,359,515.06	7	25,012,269.78
					S/GRADE			0				
5	21001001	21010101	70750	2101	TOTAL BASIC SALARY	45,536,120.13	26	27	44,549,413.27	25,420,443.89	26	58,408,853.85
5	21001001	21020101	70750	2101	ALLOWANCES FOR ALL STAFF	10,665,519.00			8,996,585.00	6,508,170.5		9,221,185.00
5	21001001	21020106	70750	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	56,201,639.13	26	27	53,545,998.27	31,928.614.39	26	67,630,038.85

HEAD: 521001001 (424)
MINISTRY: SECONDARY & TERTIARY HEALTH CARE
DIVISION: MEDICAL LABORATORY

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-	-		-
					02		0		-			-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08	1,523,815.26	0	1	-	761,907.63	0	-
					09	2,988,844.28	3	2	3,483,733.09	1,494,422.14	2	3,541,735.68
					10				-		1	1,945,653.36
					11	4,299,791.70	1	1	1,578,977.64	2,149,895.85	0	-
					12	7,968,359.26	2	4	3,647,645.03	3,984,179.63	1	2,358,445.44
					TOTAL '07 - 12	16,780,810.50	6	8	8,710,355.76	8,390,405.25	4	7,845,834.48
					13	3,168,241.07	2	1	4,299,791.71	1,584,120.54	4	10,562,145.60
					14	-	1		2,597,940.42		1	3,032,464.50
					15	10,127,820.56	2	2	6,668,546.13	5,063,910.28	2	7,058,597.76
					16							
					CONMESS 6				-			-
					CONMESS 7				-			-
					TOTAL 13 - 17	13,296,061.63	5	3	13,566,278.25	6,648,030.82	7	20,653,207.86
					S/GRADE			0	-			-
5	21001001	21010101	70750	2101	TOTAL BASIC SALARY	30,076,872.13	11	11	22,276,634.01	15,038,436.07	11	28,499,042.34
5	21001001	21020101	70750	2101	ALLOWANCES FOR ALL STAFF				-			-
5	21001001	21020106	70750	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	30,076,872.13	11	11	22,276,634.01	15,038,436.07	11	28,499,042.34

HEAD: 521001001 (424)
MINISTRY OF SECONDARY AND TERTIARY HEALTH CARE
DIVISION:

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
05	21001001	22020101	70731	02101	2	Travel & Transport		14,062,500.00	283,369,210.00	330,000.00	10,000,000.00
05	21001001	22020201	70731	02101	3	Utility Services					-
05	21001001	22020202	70731	02101	4	Telephone & Postal Services					500,000.00
05	21001001	22020301	70731	02101	5	Stationary		900,000.00		570,000.00	3,000,000.00
05	21001001	22020402	70731	02101	6	Maintenance of office Furniture & equipment		3,665,200.00		196,400.00	5,000,000.00
05	21001001	22020401	70731	02101	7	Maintenance of Vehicles and Capital assets		290,500.00		600,000.00	5,000,000.00
05	21001001	22020701	70731	02101	8	Consultancy Services				-	-
05	21001001	22020501	70731	02101	10	Training and staff Development					10,000,000.00
05	21001001	22021001	70731	02101	11	Entertainment & Hospital(Medical Assistance)		2,290,000.00			83,500,000.00
05	21001001	22021002	70731	02101	12	Miscellaneous expenses		108,718,100.00		36,800,000.00	33,000,000.00
05	21001001				302	Donations & Assistance		23,754,622.52		11,677,920.63	
						TOTAL		153,680,922.52	283,369,210.00	50,174,320.63	150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N : K		N : K
1. Health Education/Nutrition Unit	3,000,000.00	11. National Council on Health meeting	5,000,000.00
2. Drug Revolving Fund (DRF)	2,000,000.00	12. Media and publication	1,000,000.00
3. Pest control/Laboratory Chemicals	1,000,000.00	13. Special health programmes	3,000,000.00
4. Purchases of NPI equipment	1,000,000.00	14. Production of Health Statistical Bulletin	2,000,000.00
5. Medical Records (Printing of hospital cards and others)	2,000,000.00	15. Planning Allowance	500,000.00
6. NPI Unit		16.MSS Allowances	4,500,000.00
7. Sanitation	1,000,000.00	17. Setting of equipment for emergency Units	3,000,000.00
8. Feeding (SRC/Leprosarium)	1,000,000.00		
9. Internet Subscription	1,000,000.00		
10. State Council on Health meeting	3,000,000.00		

HEAD: 517001001 (424)
MINISTRY: HEALTH

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	105	149,138,225.66	9,764,573.52	-	150,000,000.00	308,902,799.18
MEDICAL	10	35,183,988.49	2,673,577.00	-		37,857,565.49
NURSING	37	84,319,349.15	13,264,322.00	-		97,583,671.15
PHARMACEUTICAL	15	44,973,152.14	7,291,154.00	-		52,264,306.14
PUBLIC HEALTH SERVICES	56	185,122,787.36	25,567,568.00	-		210,690,355.36
PLANNING	26	58,408,853.85	9,221,185.00	-		67,630,038.85
MEDICAL LABORATORY	11	28,499,042.34		-		28,499,042.34
	260	585,645,399.00	67782379.52	-	150,000,000.00	803,427,778.52

HEAD: 22001001(425)
MINISTRY: INDUSTRY, TRADE AND INVESTMENT
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03				-			-
					04	921,725.52	2	2	845,192.86	460,862.76	0	-
					05	1,461,723.12	2	3	911,434.83	730,861.56	4	4,140,000.00
					06	3,732,702.96	5	6	2,408,310.00	1,599,729.84	5	5,325,000.00
					TOTAL '01 - '06	6,116,151.60	9	11	4,164,937.70	2,791,454.16	9	9,465,000.00
					07	1,266,168.00	3	2	1,724,831.96	633,084.00	1	1,152,000.00
					08	657,741.24	2		1,315,482.51		2	2,460,000.00
					09	2,989,580.16	1	4	726,938.04	1,494,790.08	1	1,314,000.00
					10	3,255,596.16	4	5	3,210,600.21	2,034,747.60	3	4,230,000.00
					11				-			-
					12	4,873,266.00	4	1	3,687,022.75	487,326.60	5	7,530,000.00
					TOTAL '07 - 12	13,042,351.56	14	12	10,664,875.46	4,649,948.28	12	16,686,000.00
					13	1,006,278.48	5	1	4,938,175.12	503,139.24	1	1,614,000.00
					14	7,710,570.00	6	6	6,368,202.01	3,304,530.00	6	10,764,000.00
					15	2,022,350.40	2		3,146,550.79		1	2,250,000.00
					16	2,901,812.40	1	2	2,078,249.81	2,142,746.40	1	2,976,000.00
					17	-	1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	13,641,011.28	15	9	19,397,656.65	5,950,415.64	10	21,786,000.00
					S/GRADE	1,247,870.40	1	1	2,675,225.66	623,935.20	1	2,675,225.66
02	22001001	21010101	70131	2101	TOTAL BASIC SALARY	34,047,384.84	39	33	36,902,695.46	14,015,753.28	32	50,612,225.66
02	22001001	21020101	70131	2101	ALLOWANCES FOR ALL	4,306,370.40			7,089,348.35	3,544,674.18		9,764,573.52
					STAFF							
02	22001001	21020106	70411	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	38,353,755.24	39	33	43,992,043.81	17,560,427.46	32	60,376,799.18

HEAD: 22001001(425)
MINISTRY: INDUSTRY, TRADE AND INVESTMENT
DIVISION:COMMERCIAL (TRADE)

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-	0	-
					02	-	-	0	-	-	0	-
					03	-	-	0	-	-	0	-
					04	-	-	0	-	-	0	-
					05	-	-	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0		-	-		-
					07		0		-			-
					08	3,288,706.20	0	3	-	986,611.86	0	-
					09	-	3	1	2,180,814.11	373,697.53	3	3,942,000.00
					10	3,255,596.16	1	2	802,650.05	813,899.04	1	1,410,000.00
					11				-			-
					12	6,822,572.40	2	6	1,843,511.37	2,923,959.60	2	3,012,000.00
					TOTAL '07 - 12	13,366,874.76	6	12	4,826,975.53	5,098,168.03	6	8,364,000.00
					13	3,018,835.44	6	3	5,925,810.15	1,509,417.73	6	9,684,000.00
					14	3,304,638.00	8	5	8,490,936.01	2,753,775.00	7	12,558,000.00
					15	4,044,700.80	2	2	3,146,550.79	1,626,585.60	2	4,500,000.00
					16	-	2		4,156,499.63		1	2,976,000.00
					17	4,143,810.36	1	1	2,866,478.92	1,561,065.60	1	4,182,000.00
					TOTAL 13 - 17	14,511,984.60	19	11	24,586,275.49	7,450,843.93	17	33,900,000.00
					S/GRADE							
02	22001001	21010101	70131	2101	TOTAL BASIC SALARY	27,878,859.36	25	23	29,413,251.02	12,549,011.96	23	42,264,000.00
02	22001001	21020101	70131	2101	ALLOWANCES FOR ALL					75,571,504.46		
					STAFF							
02	22001001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	27,878,859.36	25	23	29,413,251.02	88,120,516.42	23	42,264,000.00

HEAD: 22001001(425)
MINISTRY: INDUSTRY, TRADE AND INVESTMENT
DIVISION: CO-OPERATIVES

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		-	0	-	-	0	-
					02		-	0	-	-	0	-
					03		0	0	-	-	0	-
					04		0	0	-	-	0	-
					05		0	0	-		0	-
					06	1,066,486.56	1	1	481,662.00	266,621.64	1	1,065,000.00
					TOTAL '01 - '06	1,066,486.56	1	1	481,662.00	266,621.64	1	1,065,000.00
					07		0	1	-	316,543.00	0	-
					08	657,741.24	1	1	657,741.25	328,870.63	1	1,230,000.00
					09	3,736,975.20	1	2	726,938.04	747,395.04	1	1,314,000.00
					10	6,511,192.32	2	7	1,605,300.11	2,441,697.12	2	2,820,000.00
					11				-			-
					12	12,670,491.66	9	8	8,295,801.18	3,898,612.80	7	10,542,000.00
					TOTAL '07 - 12	23,576,400.42	13	19	11,285,780.58	7,733,118.59	11	15,906,000.00
					13	6,037,670.88	12	9	11,851,620.30	4,528,253.16	8	12,912,000.00
					14	4,406,040.00	10	6	10,613,670.01	3,304,530.00	14	25,116,000.00
					15	2,022,350.40	1	1	1,573,275.39	813,292.80	1	2,250,000.00
					16		0		-		1	2,976,000.00
					17		0		-			-
					TOTAL 13 - 17	12,466,061.28	23	16	24,038,565.70	8,646,075.96	24	43,254,000.00
					S/GRADE		0	0			0	
02	22001001	21010101	70441	2101	TOTAL BASIC SALARY	37,108,948.26	37	36	35,806,008.28	16,645,816.19	36	60,225,000.00
02	22001001	21020101	70441	2101	ALLOWANCES FOR ALL STAFF							
02	22001001	21020106	70441	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	37,108,948.26	37	36	35,806,008.28	16,645,816.19	36	60,225,000.00

HEAD: 22001001(425)
MINISTRY: INDUSTRY, TRADE AND INVESTMENT
DIVISION: INVESTMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0	-		0	-
					02		0		-		0	-
					03		0		-		0	-
					04				-			-
					05				-			-
					06	1,599,729.84	3	3	1,444,986.00	799,864.92	1	1,065,000.00
					TOTAL '01 - '06	1,599,729.84	3	3	1,444,986.00	799,864.92	1	1,065,000.00
					07	-	0	0	-	-	2	2,304,000.00
					08	3,946,447.49	0	1	-	657,741.24	0	-
					09	1,494,790.08	2	3	1,453,876.07	121,092.56	1	1,314,000.00
					10	813,899.04	3	1	2,407,950.16	406,949.53	3	4,230,000.00
					11	-		0	-	-	0	-
					12	4,873,266.00	1	2	921,755.69	974,653.30	1	1,506,000.00
					TOTAL '07 - 12	11,128,402.61	6	7	4,783,581.92	2,160,436.63	7	9,354,000.00
					13	2,012,556.96	3	2	2,962,905.07	1,006,278.48	2	3,228,000.00
					14	1,101,510.00	3	1	3,184,101.00	550,755.00	3	5,382,000.00
					15				-			-
					16		1		-			-
					17		2		-			-
					TOTAL 13 - 17	3,114,066.96	9	3	13,810,749.77	1,557,033.48	5	8,610,000.00
					S/GRADE							-
02	22001001	21010101	70441	2101	TOTAL BASIC SALARY	15,842,199.41	18	13	21,999,510.97	4,517,335.03	13	19,029,000.00
02	22001001	21020101	70441	2101	ALLOWANCES FOR ALL STAFF							
02	22001001	21020106	70441	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	15,842,199.41	18	13	21,999,510.97	4,517,335.03	13	19,029,000.00

HEAD: 22001001(425)
MINISTRY: INDUSTRY, TRADE AND INVESTMENT
DIVISION: PRIVATE SECTOR DEVELOPMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0	-		0	-
					02							-
					03							-
					04							-
					05							-
					06							-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07							-
					08							-
					09							-
					10							-
					11							-
					12							-
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13			1			1	1,614,000.00
					14			1			1	1,794,000.00
					15			0			0	-
					16			1			1	2,976,000.00
					17				-			-
					TOTAL 13 - 17	-	0	3	-	-	3	6,384,000.00
					S/GRADE							
02	22001001	21010101	70441	2101	TOTAL BASIC SALARY	-	0	3	-	-	3	6,384,000.00
02	22001001	21020101	70441	2101	ALLOWANCES FOR ALL							
					STAFF							
02	22001001	21020106	70441	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	0	3	-	0	3	6,384,000.00

HEAD: 22001001(425)
MINISTRY: INDUSTRIES, TRADE AND INVESTMENT
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	22001001	22020101	70411	02101	2	Travel & Transport		1,875,000.00	10,500,000.00	3,379,750.00	12,000,000.00
02	22001001	22020201	70411	02101	3	Utility Services		-	-	-	
02	22001001	22020202	70411	02101	4	Telephone & Postal Services		10,000.00	500,000.00	-	1,000,000.00
02	22001001	22020301	70411	02101	5	Stationary		150,000.00	1,000,000.00	315,000.00	1,000,000.00
02	22001001	22020402	70411	02101	6	Maintenance of office		510,000.00	1,000,000.00	540,500.00	1,000,000.00
						furniture & equipment					
02	22001001	22020401	70411	02101	7	Maintenance of Vehicles and		870,000.00	1,000,000.00	150,000.00	1,000,000.00
						Capital assets					
02	22001001	22020701	70411	02101	8	Consultancy Services		-	1,000,000.00	230,000.00	1,000,000.00
02	22001001	22040109	70411	02101	9	Grants, Contributions & Subventions		-	-	-	
02	22001001	22020501	70411	02101	10	Short term Training and Consultancy		200,000.00	2,000,000.00	70,000.00	2,000,000.00
02	22001001	22021001	70411	02101	11	Entertainment & Hospitality		250,000.00	1,000,000.00	735,000.00	1,000,000.00
02	22001001	22021002	70411	02101	12	Miscellaneous expenses		2,500,000.00	2,000,000.00	2,696,592.39	15,000,000.00
						TOTAL		6,365,000.00	20,000,000.00	8,116,842.39	35,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
1. Printing of Business Premises & Cooperartive Certificates	2,000,000.00
2. Advertisements of the Ministry's activities on Radio and Television	2,000,000.00
3. Payment of Casual Staff	2,000,000.00
4. Public Enlightenement and Sensitization workshops Businesses and Cooperative Societies	1,000,000.00
5.Eraction of Sign/Bill Boards at Ministry's Area Offices across the State	1,000,000.00
6. Preparation for MTDP, MTSS & Budget Processes	1,000,000.00
7. Purchase of Uniforms for Messengers and Watchmen	500,000.00
8. Provision of rain coats and torchlights to Security guards/ night watchmen.	500,000.00
9. Staff Welfares and Assistance	5,000,000.00

HEAD: 22001001(425)
MINISTRY:- INVESTMENT COMMERCE & COOPERATIVE.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	32	50,612,225.66	9,764,573.52	-	35,000,000.00	95,376,799.18
COMMERICAL	23	42,264,000.00	-			42,264,000.00
CO-OPERATIVE	36	60,225,000.00	-			60,225,000.00
INVESTMENT	13	19029000	-			19,029,000.00
PRIVATE SECTOR DEVELOPMENT	3	6384000				6,384,000.00
	107	178,514,225.66	9,764,573.52	-	35000000	223,278,799.18

HEAD: 318011001 (426)
MINISTRY: NIGER STATE JUDICIAL SERVICE COMMISION
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02			0	-			-
					03			0	-			-
					04	3,051,442.20	5	5	2,306,918.29	1,572,911.28	5	6,159,471.82
					05	495,381.12		-	-	-		-
					06	1,625,329.68	1	2	497,273.65	549,193.80	1	1,327,720.63
					TOTAL '01 - '06	5,172,153.00	6	7	2,804,191.93	2,122,105.08	6	7,487,192.46
					07	686,511.96	3	2	2,697,835.90	351,817.98	1	1,650,102.71
					08	1,562,350.50	0	-	-	-	1	2,108,940.08
					09	2,850,327.40	4	4	5,451,857.47	1,759,252.90	2	4,963,399.70
					10	3,342,008.80	3	3	4,768,053.20	1,621,732.80	3	8,667,198.07
					11	-		-	-	-	0	-
					12	629,887.50	2	2	3,838,583.27	1,301,151.60	4	12,230,819.40
					TOTAL '07 - 12	9,071,086.16	12	11	16,756,329.84	5,033,955.28	11	29,620,459.97
					13	3,118,204.80	0	1	-	819,853.20	0	-
					14	2,319,700.06	4	3	10,039,289.61	2,010,968.66	4	14,893,266.00
					15	1,626,585.36	2	2	5,405,937.79	2,022,125.00	2	8,177,664.00
					16	_	1	1	3,131,678.78	902,801.80	1	5,007,639.60
					17	5,633,106.12	2	2	6,728,070.00	2,923,840.20	2	10,788,288.00
					TOTAL 13 - 17	12,697,596.34	9	9	25,304,976.18	8,679,588.86	9	38,866,857.60
					S/GRADE	1,247,870.04	1	1	2,861,661.50	623,935.02	1	2,861,661.50
03	18011001	21010101	70131	2101	TOTAL BASIC SALARY	28,188,705.54	28	28	47,727,159.45	35,121,182.85	27	78,836,171.53
03	18011001	21020101	70131	2101	ALLOWANCES FOR ALL STAFF	4,702,135.08			67,414,425.95	230,863.01		69,007,806.35
									-			-
03	18011001	21020106	70131	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	32,890,840.62	28	28	115,141,585.41	35,352,045.86	27	147,843,977.87

HEAD: 318011001 (426)
MINISTRY:-N/STATE JUDICIAL SERVICE COMMISSION
DIVISION:ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
03	18011001	22020101	70131	02101	2	Travel & Transport	9,000,000.00	1,500,000.00	1,348,000.00	8,000,000.00
03	18011001	22020201	70131	02101	3	Utility Services	500,000.00	500,000.00	227,000.00	1,000,000.00
03	18011001	22020202	70131	02101	4	Telephone & Postal Services	1,000,000.00	500,000.00	-	1,000,000.00
03	18011001	22020301	70131	02101	5	Stationary	1,500,000.00	500,000.00	628,000.00	2,500,000.00
03	18011001	22020402	70131	02101	6	Maintenance of office furniture & equipment	2,000,000.00	500,000.00	925,500.00	2,000,000.00
03	18011001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	3,000,000.00	500,000.00	930,750.00	2,000,000.00
03	18011001	22020701	70131	02101	8	Consultancy Services		-		
03	18011001	22040109	70131	02101	9	Grants, Contributions & Subventions		-		
03	18011001	22020501	70131	02101	10	Training and staff Development	1,000,000.00	200,000.00	-	1,500,000.00
03	18011001	22021001	70131	02101	11	Entertainment & Hospitality	2,000,000.00	300,000.00	223,000.00	2,000,000.00
03	18011001	22021002	70131	02101	12	Miscellaneous expenses	10,000,000.00	5,500,000.00	5,334,500.00	30,000,000.00
						TOTAL	30,000,000.00	10,000,000.00	9,616,750.00	50,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N : K
1	Dressing allawance for the Chairman, Secretary, Asst. Secretary	12,400,000.00
2	Medical Expenses of Secretary and Hon. Members	11,000,000.00
3	Printing of JSC and other related Forms	600,000.00
4	Law Reports Periodicals and Journals	1,000,000.00
5	Sitting Allowances for Ex-officio	1,000,000.00
	Engagement of Consultant for Promotion exercise (Promotion Examination)	2000000
	Court Process/Investigation Committee Work (Litigation)	2000000

HEAD: 318011001 (426)
MINISTRY : JUDICIAL SERVICE COMMISSION

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL
ADMINISTRATION	27	78,836,171.53	69,007,806	- -	- 50,000,000.00 -	197,843,977.87
TOTAL	27	78,836,171.53	69,007,806.35	-	50,000,000.00	197,843,977.87

HEAD:163001001 (427)
MINISTRY: OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVT.
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0		-	-	0	-
					02			-	-	-	0	-
					03				-			-
					04							-
					05							-
					06		1		481,662.00			-
					TOTAL '01 - '06	-	1	0	481,662.00	-	0	-
					07	611,281.44	1	1	574,943.99	305,644.72	0	-
					08	-	0	0	-	-	1	1,230,000.00
					09	3,040,722.48	3	4	2,180,814.11	1,520,361.24	2	2,628,000.00
					10	7,715,135.40	1	4	802,650.05	1,577,182.50	1	1,410,000.00
					11	-		0	-	-		-
					12	12,535,069.68	10	15	9,217,556.87	7,649,859.27	4	6,024,000.00
					TOTAL '07 - 12	23,902,209.00	15	24	12,775,965.01	11,053,047.73	8	11,292,000.00
					13	16,512,498.86	14	15	13,826,890.35	6,144,609.70	14	22,596,000.00
					14	28,006,947.63	36	20	38,209,212.04	12,099,958.83	27	48,438,000.00
					15	1,653,240.36	0	8	-	4,267,416.62	1	2,250,000.00
					16	6,128,618.18	2	2	4,156,499.63	2,044,070.52	6	17,856,000.00
					17	8,639,000.64	5	5	14,332,394.58	7,313,805.60	1	4,182,000.00
					TOTAL 13 - 17	60,940,305.67	57	50	70,524,996.59	31,869,861.27	49	95,322,000.00
					S/GRADE	1,247,869.92	1	1	2,675,225.66	668,612.40	1	2,675,225.66
01	63001001	21010101	70112	02101	TOTAL BASIC SALARY	86,090,384.59	74	75	86,457,849.27	43,591,521.40	58	109,289,225.66
01	63001001	21020101	70112	02101	ALLOWANCES FOR ALL	8,969,148.28		-	7,089,348.35	50266772.53		9,764,573.52
					STAFF				-	853898.44		-
01	63001001	21020106	70112	02101	LEAVE GRANT	-		-	-	40,427,158.18		-
					TOTAL PERSONNEL							
					COST	95,059,532.87	74	75	93,547,197.62	94,712,192.37	58	119,053,799.18

HEAD:163001001 (427)
MINISTRY: OFFICE OF THE LOCAL GOVT. AUDIT
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	63001001	22020101	70112	02101	2	Travel & Transport	2,000,000.00	1,000,000.00		3,500,000.00
01	63001001	22020201	70112	02101	3	Utility Services		40,000.00		40,000.00
01	63001001	22020202	70112	02101	4	Telephone & Postal Services		40,000.00		40,000.00
01	63001001	22020301	70112	02101	5	Stationary	500,000.00	500,000.00		500,000.00
01	63001001	22020402	70112	02101	6	Maintenance of office furniture & equipment		640,000.00		500,000.00
01	63001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets		560,000.00		500,000.00
01	63001001	22020701	70112	02101	8	Consultancy Services		-		-
01	63001001	22040109	70112	02101	9	Grants, Contributions & Subventions		-		-
01	63001001	22020501	70112	02101	10	Training and staff Development		300,000.00		500,000.00
01	63001001	22021001	70112	02101	11	Entertainment & Hospitality		-		-
01	63001001	22021002	70112	02101	12	Miscellaneous expenses	500,139.50	1,920,000.00		2,420,000.00
						TOTAL	3,000,139.50	5,000,000.00	-	8,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
Account's staff over time/welfare	
Security outfits	220,000.00
Production of 25 Local Government Inspection Report	
Management Meetings	
Staff welfare (6) zonal offices	1,200,000.00
Casual staff allowance	1,000,000.00

HEAD:163001001 (427)
LOCAL GOVT. AUDIT.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	58	109,289,225.66	9,764,573.52		8,000,000.00	127,053,799.18
						-
						-
						-
						-
	58	109289225.7	9,764,573.52	0	8,000,000.00	127053799.2

HEAD:- 125005002 (428 A)
MINISTRY:- PENSION AND GRATUITIES
STATUTORY BOARD MINNA

2025 APPROVED BUDGET
OVER HEAD COST

					SUB - HEAD	DETAILS		ACTUAL	APPROVED	ACTUAL	APPROVED
								JAN -DEC	FINAL ESTIMATE	JAN - DEC	2025
								2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
Sector Code	25001001	22010102	70131	02101	1	Pension Statutory		8,000,000,000.00	17,465,240,578.08	5,741,782,442.60	21,120,000,000.00
01	25001001	22010101	70131	02101	2	Gratuity Statutory				7,500,000,000.00	
01	25001001	22010103	70131	02101	3	Other Pension				3,221,741,430.29	
01	25001001	22010104	70131	02101	4	Gratuity to contract officers					
01	25001001	22010105	70131	02101	5	142% Pension arrears					
02	25001002	22020902	70132	02102	6	Insurance Premium					
01	25001001	22010106	70131	02101	7	Acturial Valuation					
						(State)					
01	25001001	22010107	70131	02101	8	Augmentation Gratuity (State)					
						compulsorily retired by the 1988 Civil Service Reforms					
					9	Actual Valuation					
						TOTAL		8,000,000,000.00	17,465,240,578.08	16,463,523,872.89	21,120,000,000.00

HEAD: 125005002 (428 B)
MINISTRY: Local Government Dues

2025 APPROVED BUDGET
OVER HEAD COST

					SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED
							JAN -DEC	REVISED ESTIMATE	JAN - DEC	2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
										6,300,000,000.00
					1	10% LG Dues		1,681,571,240.56	-	
02	20007001	22070006	70131	02101		TOTAL		1,681,571,240.56	-	6,300,000,000.00

HEAD: 220008001 (428 C)
MINISTRY: BOARD OF INTERNAL REVENUE

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED	
			JAN -DEC	REVISED ESTIMATE	JAN - DEC	2025	
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)	
	1	Contribution to BIR Consultant		4,273,724,193.67	-		
02 20007001 22070006 70131 02101		TOTAL		4,273,724,193.67	-	-	NON COV.

HEAD: 125005002 (428 E)
MINISTRY: 13% State Cont. to new Pension Scheme.

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED	
			JAN -DEC	REVISED ESTIMATE	JAN - DEC	2025	
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)	
	1	13% State Cont. to new Pension Scheme.		909,978,730.09	666,138,663.00	2,306,911,463.80	
02 20007001 22070006 70131 02101		TOTAL		909,978,730.09	666,138,663.00	2,306,911,463.80	NON COV.

HEAD: 125005002 (428 D)
MINISTRY: Accrual Right CPS

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED
			JAN -DEC	REVISED ESTIMATE	JAN - DEC	2025
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
	1	Accrual Right CPS		-	-	30,000,000.00
22070006 70131 02101		TOTAL		-	-	30,000,000.00

NON COV.

HEAD: 125005002 (428 G)
MINISTRY: 2.5% Contribution to Health Scheme

2025 APPROVED BUDGET
OVER HEAD COST

SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED REVISED ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
1	2.5% Contribution to Health Scheme		542,303,601.94	436,769,322.00	1,306,911,463.80
	TOTAL		542,303,601.94	436,769,322.00	1,306,911,463.80

02 20007001 22070006 70131 02101

NON COV.

HEAD: 125005002 (428 H)
MINISTRY: 1% Total Revenue to Basic Health Care

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED REVISED ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)	
	1	1% Total Revenue to Basic Health Care		851,490,367.41	-		
02 20007001 22070006 70131 02101		TOTAL		851,490,367.41	-	-	NON COV.

HEAD: 125005002 (428 I)
MINISTRY: Internal Debt Servicing (Interest Payment)

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED REVISED ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)	
	1	Internal Debt Servicing (Interest Payment)		24,651,201,527.13	-	22,206,730,257.53	
02 20007001 22070006 70131 02101		TOTAL		24,651,201,527.13	-	22,206,730,257.53	NON COV.

HEAD: 125005002 (428 I)
MINISTRY: External Debt Servicing (Interest Payment)

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED	
			JAN -DEC	REVISED ESTIMATE	JAN - DEC	2025	
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)	
	1	External Debt Servicing (Interest Payment)		24,651,201,527	-	1,233,369,734.56	
02 20007001 22070006 70131 02101		TOTAL		24,651,201,527.13	-	1,233,369,734.56	NON COV.

HEAD: 125005002 (428 J)
MINISTRY: Internal Debt Servicing
(Principal Payment)

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED	
			JAN -DEC	REVISED ESTIMATE	JAN -DEC	2025	
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)	
	1	Internal Debt Servicing (Principal Payment)		12,640,496,138.34	-	14,857,870,578.35	
02 20007001 22070006 70131 02101		TOTAL		12,640,496,138.34	-	14,857,870,578.35	NON COV.

HEAD: 125005002 (428 J)
MINISTRY: External Debt Servicing
(Principal Payment)

2025 APPROVED BUDGET
OVER HEAD COST

	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED	
			JAN -DEC	REVISED ESTIMATE	JAN - DEC.	2025	
			2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)	
	1	External Debt Servicing (Principal Payment)		4,634,794,253.85	-	3,591,099,246.26	
02 20007001 22070006 70131 02101		TOTAL		4,634,794,253.85	-	3,591,099,246.26	NON COV.

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION:ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01				-			-
					02				-			-
					03		4	2	1,601,262.83		2	1,986,000.00
					04	422,576.43	4	1	1,690,385.73	211,298.21	0	-
					05		0		-		0	-
					06		3	2	1,444,986.00		3	3,195,000.00
					TOTAL '01 - '06	422,576.43	11	5	4,736,634.55	211,298.21	5	5,181,000.00
					07	1,149,887.98	2	2	1,149,887.97	574,943.99	2	2,304,000.00
					08	657,741.25	0	2	-	328,870.62	1	1,230,000.00
					09	1,453,876.08	1	2	726,938.04	726,938.04	1	1,314,000.00
					10	2,407,950.15	3	3	2,407,950.16	1,203,975.07	3	4,230,000.00
					11	-		-	-	-		-
					12	4,608,778.45	2	3	1,843,511.37	1,382,633.53	2	3,012,000.00
					TOTAL '07 - 12	10,278,233.91	8	12	6,128,287.54	4,217,361.25	9	12,090,000.00
					13	3,950,540.08	5	4	4,938,175.12	1,481,452.53	3	4,842,000.00
					14	4,245,468.00	8	4	8,490,936.01	2,122,734.00	8	14,352,000.00
					15	1,573,275.39	1	1	1,573,275.39	786,637.70	0	-
					16	2,078,249.80	0	-	-	-	1	2,976,000.00
					17	2,866,478.92	2	2	5,732,957.83	2,866,478.92	1	4,182,000.00
					TOTAL 13 - 17	14,714,012.19	16	11	20,735,344.36	7,257,303.15	13	26,352,000.00
					S/GRADE	1,247,870.04	1	1	2,675,225.66	1,337,612.83	1	2,675,225.66
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	26,662,692.57	36	29	34,275,492.11	13,023,575.44	28	46,298,225.66
2	38001001	21020101	70112	2101	ALLOWANCES FOR ALL	4,305,151.06			-	3,544,674.18		-
					STAFF				7,089,348.35	13,830,340.2		9,764,573.52
2	38001001	21020106	70112	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL							
					COST	30,967,843.63	36	29	41,364,840.46	30,398,589.82	28	56,062,799.18

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: BUDGET

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04		0		-			-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06		0		-			-
					07				-			-
					08				-			-
					09	4,361,628.24	0	5	-		0	-
					10	802,650.05	6	2	9,815,290.72	2,407,950.15	5	8,179,408.94
					11	-		0	-	-	0	-
					12	2,765,267.07	1	3	1,931,361.95	921,755.69	2	3,862,723.91
					TOTAL '07 - 12	7,929,545.36	7	10	11,746,652.68	3,329,705.84	7	12,042,132.84
					13	987,635.02	3	1	6,408,929.58	1,481,452.53	3	6,408,929.58
					14	4,245,468.00	3	2	7,050,915.51	1,592,050.50	2	4,700,610.34
					15	3,146,550.78	2	2	6,390,266.89	1,573,275.39	1	3,195,133.44
					16		1	0	3,921,150.51	1,039,124.90	2	7,842,301.02
					17		1	1	4,692,488.06	1,433,239.46	1	4,692,488.06
					TOTAL 13 - 17	8,379,653.80	10	6	28,463,750.55	7,119,142.78	9	26,839,462.45
					S/GRADE	-	0	0		-	0	
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	16,309,199.16	17	16	40,210,403.23	10,448,848.62	16	38,881,595.29
					ALLOWANCES FOR ALL					791,530.32		
2	38001001	21020101	70112	2101	STAFF							
2	38001001	21020106	70112	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	16,309,199.16	17	16	40,210,403.23	11,240,378.94	16	38,881,595.29

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: PLANNING

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
						2,022.00	2023	JAN.-JUNE 2023	2023 N	2023 N	IN 2024	2024 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04		0		-			-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06		0		-			-
					07				-			-
					08				-			-
					09	4,361,628.24	0	6	-	2,180,814.12	0	-
					10	802,650.05	6	1	9,815,290.72	401,325.02	6	9,815,290.72
					11	-		-	-	-		-
					12	11,061,068.28	1	11	1,931,361.95	5,069,656.29	1	1,931,361.95
					TOTAL '07 - 12	16,225,346.57	7	18	11,746,652.68	7,651,795.43	7	11,746,652.68
					13	1,975,270.04	12	3	25,635,718.33	1,481,452.53	11	23,499,408.47
					14	5,306,835.00	5	5	11,751,525.85	2,653,417.50	4	9,401,220.68
					15	4,719,826.17	3	2	9,585,400.33	1,573,275.39	5	15,975,667.22
					16	6,234,749.43	2	2	7,842,301.02	2,078,249.81	2	7,842,301.02
					17	2,866,478.92	4	3	18,769,952.25	4,299,718.38	4	18,769,952.25
					TOTAL 13 - 17	21,103,159.56	26	15	73,584,897.78	12,086,113.61	26	75,488,549.64
					S/GRADE							
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	37,328,506.13	33	33	85,331,550.46	19737909.04	33	87,235,202.32
					ALLOWANCES FOR ALL					1,583,060.64		
2	38001001	21020101	70112	2101	STAFF					13,830,340.20		
2	38001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	37,328,506.13	33	33	85,331,550.46	35,151,309.88	33	87,235,202.32

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: ECD

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04		0		-			-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06		0		-			-
					07	-			-			-
					08		2		2,441,645.09			-
					09	2,180,814.12	0	3	-	1,090,407.06	0	-
					10	802,650.05	3	1	4,907,645.36	401,325.02	3	4,907,645.36
					11	-		-	-	-		-
					12	3,687,022.76	1	3	1,931,361.95	1,382,633.53	1	1,931,361.95
					TOTAL '07 - 12	6,670,486.93	6	7	6,839,007.31	2,874,365.61	4	6,839,007.31
					13	1,975,270.04	5	3	10,681,549.30	1,481,452.53	3	6,408,929.58
					14	4,245,468.00	3	2	7,050,915.51	1,061,367.00	3	7,050,915.51
					15	1,573,275.39	2	3	6,390,266.89	2,359,913.09	3	9,585,400.33
					16	2,078,249.81	1	0	3,921,150.51	1,039,124.90	2	7,842,301.02
					17	2,866,478.92	2	2	9,384,976.13	1,433,239.46	2	9,384,976.13
					TOTAL 13 - 17	12,738,742.16	13	10	37,428,858.34	7,375,096.98	13	40,272,522.57
					S/GRADE		0				0	
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	19,409,229.09	19	17	44,267,865.65	10,249,462.59	17	47,111,529.88
					ALLOWANCES FOR ALL					13,830,340.2		
2	38001001	21020101	70112	2101	STAFF							
2	38001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	19,409,229.09	19	17	44,267,865.65	24,0798,02.79	17	47,111,529.88

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION: LOCAL GOVERNMENT PLANNING AND BUDGET

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04		0		-			-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06		0		-			-
					07	-	0		-			-
					08				-			-
					09	2,180,814.12	0	3	-	1,090,407.06	0	-
					10	1,605,300.10	3	1	4,907,645.36	401,325.02	3	4,907,645.36
					11	-		-	-	-		-
					12	1,843,511.38	2	4	3,862,723.91	1,843,511.38	1	1,931,361.95
					TOTAL '07 - 12	5,629,625.60	5	8	8,770,369.27	3,335,243.46	4	6,839,007.31
					13	-	2	-	4,272,619.72	-	4	8,545,239.44
					14	2,082,591.00		-	-	-		-
					15	-	1	1	3,195,133.44	786,637.70	1	3,195,133.44
					16	-	0	1	-	-	1	3,921,150.51
					17	-	1	0	4,692,488.06	1,039,124.90	0	-
					TOTAL 13 - 17	2,082,591.00	4	2	12,160,241.23	1,825,762.60	6	15,661,523.40
					S/GRADE	-	0	0		-	0	
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	7,712,216.60	9	10	20,930,610.50	5,161,006.06	10	22,500,530.71
					ALLOWANCES FOR ALL					13,830,340.2		
2	38001001	21020101	70112	2101	STAFF							
2	38001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	7,712,216.60	9	10	20,930,610.50	18,991,346.26	10	22,500,530.71

HEAD:238001001 (429)
MINISTRY: NIGER STATE PLANNING COMMISSION
DIVISION:MONITORY AND EVALUATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04		0		-			-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06		0		-			-
					07				-			-
					08				-			-
					09	3,634,690.20	0	5	-	1,817,345.10	0	-
					10	1,605,300.10	5	2	8,179,408.94	802,650.05	5	8,179,408.94
					11	-		-	-	-		-
					12	-	2	-	3,862,723.91	-	2	3,862,723.91
					TOTAL '07 - 12	5,239,990.30	7	7	12,042,132.84	2,619,995.15	7	12,042,132.84
					13	-		-	-	-		-
					14	2,122,734.00	2	2	4,700,610.34	1,061,367.00	0	-
					15	1,573,275.39	0	1	-	786,637.70	2	6,390,266.89
					16	2,078,249.81	1	-	3,921,150.51	-	1	3,921,150.51
					17	2,866,478.92	2	2	9,384,976.13	1,433,239.46	1	4,692,488.06
					TOTAL 13 - 17	8,640,738.12	5	5	18,006,736.98	3,281,244.16	4	15,003,905.46
					S/GRADE	-			-			-
2	38001001	21010101	70112	2101	TOTAL BASIC SALARY	13,880,728.42	12	12	30,048,869.82	5,901,239.31	11	27,046,038.30
2	38001001	21020101	70112	2101	ALLOWANCES FOR ALL STAFF				-	11,455,749.24		-
2	38001001	21020106	70112	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	13,880,728.42	12	12	30,048,869.82	17,356,988.55	11	27,046,038.30

HEAD:238001001 (429)
MINISTRY NIGER STATE PLANNING COMMISSION
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	38001001	22020101	70112	02101	2	Travel & Transport	14,322,693.00	65,000,000.00	2,076,000.00	60,000,000.00
02	38001001	22020201	70112	02101	3	Utility Services	2,147,900.00	8,000,000.00	104,400.00	10,000,000.00
02	38001001	22020202	70112	02101	4	Telephone & Postal Services	93,000.00	4,500,000.00	-	3,000,000.00
02	38001001	22020301	70112	02101	5	Stationary	1,147,900.00	13,000,000.00	1,778,175.00	15,000,000.00
02	38001001	22020402	70112	02101	6	Maintenance of office furniture & equipment	864,400.00	12,000,000.00	2,920,425.00	15,000,000.00
02	38001001	22020401	70112	02101	7	Maintenance of Vehicles and Capital assets	3794800	14,500,000.00	3,859,860.00	18,000,000.00
02	38001001	22020701	70112	02101	8	Consultancy Services	-	10,000,000.00	-	12,000,000.00
02	38001001	22040109	70112	02101	9	Grants, Contributions & Subventions	-	5,000,000.00	-	4,000,000.00
02	38001001	22020501	70112	02101	10	Short term Training and Consultancy	11,793,000.00	86,000,000.00	300,000.00	75,000,000.00
02	38001001	22021001	70112	02101	11	Entertainment & Hospitality	661,740.00	8,000,000.00	741,810.00	10,000,000.00
02	38001001	22021002	70112	02101	12	Miscellaneous expenses	56,588,243.87	624,000,000.00	597,135,911.96	378,000,000.00
							91,413,676.87	850,000,000.00	608,916,581.96	600,000,000.00 NON COV.

ITEMS OF MISCELLANEOUS EXPENDITURE	N : K
1. Fueling of standby Generators.	20,000,000.00
2. Quaterly review meetings of Development programmes	20,000,000.00
3. Conduct of Stakeholders and Review Meetings on MTSS & MTEF.	23,000,000.00
4. Sallah and Christmas celebration	20,000,000.00
5. Quarterly Stakeholders IGR Perormance Review meeting.	10,000,000.00
6. Quarterly Bi-annual meetings of the State and local Govt Joint Planning Board	10,000,000.00
7, Meeting of the State Economic Council	20,000,000.00
8. Coordination of the implementation of food systems Transformation Pathway	12,000,000.00
9. Meeting of 10 nos working groups/Committees	10,000,000.00
10. Coordination of Economic Research and Development	15,000,000.00
11. NG-CARE Committee Meeting	13,000,000.00
12. Internet subcription	10,000,000.00
13. Quarterly DPRS meeting	20,000,000.00
14. Quarterly SCFN meeting	20,000,000.00
15. Post Budget Retreat	140,000,000.00
16. Documentary	15,000,000.00

HEAD:238001001 (429)
MINISTRY:- PLANNING COMMISSION

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	28	46,298,225.66	9,764,573.52		600,000,000.00	656,062,799.18
BUDGET	16	38,881,595.29	0			38,881,595.29
PLANNING	33	87,235,202.32	-			87,235,202.32
ECD	17	47,111,529.88	-			47,111,529.88
LG JOINT PLANNING BOARD	10	22,500,530.71	-			22,500,530.71
MONITORING AND EVALUATION	11	27,046,038.30	-			27,046,038.30
	115	269,073,122.17	9,764,573.52	-	600,000,000.00	878,837,695.69

HEAD:'011600100100 (430)
MINISTRY: MINISTRY OF HOMELAND SECURITY
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01							-
			02							-
			03							-
			04							-
			05							-
			06							-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07							-
			08							-
			09		0	3	-			-
			10		3		2,407,950.16		3	4,230,000.00
			11				-			-
			12		0	5	-		0	-
			TOTAL '07 - 12	-	3	8	2,407,950.16	-	3	4,230,000.00
			13		3	3	2,962,905.07		4	6,456,000.00
			14		5	2	3,306,835.01	3,089,037.49	4	7,176,000.00
			15		2	4	2,146,550.79		0	-
			16		2	1	1,156,499.63		4	11,904,000.00
			17		2	1	2,732,957.83		2	8,364,000.00
			TOTAL 13 - 17	-	14	11	5,305,748.32	3,089,037.49	14	33,900,000.00
			S/GRADE		1	1	2,675,225.66		1	2,675,225.66
21010101	70131	2101	TOTAL BASIC SALARY	-	18	20	13,478,272.49	3,089,037.49	18	40,805,225.66
21020101	70131	2101	ALLOWANCES FOR ALL				7,089,348.35	1,076,592.48		9,764,573.52
			STAFF							
21020106	70131	2101	LEAVE GRANT							
			TOTAL PERSONNEL							
			COST	-	18	20	20,567,620.84	4,165,629.97	18	50,569,799.18

HEAD:'011600100100 (430)
MINISTRY: MINISTRY OF HOMELAND SECURITY
DIVISION:- ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
01	011600100100	22020101	70131	02101	2	Travel & Transport	50,000,000.00	60,000,000.00	12,600,000.00	61,200,000.00
01	011600100100	22020201	70131	02101	3	Utility Services	300,000.00	400,000.00	195,000.00	408,000.00
01	011600100100	22020202	70131	02101	4	Telephone & Postal Services	400,000.00	300,000.00	270,000.00	306,000.00
01	011600100100	22020301	70131	02101	5	Stationary	1,000,000.00	1,000,000.00	1,000,000.00	1,020,000.00
01	011600100100	22020402	70131	02101	6	Maintenance of office furniture & equipment	1,000,000.00	1,000,000.00	880,000.00	1,020,000.00
01	011600100100	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	3,000,000.00	3,000,000.00	2,530,000.00	3,060,000.00
01	011600100100	22020701	70131	02101	8	Consultancy Services	5,000,000.00	5,000,000.00	3,000,000.00	5,100,000.00
01	011600100100	22020501	70131	02101	9	Grants, Contributions & Subventions	1,000,000.00	1,000,000.00	600,000.00	1,020,000.00
01	011600100100	22021001	70131	02101	10	Short term Training and Consultancy	5,000,000.00	5,000,000.00	3,470,000.00	5,100,000.00
					11	Entertainment and Hospitality	3,000,000.00	3,000,000.00	2,930,000.00	3,060,000.00
					12	Miscellaneous expenses	50,000,000.00	30,000,000.00	17,300,000.00	30,060,000.00
						Security Issues	3,521,300,400.00	734,181,845.46	770,125,000.00	7,288,646,000.00
01	011600100100	22021002	70131	02101						
						TOTAL	3,641,000,400.00	843,881,845.46	814,900,000.00	7,400,000,000.00

ITEMS OF MISCELLANEOUS EPENSES N : K

i Meeting with critical stakeholders xii. M & E
ii Media relations
iii Staff motivation
iv Residence Due Process Meeting
v Legal Matter
Planning activities
Internet Subscribtion
Production of quarterly, monthly & annual report
Conduct of high profile Research

Secuirity Activities 1,400,000,000.00

HEAD:'011600100100 (430)
MINISTRY: MINISTRY OF HOMELAND SECURITY

SUMMARY

	DIVISION	NUMBER OF	PERSONNEL	ALLOWANCE	LEAVE	OVERHEAD	TOTAL
		STAFF PROPOSED	COST(=N=)	(=N=)	GRANT(=N=)	COST(=N=)	(=N=)
	ADMINISTRATION	18	40,805,225.66	9,764,573.52	-	7,400,000,000.00	7,450,569,799.18
		18	40,805,225.66	9,764,573.52	-	7,400,000,000.00	7,450,569,799.18

431 PAYMENT TO SUBVENTION SUMMARY

HEAD	PARASTATALS	APPROVED TOTAL 2023 N	2024 ACTUAL EXP. PERSONNEL COST JAN - JUNE N	2024 ACTUAL EXP. OVER-HEAD COST JAN - JUNE N	2024 ACTUAL STAFF STRENGTH JAN-JUN	APPROVED NO OF STAFF 2025	APPROVED BASIC SALARY 2025 N	APPROVED ALLOWANCE 2025 N	APPROVED LEAVE GRANT 2025 N	APPROVED OVER HEAD COST 2025 N	APPROVED TOTAL 2025 N
1	College of Education	2,282,841,739.15	714,368,904.95	-	595	650	1,210,869,328.56	1,024,230,335.76	-	250,000,000.00	2,485,099,664.32
2	Niger State Housing Corporation	167,740,111.23	71,987,454.76	1,200,000.00	152	146	246,251,225.66	9,764,573.52	-	8,000,000.00	264,015,799.18
3	Niger State Polytechnic	1,931,751,679.93	618,602,560.37	-	700	769	1,479,777,409.92	879,279,527.28	-	260,000,000.00	2,619,056,937.20
4	Media Corporation (Radio Division)	254,606,271.69	-	1,469,036.00	187	184	301,230,000.00	75,307,500.00	-	15,000,000.00	391,537,500.00
5	N.S.E.B	88,577,319.89	40,783,479.48	-	83	78	127,892,225.66	9,764,573.52	-	8,000,000.00	145,656,799.18
6	NIGROMA	40,042,821.68	17,097,776.91	-	29	28	47,814,000.00	-	-	10,000,000.00	57,814,000.00
7	Pilgrims Welfare Board	110,529,581.43	38,670,394.08	5,973,191.76	62	60	116,628,000.00	-	-	2,920,000,000.00	3,036,628,000.00
8	Niger State Revenue Service	134,382,007.57	-	-	-	-	-	-	-	-	-
9	Niger State Coll. of Agriculture	547,698,668.31	380,708,856.39	7,876,640.00	316	376	623,019,150.72	287,175,730.62	-	30,000,000.00	940,194,881.34
10	Niger State Council for Arts and Culture.	121,529,180.94	54,681,712.01	1,800,000.00	153	149	202,023,000.00	50,505,750.00	-	5,000,000.00	257,528,750.00
11	Niger State Agric. Mechanization Devt. Agency (NAMDA)	701,593,870.56	377,107,808.64	1,021,400.00	505	496	862,693,485.84	32,622,167.52	-	6,000,000.00	901,315,653.36
12	Media Corporation (Printing & Pub. Div.)	75,211,904.21	24,361,073.49	582,000.00	55	53	88,827,000.00	22,206,750.00	-	6,000,000.00	117,033,750.00
13	Niger State Fire Service	415,355,870.42	236,949,822.00	-	242	239	434,179,635.20	31,962,973.00	-	40,000,000.00	506,142,608.20
14	Niger State Sec. Sch. Board	5,129,095,474.20	2,100,655,868.15	-	4,316	4,278	8,155,511,160.00	50,559,681.21	-	18,000,000.00	8,224,070,841.21
15	Niger State Tourism Corporation	38,205,460.94	13,255,897.01	-	38	36	49,941,000.00	-	-	10,000,000.00	59,941,000.00
16	Niger State Pension Board	58,525,496.79	19,468,562.75	3,298,400.00	38	36	67,236,000.00	9,764,573.52	-	15,000,000.00	92,000,573.52
17	Science & Tech. Sch. Board	1,456,935,617.46	1,134,114,255.30	1,569,824.33	1,995	1,949	3,274,857,960.00	-	-	18,000,000.00	3,292,857,960.00
18	Niger State Library Board	110,900,690.97	11,029,696.09	-	49	49	120,072,896.40	-	-	5,000,000.00	125,072,896.40
19	Agency For Mass Education	134,506,744.80	38,621,374.22	18,600,000.00	74	73	129,922,800.00	32,743,708.89	-	55,000,000.00	217,666,508.89
20	N.I.S.E. P.A	616,048,685.64	63,394,101.17	75,000,200.00	69	68	154,888,031.36	116,930,356.52	-	500,000,000.00	771,818,387.88
21	Small & Medium Enterprise (SME).	6,000,000.00	-	3,450,000.00	-	-	-	-	-	8,000,000.00	8,000,000.00
22	Niger State Water & Sewage Corporation	191,541,115.96	96,391,514.23	-	210	199	293,268,000.00	9,764,573.52	-	-	303,032,573.52
23	Urban Development Board.	116,297,677.36	48,199,961.27	880,000.00	106	105	179,288,225.66	9,764,573.52	-	8,000,000.00	197,052,799.18
24	N.S.T.A	104,053,417.56	52,776,478.12	-	130	122	176,121,000.00	-	-	-	176,121,000.00
26	NSIEC	50,802,159.55	16,419,260.52	4,426,641.90	27	26	49,806,000.00	9,764,573.52	-	10,000,000.00	69,570,573.52
27	UNDP SPMA's Office	-	-	-	-	-	-	-	-	-	-
28	JFLA/CAILS	811,438,788.75	307,783,764.34	-	240	268	826,951,265.78	534,643,025.76	-	250,000,000.00	1,611,594,291.54
29	Scholarship Board.	32,680,835.24	15,000,193.19	600,000.00	30	30	53,526,000.00	-	-	2,735,760,000.00	2,789,286,000.00
30	N.S Media Corporation (TV Division)	110,963,135.49	30,313,864.34	-	65	63	103,302,000.00	25,825,500.00	-	12,000,000.00	141,127,500.00
31	SUBEB	350,087,346.23	75,082,055.94	6,000,000.00	136	135	262,926,000.00	-	-	50,000,000.00	312,926,000.00
32	RUWATSAN Agency	108,761,955.14	43,717,355.04	3,169,356.00	56	56	107,793,705.92	13,046,175.52	-	6,000,000.00	126,839,881.44
33	IBB University.	4,196,295,047.27	1,161,962,093.15	991,260,984.77	1,129	1,255	4,196,395,633.52	-	-	1,500,000,000.00	5,696,395,633.52
34	IBB Specialised Hospital	620,832,858.24	192,953,263.30	5,000,000.00	184	183	604,043,737.46	67,820,366.00	-	65,000,000.00	736,864,103.46
35	Hospital Management Board	7,089,559,197.93	2,182,103,664.51	-	2,445	2,369	6,278,919,847.11	705,152,577.00	-	24,000,000.00	7,008,072,424.11
36	Public Procurement Board	55,530,890.13	13,047,555.36	1,470,129.00	27	27	50,711,870.00	-	-	25,000,000.00	75,711,870.00
37	Niger State Emergency Mgt. Agency (NSEMA)	51,987,721.10	20,426,706.20	1,885,320.00	41	41	73,227,000.00	9,764,573.52	-	6,000,000.00	88,991,573.52
38	College of Nursing Sciences, Bida.	192,010,207.32	66,610,653.00	-	57	57	189,815,551.92	132,491,713.68	-	20,000,000.00	342,307,265.60
39	College of Midwifery Minna.	299,827,428.72	111,892,871.15	25,540,000.00	83	82	258,789,897.38	125,694,357.44	-	50,000,000.00	434,484,254.82
40	School of Health Tech T/Magajiya	63,972,117.45	20,609,101.58	1,795,825.00	20	28	76,752,484.56	-	-	8,000,000.00	84,752,484.56
41	School of Health Tech Minna	361,992,822.70	159,343,482.15	-	119	141	375,379,298.22	271,768,061.92	-	50,000,000.00	697,147,360.14
42	College of Nursing and Midwifery, Kontagora.	216,968,886.25	76,197,202.69	1,818,000.00	111	111	265,976,506.08	7,547,468.51	-	16,000,000.00	289,523,974.59
43	Law Reform Commission.	59,738,034.07	7,598,984.68	1,242,563.31	12	10	28,490,531.58	9,764,573.52	-	25,000,000.00	63,255,105.10
44	NGSACA	59,287,073.96	-	-	25	25	62,938,858.01	-	-	10,000,000.00	72,938,858.01
45	House of Assembly Service Commission	101,459,476.50	8,920,905.96	3,000,000.00	9	9	39,427,447.16	39,647,244.37	-	50,000,000.00	129,074,691.53
46	Primary Health Care Devt. Agency.	43,950,624.33	-	-	-	-	-	-	0	-	-
47	Commodity & Export Promotion Agency	6,000,000.00	-	1,074,711.14	-	-	-	-	0	6,000,000.00	6,000,000.00
48	State Bureau of Statistics	207,035,313.67	27,666,452.04	9,000,000.00	75	73	173,199,821.30	-	-	30,000,000.00	203,199,821.30
49	Fiscal Responsibility Commission	62,515,560.15	7,530,472.68	1,170,000.00	16	15	25,236,000.00	14,088,161.28	-	30,000,000.00	69,324,161.28
50	Niger State Private Schools Board	55,283,560.22	23,612,880.42	1,200,000.00	29	29	58,911,000.00	29,610,000.00	-	10,000,000.00	98,521,000.00
51	Niger State Public Private Partnership Agency	16,843,973.98	-	-	6	5	9,564,000.00	-	-	8,500,000.00	18,064,000.00

52	State Development Goals' (MDGs') Office	3,000,000.00	-	1,000,000.00	-	-	-	-	0	6,000,000.00	6,000,000.00
53	Niger State Book Devt. Agency	16,619,214.43	3,033,979.73	1,120,000.00	11	12	25,713,000.00	-	-	3,000,000.00	28,713,000.00
54	Tornadoes Club	300,000,000.00	-	147,389,952.00	-	-	-	-	0	400,000,000.00	400,000,000.00
55	NS L/Stock and Fisheries Institute	-	-	-	-	-	-	-	0	-	-
56	Zuma Minerals Devt. Company Ltd.	12,838,408.63	4,048,236.31	698,615.75	8	8	14,298,000.00	-	-	3,000,000.00	17,298,000.00
57	Accountant General Office	100,000,000.00	-	-	-	-	-	-	0	100,000,000.00	100,000,000.00
58	New Partnership for African Devt. (NEPAD)	3,000,000.00	-	-	-	-	-	-	0	5,000,000.00	5,000,000.00
59	Abdulkadir Kure University of Education Minna(AKUM)	-	-	-	-	-	-	-	0	500,000,000.00	500,000,000.00
60	Minna Innovation Institute.	194,328,145.16	74,731,107.36	-	73	71	135,539,581.46	55,867,463.04	-	12,000,000.00	203,407,044.50
61	Niger State Industrial Devt. Park.	3,000,000.00	-	606,000.00	-	-	-	-	0	3,000,000.00	3,000,000.00
62	Niger State One Stop Investment Centre.	30,000,000.00	-	750,000.00	-	-	-	-	0	6,000,000.00	6,000,000.00
63	Private Health Establishment Board	-	-	-	-		-	-	0	-	-
64	Local Govt. Pension Board	41,883,697.21	9,422,480.34	-	26	26	48,945,000.00	-	-	8,000,000.00	56,945,000.00
65	NS Drug and Hospital Consumables Management Agency.	110,071,533.68	30,112,142.91	1,500,000.00	38	37	78,130,136.76	20,856,022.70	-	25,000,000.00	123,986,159.46
66	Quality Assurance Standards Agency For Schools	193,341,984.35	56,297,618.86	-	125	119	284,928,000.00	-	-	10,000,000.00	294,928,000.00
67	Directorate of Child Right Agency	17,831,227.59	4,555,709.34	1,609,000.00	12	12	20,154,000.00	-	-	7,000,000.00	27,154,000.00
68	Cash Transfer Agency	3,000,000.00	-	-	-	-	-	-	0	3,000,000.00	3,000,000.00
69	Bureau of Religious Affairs	95,888,617.20	35,296,898.04	3,000,000.00	91	89	157,548,000.00	-	-	12,000,000.00	169,548,000.00
70	Minna Airport City Project	-	-	-	-	-	-	-	0	-	-
71	CBN Anchor Borrowers Programme	-	-	-	-	-	-	-	0	0	-
72	Niger State Liquor Board	6,000,000.00	-	1,260,000.00	-	-	-	-	0	6,000,000.00	6,000,000.00
73	Niger State Geographical Information System	47,820,686.75	18,256,877.07	1,200,000.00	37	35	61,115,225.66	-	-	8,000,000.00	69,115,225.66
74	Teachers Proffessional Development Institute	228,532,297.81	31,178,879.22	-	86	86	167,620,198.74	-		100,000,000.00	267,620,198.74
75	Niger State Contributory Health Scheme	144,669,139.95	72,827,816.07	750,000.00	45	44	120,875,529.58	9,759,119.00	-	50,000,000.00	180,634,648.58
76	Niger State Signage And Advitisement Agency (NISSA)	8,000,000.00	-	-	4	-	-	-		10,000,000.00	10,000,000.00
77	Baro Port Agency	-		-						3,000,000.00	3,000,000.00
78	Sharia Commission	5,000,000.00		1,500,000.00						5,000,000.00	5,000,000.00
79	Zakat Board	5,000,000.00		1,500,000.00						5,000,000.00	5,000,000.00
80	N-POWER, GEEP(NSIPA)	60,000,000.00		-						65,000,000.00	65,000,000.00
81	Bureau Of Debt Management Agency	33,369,090.15	5,613,654.29	4,200,000.00	11	10	19,247,225.66	7,089,348.35	-	16,000,000.00	42,336,574.01
82	Community And Social Development Agency (CSDA)	17,000,000.00		-						17,000,000.00	17,000,000.00
83	Traffic Management Agency	491,821,338.42	-	-	-	1,000	1,065,645,000.00	-	-	8,000,000.00	1,073,645,000.00
84	Small Town Water Supply& Sanitation Agency	175,003,934.34	84,924,472.21	1,800,000.00	167	165	237,449,225.66	-	-	6,000,000.00	243,449,225.66
85	NS Information Technology & Digital Economic Agency (NSITDEA)	-		-						-	-
86	NS Motor Vehicle Administration Agency (NSMVAA)	390,146,099.33	136,034,473.81	7,414,546.92	446	653	766,053,000.00	822,207.00	-	8,000,000.00	774,875,207.00
87	Suleja Land Development Agency	3,000,000.00		-						3,000,000.00	3,000,000.00
88	NATIONAL BOARDER MARKET	6,000,000.00		-						6,000,000.00	6,000,000.00
89	Office of The Surveyor General	35,972,174.25	15,520,198.95	2,087,850.00	28	25	44,825,225.66	-	-	8,000,000.00	52,825,225.66
90	Niger State Security Trust Fund	-								-	-
91	Niger State Operation Coordinating Unit (SOCU)	12,000,000.00		7,716,400.40						12,000,000.00	12,000,000.00
92	Niger State Temporary Displaced Agency	15,000,000.00		-						6,000,000.00	6,000,000.00
93	Niger State Facility Management Agency	15,000,000.00		-						6,000,000.00	6,000,000.00
94	Niger State Asset Management Agency	15,000,000.00		-						6,000,000.00	6,000,000.00
95	Niger State Electricity Regulatory Commission	15,000,000.00		-						6,000,000.00	6,000,000.00
96	Niger State Nomadic agency	15,000,000.00		-						6,000,000.00	6,000,000.00
97	Niger State Agency for Refugees										-
98	Niger State Student Directorate OFFICE									6,000,000.00	6,000,000.00
99	Niger State Hydrocarbon & Solid Mineral Devt Agency									5,000,000.00	5,000,000.00
100	Niger State Price Control and Monitoring Agency									6,000,000.00	6,000,000.00
101	Niger State Multi Door Court									20,000,000.00	20,000,000.00
102	At Risk Children Programme (ARC-P)									40,000,000.00	40,000,000.00
	TOTAL	32,928,934,012	11,303,874,878	1,369,476,588	16,254	17,573	35,762,482,340	4,743,369,881	-	10,738,260,000	51,244,112,221

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVERNMENT SERVICE COMMISSION
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-			-
					03	367,725.80	0		-			-
					04	943,591.92	2	4	845,192.86	471,795.96	4	4,044,000.00
					05		0		-		0	-
					06		0		-		0	-
					TOTAL '01 - '06	1,311,317.72	2	4	845,192.86	471,795.96	4	4,044,000.00
					07		0		-	355,149.00	0	-
					08	657,741.24	0	1	-	324,575.40	1	1,230,000.00
					09	2,139,900.00	1	4	726,938.04	1,428,304.80	0	-
					10	3,244,341.00	4	3	3,210,600.21	2,045,989.50	4	5,640,000.00
					11		0		-			-
					12	8,348,698.56	5	8	4,608,778.43	3,752,552.27	3	4,518,000.00
					TOTAL '07 - 12	14,390,680.80	10	16	8,546,316.68	7,906,570.97	8	11,388,000.00
					13	2,906,974.56	8	6	7,901,080.20	4,121,267.00	8	12,912,000.00
					14	7,815,309.33	12	7	12,736,404.01	2,813,989.56	9	16,146,000.00
					15	1,653,240.72	3	1	4,719,826.18	818,278.13	5	11,250,000.00
					16		1	1	2,078,249.81		0	-
					17	3,122,130.96	0		-	1,588,072.26	1	4,182,000.00
					TOTAL 13 - 17	15,497,655.57	24	15	27,435,560.20	9,341,606.95	23	44,490,000.00
					S/GRADE	2,495,740.00	1	1	2,675,225.66	623,934.60	1	2,675,225.66
01	64001001	21010101	70131	2101	TOTAL BASIC SALARY	33,695,394.09	37	36	39,502,295.41	36,290,817.38	36	62,597,225.66
01	64001001	21020101	70131	2101	ALLOWANCES FOR ALL STAFF	5,889,431.04			7,089,348.35	857,491.18		9,764,573.52
01	64001001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	39,584,825.13	37	36	46,591,643.76	37,148,308.56	36	72,361,799.18

HEAD: 164001001 (432)
MINISTRY: LOCAL GOVT. SERVICE COMMISSION
DIVISION:- ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	64001001	22020101	70131	02101	2	Travel & Transport		3,000,000.00	650,000.00	1,000,000.00
01	64001001	22020201	70131	02101	3	Utility Services		500,000.00	100,000.00	500,000.00
01	64001001	22020202	70131	02101	4	Telephone & Postal Services		-		
01	64001001	22020301	70131	02101	5	Stationary		1,500,000.00	300,000.00	2,000,000.00
01	64001001	22020402	70131	02101	6	Maintenance of office furniture & equipment	750,000.00	1,000,000.00	280,000.00	4,000,000.00
01	64001001	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	70,000.00	1,000,000.00	300,000.00	2,500,000.00
01	64001001	22020701	70131	02101	8	Consultancy Services		-		
					9	Grants, Contributions & Subventions		500,000.00		1,000,000.00
01	64001001	22020501	70131	02101	10	Short term Training and Consultancy		1,500,000.00	200,000.00	7,000,000.00
01	64001001	22021001	70131	02101	11	Entertainment and Hospitality		500,000.00	250,000.00	1,000,000.00
01	64001001	22021002	70131	02101	12	Miscellaneous expenses	3,255,000.00	2,500,000.00	2,420,000.00	11,000,000.00
						TOTAL	4,075,000.00	12,000,000.00	4,500,000.00	30,000,000.00

ITEMS OF MISCELLANEOUS EPENSES	N : K
1. Commission,s Meeting	1,000,000.00
2. Donations	1,000,000.00
3. Printing of Annual Report, Jonals and News Letter	5,000,000.00
4. Purchase of Security Equipment	1,000,000.00
5. Planning Related issues	2,000,000.00

HEAD: 164001001 (432)
MINISTRY:- LOCAL GOVT. SERVICE COMMISSION

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	36	62,597,225.66	9,764,573.52	-	30,000,000.00	102,361,799.18
	36	62,597,225.66	9,764,573.52	-	30,000,000.00	102,361,799.18

HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY
DIVISION: ADMINISTRATION.

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0		-	-	0	-
					02		0		-	-	0	-
					03				-			-
					04	2,353,513.20	4	3	1,690,385.73	1,176,756.60	3	3,033,000.00
					05		0	1	-		1	1,035,000.00
					06	1,577,623.56	2	3	963,324.00	788,811.78	2	2,130,000.00
					TOTAL '01 - '06	3,931,136.76	6	7	2,653,709.73	1,965,568.38	6	6,198,000.00
					07	640,351.44	2	1	1,149,887.97	320,175.72	2	2,304,000.00
					08	1,298,301.60	0	1	-	666,331.80	1	1,230,000.00
					09	2,084,468.40	3	4	2,180,814.11	649,150.80	3	3,942,000.00
					10	780,156.00	2	3	1,605,300.11	390,078.00	1	1,410,000.00
					11				-			-
					12	4,555,881.00	1	5	921,755.69	2,777,940.50	5	7,530,000.00
					TOTAL '07 - 12	9,359,158.44	8	14	5,857,757.87	4,803,676.82	12	16,416,000.00
					13		5	2	4,938,175.12		3	4,842,000.00
					14	6,528,774.36	5	5	5,306,835.01	3,264,387.18	4	7,176,000.00
					15	1,653,240.00	2	1	3,146,550.79	826,620.00	1	2,250,000.00
					16	2,174,347.22	0	1	-	1,087,173.60	0	-
					17	2,758,435.20	2	1	5,732,957.83	1,379,217.60	2	8,364,000.00
					TOTAL 13 - 17	13,114,796.78	14	10	19,124,518.75	6,557,398.38	10	22,632,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
01	23001001	21010101	70131	2101	TOTAL BASIC SALARY	26,405,091.98	29	32	27,635,986.34	13,326,643.58	29	45,246,000.00
01	23001001	21020101	70131	2101	ALLOWANCES FOR ALL				7,089,348.35	69,069,777.24		9,764,573.52
					STAFF					6,231,805.71		
01	23001001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	26,405,091.98	29	32	34,725,334.69	88,628,226.53	29	55,010,573.52
					COST							

HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY.
DIVISION: INFORMATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0	-	-	0	-
					02		0	0	-	-	0	-
					03		0	0	-	-	0	-
					04		0	0	-	-	0	-
					05		0		-			-
					06	992,799.12	2	2	963,324.00	496,399.56	2	2,130,000.00
					TOTAL '01 - '06	992,799.12	2	2	963,324.00	496,399.56	2	2,130,000.00
					07		0		-		0	-
					08	4,475,331.36	0	2	-	2,237,665.68	1	1,230,000.00
					09	4,197,972.00	10	9	7,269,380.35	2,098,986.00	3	3,942,000.00
					10	3,810,804.00	3	2	2,407,950.16	1,905,402.00	7	9,870,000.00
					11		0		-			-
					12	6,117,272.40	5	7	4,608,778.43	3,058,636.20	2	3,012,000.00
					TOTAL '07 - 12	18,601,379.76	18	20	14,286,108.94	9,300,689.88	13	18,054,000.00
					13	8,385,340.32	8	14	7,901,080.20	4,192,670.16	7	11,298,000.00
					14	9,532,231.68	16	12	16,981,872.02	4,766,115.84	19	34,086,000.00
					15		2		3,146,550.79		6	13,500,000.00
					16	4,348,694.64	0	0	-			-
					17		2	2	5,732,957.83	2,174,347.32	1	4,182,000.00
					TOTAL 13 - 17	22,266,266.64	28	28	33,762,460.83	11,133,133.32	33	63,066,000.00
					S/GRADE		0			-	0	
01	23001001	21010101	70131	2101	TOTAL BASIC SALARY	41,860,445.52	48	50	49,011,893.78	20,930,222.76	48	83,250,000.00
01	23001001	21020101	70131	2101	ALLOWANCES FOR ALL STAFF					15,634,026.68		
01	23001001	21020106	70131	2101	LEAVE GRANT				-	-		-
					TOTAL PERSONNEL COST	41,860,445.52	48	50	49,011,893.78	36,564,249.44	48	83,250,000.00

HEAD: 23001001(433)
MINISTRY: INFORMATION AND STRATEGY
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	23001001	22020101	70460	02101	2	Travel & Transport	5,000,000.00	10,000,000.00		10,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	-	-	
01	23001001	22020202	70460	02101	4	Telephone & Postal Services		-	-	
01	23001001	22020301	70460	02101	5	Stationary	4,000,000.00	8,000,000.00	481,000.00	8,000,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office furniture & equipment	10,000,000.00	10,000,000.00	895,000.00	10,000,000.00
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and Capital assets	4,000,000.00	10,000,000.00	498,500.00	10,000,000.00
01	23001001	22020701	70460	02101	8	Consultancy Services		-	-	
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions		-	-	
01	23001001	22020501	70460	02101	10	Training and staff Development	4,000,000.00	1,000,000.00	873,000.00	5,000,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	3,000,000.00	1,000,000.00		5,000,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	70,000,000.00	50,000,000.00	49,880,642.44	62,000,000.00
						TOTAL	100,000,000.00	90,000,000.00	52,628,142.44	110,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES K	N : K
*Press Briefing	5,000,000.00
*Newspapers/Periodicals	6,000,000.00
*Overseas Training on ICT	12,000,000.00
*Media Relation Adverts	8,000,000.00
*Planning (MTSS) Activities	1,000,000.00
*National Council on Information	5,000,000.00
*Citezen/Stakeholders Engagement in Government Policies and activities	10,000,000.00
*Advocacy/Image laundry	15,000,000.00

HEAD: 23001001(433)
MINISTRY: OF INFORMATION & STRATEGY.

SUMMARY

DIVISION	NUMBER OF	PERSONNEL	ALLOWANCE	LEAVE GRANT	O/HEAD COST	TOTAL
	STAFF PROPOSED	COST (=N=)	(=N=)	(=N=)	(=N=)	(=N=)
ADMINISTRATION	29	45,246,000.00	9,764,573.52	0	110,000,000.00	165010573.5
INFORMATION	48	83,250,000.00	-			83250000
GOVERNMENT PRINTING						
						0
TOTAL	77	128,496,000.00	9,764,573.52	-	110,000,000.00	248,260,573.52
118,960,670.26						

HEAD: '016200100100(434)
MINISTRY: COMMUNICATION, TECHNOLOGY AND DIGITAL ECONOMY
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	1		481,662.00			-
					TOTAL '01 - '06	-	1	0	481,662.00	-	0	-
					07	-	1	3	574,943.99	291,105.72	2	2,304,000.00
					08		1	1	657,741.25	308,212.74	0	-
					09		1	2	726,938.04	335,249.10	2	2,628,000.00
					10		1	2	802,650.05	379,646.88	1	1,410,000.00
					11			-	-	-		-
					12		1	6	921,755.69	436,952.82	3	4,518,000.00
					TOTAL '07 - 12		5	14	3,684,029.01	1,751,167.26	8	10,860,000.00
					13		4	5	3,950,540.10	1,782,794.58	6	9,684,000.00
					14		7	4	7,429,569.01	3,625,844.10	9	16,146,000.00
					15		1	1	1,573,275.39	756,519.42	0	-
					16		3	5	6,234,749.44	3,781,964.30	1	2,976,000.00
					17		3	2		2,702,429.40	7	29,274,000.00
					TOTAL 13 - 17	-	18	17	19,188,133.94	12,649,551.80	23	58,080,000.00
					S/GRADE		1	1	2,675,225.66	2,048,385.64	1	2,675,225.66
2	36001001	21010101	70473	2101	TOTAL FOR ALL STAFF	-	24	32	23,353,824.95	44,703,573.47	32	68,940,000.00
2	36001001	21020101	70473	2101	ALLOWANCE FOR ALL				7,089,348.35	2,494.750.97		9,764,573.52
					STAFF							
2	36001001	21020106	70473	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	24	32	30,443,173.30	47,198,324.44	32	78,704,573.52

HEAD: '016200100100(434)
MINISTRY: COMMUNICATION, TECHNOLOGY AND DIGITAL ECONOMY
DIVISION: ADMINISTRATION ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
01	016200100100	22020101	70460	02101	2	Travel & Transport			56128252.79	9,084,650.00	67,500,000.00
01	016200100100	22020201	70460	02101	3	Utility Services			6,087,128.25	40,000.00	6,350,000.00
01	016200100100	22020202	70460	02101	4	Telephone & Postal Services			742,565.06		800,000.00
01	016200100100	22020301	70460	02101	5	Stationary			5,742,565.06	41,000.00	6,350,000.00
01	016200100100	22020402	70460	02101	6	Maintenance of office			10,348,513.01	5,000,000.00	13,000,000.00
						furniture & equipment					
01	016200100100	22020401	70460	02101	7	Maintenance of Vehicles and			7,348,513.01	4,234,423.00	8,500,000.00
						Capital assets					
01	016200100100	22020701	70460	02101	8	Consultancy Services			20,138,475.84	13,000,000.00	20,500,000.00
01	016200100100	22040109	70460	02101	9	Grants, Contributions & Subventions			3,485,130.11	1,135,000.00	4,000,000.00
01	016200100100	22020501	70460	02101	10	Training and staff Development			9,485,130.11	30,000.00	10,000,000.00
01	016200100100	22021001	70460	02101	11	Entertainment & Hospital			8,712,825.28	249,000.00	9,000,000.00
01	016200100100	22021002	70460	02101	12	Miscellaneous expenses			21,780,901.48	20,822,844.00	377,165,000.00
						TOTAL		-	150,000,000.00	53,636,917.00	523,165,000.00

ITEMS OF MISCELLANEOUS EXPENSES

	N :	K
1. Fuelling of standby Generator	4,000,000.00	
2. Software liciencing	2,500,000.00	
3. National Council on Communication Technology and digital economy meeting	10,000,000.00	
4. Staff Motivation/Welfare	3,000,000.00	
5. Subscription for Official email for the State Executive and other Political Appointees	4,500,000.00	
6 . Annual Internet Subscribtion and maintenance of Niger State Web-portal Project	353,165,000.00	

HEAD: '016200100100(434)
MINISTRY: COMMUNICATION, TECHNOLOGY AND DIGITAL ECONOMY
DIVISION: ADMINISTRATION

SUMMARY

DIVISION	NUMBER OF	PERSONNEL	ALLOWANCE	LEAVE GRANT	O/HEAD COST	TOTAL
	STAFF PROPOSED	COST (=N=)	(=N=)	(=N=)	(=N=)	(=N=)
ADMINISTRATION	32	68,940,000.00	9,764,573.52		523,165,000.00	601,869,573.52
TOTAL	32	68,940,000.00	9,764,573.52	-	523,165,000.00	601,869,573.52

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-			-
					03		0		-			-
					04	7,606,735.77	16	14	6,761,542.91	3,279,536.34	14	14,154,000.00
					05	1,822,869.67	3	3	1,367,152.25	732,083.40	3	3,105,000.00
					06	963,324.00	1	3	481,662.00	741,178.68	3	3,195,000.00
					TOTAL '01 - '06	10,392,929.44	20	20	8,610,357.16	4,752,798.42	20	20,454,000.00
					07	2,874,719.93	4	6	2,299,775.94	1,947,973.26	2	2,304,000.00
					08	1,315,482.51	4	1	2,630,965.02	312,908.22	5	6,150,000.00
					09	3,634,690.18	3	6	2,180,814.11	2,322,204.72	1	1,314,000.00
					10	4,013,250.26	6	1	4,815,900.32	435,066.00	6	8,460,000.00
					11	-	0	0	-	-		-
					12	3,687,022.75	4	10	3,687,022.75	4,570,810.26	1	1,506,000.00
					TOTAL '07 - 12	15,525,165.63	21	24	15,614,478.13	9,588,962.46	15	19,734,000.00
					13	5,925,810.15	8	9	7,901,080.20	4,034,447.76	12	19,368,000.00
					14	11,675,037.01	12	12	12,736,404.01	6,000,907.14	14	25,116,000.00
					15	4,719,826.18	3	1	4,719,826.18	799,965.18	4	9,000,000.00
					16	-	2	1	4,156,499.63	-	1	2,976,000.00
					17	2,866,478.92	1	1	2,866,478.92	1,433,239.44	1	4,182,000.00
					TOTAL 13 - 17	25,187,152.26	26	24	32,380,288.93	12,268,559.52	32	60,642,000.00
					S/GRADE	1,247,870.00	1	1	2,675,225.66	623,935.02	1	2,675,225.66
05	14001001	21010101	70131	2101	TOTAL BASIC SALARY	52,353,117.33	68	69	59,280,349.89	27,234,255.42	68	103,505,225.66
05	14001001	21020101	70131	2101	ALLOWANCES FOR ALL	4,305,151.00			7,089,348.35	3,340,479.96		9,764,573.52
					STAFF					180,565,501.9		
05	14001001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	56,658,268.33	68	69	66,369,698.24	211,140,237.3	68	113,269,799.18
					COST							

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: SOCIAL WELFARE

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0		-	0	
					02		0					
					03		0		-			-
					04	1,696,586.25	3	2	1,272,439.69	461,675.65	2	2,022,000.00
					05	881,622.10	1	2	440,811.05	446,770.80	1	1,035,000.00
					06		0	0	-		1	1,065,000.00
					TOTAL '01 - '06	2,578,208.35	4	4	1,713,250.74	908,446.45	4	4,122,000.00
					07	1,824,467.04	1	0	608,155.68	-	0	-
					08	28,622,206.08	3	4	2,201,708.16	1,525,453.44	1	1,158,000.00
					09	12,525,996.00	8	8	7,157,712.00	3,507,336.00	8	9,648,000.00
					10	-	13	11	-	6,065,557.74	11	13,860,000.00
					11	10,830,886.80		0	-	-		-
					12	8,699,581.80	9	11	11,185,176.60	6,174,127.74	8	10,608,000.00
					TOTAL '07 - 12	62,503,137.72	34	34	21,152,752.44	17,272,474.92	28	35,274,000.00
					13	21,638,473.20	17	17	24,523,602.96	13,024,965.48	10	13,980,000.00
					14	6,355,777.44	5	4	7,944,721.80	3,317,664.72	11	16,962,000.00
					15	6,940,948.80	3	4	5,205,711.60	3,717,074.40	2	4,356,000.00
					16	8,540,233.92	4	2	8,540,233.92	2,188,158.48	5	14,940,000.00
					17	-		0	-	-	0	-
					TOTAL 13 - 17	43,475,433.36	29	27	46,214,270.28	22,247,863.08	28	50,238,000.00
					S/GRADE							
05	14001001	21010101	71070	2101	TOTAL BASIC SALARY	108,556,779.43	67	65	69,080,273.46	40,428,784.45	60	89,634,000.00
05	14001001	21020101	71070	2101	ALLOWANCES FOR ALL							
					STAFF							
05	14001001	21020106	71070	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	108,556,779.43	67	65	69,080,273.46	40,428,784.45	60	89,634,000.00
					COST							

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: CHILD DEVELOPMENT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01		0	0		-	0	
					02		0		-			-
					03		0		-			-
					04	2,120,732.81	6	4	2,544,879.38	917,860.80	3	3,033,000.00
					05	440,811.05	1	1	440,811.05	214,445.70	1	1,035,000.00
					06	933,527.08	2	2	933,527.08	466,336.80	1	1,065,000.00
					TOTAL '01 - '06	3,495,070.94	9	7	3,919,217.50	1,598,643.30	5	5,133,000.00
					07	608,155.68	0	0	-	-	1	1,116,000.00
					08	2,201,708.16	1	4	733,902.72	1,410,157.44	0	-
					09	2,684,142.00	4	4	3,578,856.00	1,856,148.00	4	4,824,000.00
					10	-	6	3	-	2,047,737.36	4	5,040,000.00
					11	7,581,620.76		0	-	-		-
					12	1,242,797.40	3	2	3,728,392.20	1,242,797.40	5	6,630,000.00
					TOTAL '07 - 12	14,318,424.00	14	13	8,041,150.92	6,556,840.20	14	17,610,000.00
					13	11,540,519.04	1	7	1,442,564.88	4,597,046.64	6	8,388,000.00
					14	3,177,888.72	7	2	11,122,610.52	1,693,776.36	1	1,542,000.00
					15		1	1	1,735,237.20	929,268.60	0	-
					16	6,405,175.44	1	0	2,135,058.48	-	1	2,988,000.00
					17	-		0	-	-	1	-
					TOTAL 13 - 17	21,123,583.20	10	10	16,435,471.08	7,220,091.60	9	12,918,000.00
					S/GRADE			0		-		
05	14001001	21010101	71070	2101	TOTAL BASIC SALARY	38,937,078.14	33	30	28,395,839.50	15,375,575.10	28	35,661,000.00
05	14001001	21020101	71070	2101	ALLOWANCES FOR ALL							
					STAFF							
05	14001001	21020106	71070	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	38,937,078.14	33	30	28,395,839.50	15,375,575.10	28	35,661,000.00
					COST							

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: WOMEN AFFAIRS.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	-	0	-	-	0	-
					02	-	-	0	-	-	0	-
					03	-	-	0	-	-	0	-
					04	-	-	0	-	-	0	-
					05	-	-	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-		0	-	-		-
					08		0		-			-
					09		0		-		0	-
					10	-	0	1	-	455,697.00	0	-
					11	1,083,088.68		0	-	-		-
					12	1,242,797.40	1	2	1,242,797.40	1,314,941.40	2	2,652,000.00
					TOTAL '07 - 12	2,325,886.08	1	3	1,242,797.40	1,770,638.40	2	2,652,000.00
					13	2,885,129.76	3	2	4,327,694.64	1,413,311.28	2	2,796,000.00
					14	-		0	-	-	1	1,542,000.00
					15	-	0	1	-	929,268.60	0	-
					16	2,135,058.48	1	0	2,135,058.48	-	1	2,988,000.00
					17	-		0	-	-		-
					TOTAL 13 - 17	5,020,188.24	4	3	6,462,753.12	2,342,579.88	4	7,326,000.00
					S/GRADE			0		-		
05	14001001	21010101	71040	2101	TOTAL BASIC SALARY	7,346,074.32	5	6	7,705,550.52	4,113,218.28	6	9,978,000.00
05	14001001	21020101	71040	2101	ALLOWANCES FOR ALL							
					STAFF							
05	14001001	21020106	71040	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	7,346,074.32	5	6	7,705,550.52	4,113,218.28	6	9,978,000.00
					COST							

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: WOMEN AND CHILDREN CENTRE.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0		-		
					02					-		
					03				-	-		-
					04	848,293.13	1	0	424,146.56	424,146.56		-
					05		0		-			-
					06		0		-			-
					TOTAL '01 - '06	848,293.13	1	0	424,146.56	424,146.56	0	-
					07		0	0	-	-		-
					08	579,396.28	1	1	579,396.28	363,360.18	1	1,158,000.00
					09	-		0	-	-		-
					10			1	-	377,040.00	0	-
					11	-		0	-	-		-
					12		0	1	-	420,983.52	1	1,326,000.00
					TOTAL '07 - 12	579,396.28	1	3	579,396.28	1,161,383.70	2	2,484,000.00
					13	8,675,101.40	3	6	2,602,530.42	2,602,530.36	4	5,592,000.00
					14	1,864,517.06	6	3	5,593,551.19	1,398,387.78	4	6,168,000.00
					15	3,679,068.14	2	2	3,679,068.14	1,465,092.96	1	2,178,000.00
					16	2,741,184.20	1	0	2,741,184.20	-	1	2,988,000.00
					17	3,863,862.26		0	-	-		-
					TOTAL 13 - 17	20,823,733.06	12	11	14,616,333.95	5,466,011.10	10	16,926,000.00
					S/GRADE	-		0	-	-		-
05	14001001	21010101	71040	2101	TOTAL BASIC SALARY	22,251,422.47	14	14	15,619,876.80	7,051,541.36	12	19,410,000.00
05	14001001	21020101	71040	2101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	71040	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	22,251,422.47	14	14	15,619,876.80	7,051,541.36	12	19,410,000.00

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: PLANNING & RESEARCH

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0	-	-	0	
					02	-	-	0	-	-	0	
					03	-	-	0	-	-	0	
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-		0	-			-
					08						0	-
					09	1,789,428.00	2	2	1,789,428.00	861,354.00	0	-
					10	-	0	0	-	-	2	2,520,000.00
					11	2,166,177.36	0	0	-	-		-
					12	-	2	2	2,485,594.80	1,170,653.40	2	2,652,000.00
					TOTAL '07 - 12	3,955,605.36	4	4	4,275,022.80	2,032,007.40	4	5,172,000.00
					13	4,327,694.64	2	2	2,885,129.76	1,352,780.88	2	2,796,000.00
					14	-	1	1	1,588,944.36	794,472.18	1	1,542,000.00
					15	-			-			-
					16	-			-			-
					17	-			-			-
					TOTAL 13 - 17	4,327,694.64	3	3	4,474,074.12	2,147,253.06	3	4,338,000.00
					S/GRADE		0				0	
05	14001001	21010101	70481	2101	TOTAL BASIC SALARY	8,283,300.00	7	7	8,749,096.92	4,179,260.46	7	9,510,000.00
05	14001001	21020101	70481	2101	ALLOWANCES FOR ALL STAFF							
05	14001001	21020106	70481	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	8,283,300.00	7	7	8,749,096.92	4,179,260.46	7	9,510,000.00

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.
DIVISION: REHABILITATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01					-	0	
					02					-	0	
					03							-
					04	4,665,612.19		4		859,015.68		-
					05	440,811.05		5		1,116,927.00		-
					06	-		0		-		-
					TOTAL '01 - '06	5,106,423.24	0	9		1,975,942.68	0	-
					07	-		3		973,726.20		-
					08	5,137,319.04		0		-		-
					09	4,473,570.00		11		5,104,407.00		-
					10	-		7		3,583,540.38		-
					11	8,664,709.44		0		-		-
					12	4,971,189.60		5		2,926,583.40		-
					TOTAL '07 - 12	23,246,788.08	0	26		12,588,256.98	0	-
					13	10,097,954.16		4		2,765,417.76		-
					14	4,766,833.08		2		1,693,776.36		-
					15	1,735,237.20		0		-		-
					16	2,135,058.48		0		-		-
					17	-		0		-		-
					TOTAL 13 - 17	18,735,082.92	0	6		4,459,194.12	0	-
					S/GRADE					-		
05	14001001	21010101	71070	2101	TOTAL BASIC SALARY	47,088,294.24	0	41		19,023,393.78	0	-
05	14001001	21020101	71070	2101	ALLOWANCES FOR ALL							
					STAFF							
05	14001001	21020106	71070	2101	LEAVE GRANT							-
					TOTAL PERSONNEL	47,088,294.24	0	41		19,023,393.78	0	-
					COST							

HEAD: 514001001 (435)
MINISTRY: WOMEN AFFAIRS & SOCIAL DEVELOPMENT.
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
05	14001001	22020101	71040	02101	2	Travel & Transport	15,000,000.00	15,000,000.00	3,347,000.00	17,000,000.00
05	14001001	22020201	71040	02101	3	Utility Services	200,000.00	36,000.00	-	100,000.00
05	14001001	22020202	71040	02101	4	Telephone & Postal Services	500,000.00	30,000.00	30,000.00	200,000.00
05	14001001	22020301	71040	02101	5	Stationary	1,000,000.00	1,000,000.00	512,500.00	1,000,000.00
05	14001001	22020402	71040	02101	6	Maintenance of office	4,234,000.00	2,000,000.00	842,000.00	2,000,000.00
						furniture & equipment				
05	14001001	22020401	71040	02101	7	Maintenance of Vehicles and		2,000,000.00	58,000.00	2,000,000.00
						Capital assets	2,066,000.00			
									-	
05	14001001	22020701	71040	02101	8	Consultancy Services	2,000,000.00	1,500,000.00		1,000,000.00
05	14001001	22040109	71040	02101	9	Grants, Contributions & Subventions	1,000,000.00	2,000,000.00	100,000.00	8,000,000.00
05	14001001	22020501	71040	02101	10	Short term Training and Consultancy	2,000,000.00	8,000,000.00	1,207,500.00	18,000,000.00
05	14001001	22021001	71040	02101	11	Entertainment & Hospitality	2,000,000.00	500,000.00	493,000.00	700,000.00
05	14001001	22021002	71040	02101	12	Miscellaneous expenses	120,000,000.00	113,334,000.00	59,405,000.00	750,000,000.00
						TOTAL	150,000,000.00	145,400,000.00	65,995,000.00	800,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N K		N K
1	Feeding and care of Social Inmates	96,000,000.00	20 Quarterly meeting GBV stakeholder working group	1,000,000.00
2	Conduct of Sensitization workshops	5,000,000.00	21 Pre council meeting for women Affairs (north Central)	1,000,000.00
3	Quarterly meeting gender desk officers	1,000,000.00	Sexual Assualt Referral Centre	6,000,000.00
4	Children's Day Celebrations	10,000,000.00	Gender Based Violence Issues	5,000,000.00
5	Independence Day Celebrations	10,000,000.00	Training of social workers	4,000,000.00
6	Graduation of 400 participants from WMPC Minna	4,000,000.00	Rehabilitationt of victims	1,000,000.00
7	International Day of Social Work/Family & New year Celebration	15,000,000.00	International day of girl child	1,000,000.00
8	Women Day Celebrations	5,000,000.00	Training of GBV Management committee	5,000,000.00
9	International Day for elder persons	3,000,000.00	World breastfeeding day	1,000,000.00
10	Conduct of Nutrition Activities	10,000,000.00	Treatment of victims	1,000,000.00
11	Resustation of tax force on street begging	10,000,000.00	International day of the Girl child	1,000,000.00
12	Educational support for the most needy OVC in state	10,000,000.00	International day for widows	4,000,000.00
13	Capacity training for sign language at General Hospital	1,000,000.00	Annual National meetings for women Affairs and social Development	5,000,000.00
14	OVC Day Celebration	5,000,000.00	International day for Rural women	3,000,000.00
15	Evacuation, Repatriation & Rehabilitation of Destitute	3,000,000.00	Hosting of Cordination meeting (UN)	9,000,000.00
16	Conduct Registration of Widows, Almajiris, orphans, the aged & PWDs	5,000,000.00	Survivors fund	1,000,000.00
17	Day of African Child	5,000,000.00	Election of Children parliament	1,500,000.00
	Conduct of sensitization and Education of women on tree planting	502,000,000.00		

HEAD: 514001001 (435)
MINISTRY: MINISTRY OF WOMEN &SOCIAL DEVELOPMENT.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	68	103,505,225.66	9,764,573.52		800,000,000.00	913,269,799.18
SOCIAL WELFARE	60	89,634,000.00			-	89,634,000.00
CHILD DEVELOPMENT	28	35,661,000.00				35,661,000.00
WOMEN AFFAIRS	6	9,978,000.00				9,978,000.00
WOMEN & CHILDREN	12	19,410,000.00				19,410,000.00
PLANNING	7	9,510,000.00				9,510,000.00
REHABILITATION	0	0				-
TOTAL	181	267,698,225.66	9,764,573.52	0	800,000,000.00	1,077,462,799.18

HEAD:260001001 (436)
MINISTRY:LAND & SURVEY
DIVISION: ADMINISTRATION DEPARTMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-		-	-		-
					02	-		0	-	201,229.80		-
					03			0	-	220,635.48		-
					04	3,803,367.87	9	9	3,803,367.89	2,806,175.40	7	7,077,000.00
					05	3,190,021.94	7	7	3,190,021.92	974,481.96	6	6,210,000.00
					06	2,361,821.00	1	0	481,662.00	1,148,009.70	0	-
					TOTAL '01 - '06	9,355,210.81	17	16	7,475,051.81	5,350,532.34	13	13,287,000.00
					07	3,449,663.94	6	6	3,449,663.92	1,452,970.94	2	2,304,000.00
					08	1,973,223.75	2	0	1,315,482.51	1,211,588.96	2	2,460,000.00
					09	7,996,318.44	4	8	2,907,752.14	4,719,290.16	2	2,628,000.00
					10	14,650,038.90	9	9	7,223,850.47	9,537,641.89	6	8,460,000.00
						-		-		-		
					11		0		-		0	-
					12	12,904,579.66	19	11	17,513,358.05	14,029,922.02	9	13,554,000.00
					TOTAL '07 - 12	40,973,824.69	40	34	32,410,107.09	30,951,413.97	21	29,406,000.00
					13	21,727,970.44	21	26	20,740,335.52	9,251,645.06	18	29,052,000.00
					14	22,288,707.00	17	14	18,043,239.02	12,501,573.26	28	50,232,000.00
					15	14,159,478.51	5	5	7,866,376.96	2,009,023.02	6	13,500,000.00
					16		2	2	4,156,499.63	1,071,157.41	3	8,928,000.00
					17	11,249,826.48	3	2	8,599,436.75	2,866,478.29	2	8,364,000.00
					TOTAL 13 - 17	69,425,982.43	48	49	59,405,887.88	27,699,877.04	57	110,076,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
02	60001001	21010101	70660	2101	TOTAL BASIC SALARY	119,755,017.93	106	100	101,966,272.43	147,953,008.13	92	155,444,225.66
02	60001001	21020101	70660	2101	ALLOWANCES FOR ALL	4,305,151.00			7,089,348.35	3,967.108.64		9,764,573.52
					STAFF							
02	60001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	124,060,168.93	106	100	109,055,620.78	151,920,116.8	92	165,208,799.18

HEAD:260001001 (436)
MINISTRY: LANDS &SURVEY
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	60001001	22020101	70660	02101	2	Travel & Transport	3,000,000.00	4,000,000.00		3,000,000.00
02	60001001	22020201	70660	02101	3	Utility Services		-		2,000,000.00
02	60001001	22020202	70660	02101	4	Telephone & Postal Services		-		-
02	60001001	22020301	70660	02101	5	Stationary	6,000,000.00	3,000,000.00		1,000,000.00
02	60001001	22020402	70660	02101	6	Maintenance of office furniture & equipment	4,000,000.00	3,000,000.00	500,000.00	3,000,000.00
02	60001001	22020401	70660	02101	7	Maintenance of Vehicles and Capital assets	2,000,000.00	1,000,000.00	500,000.00	1,000,000.00
02	60001001	22020701	70660	02101	8	Consultancy Services		1,000,000.00		2,000,000.00
02	60001001	22040109	70660	02101	9	Grants, Contributions & Subventions		-		
02	60001001	22020501	70660	02101	10	Short term Training and Consultancy		1,000,000.00		1,000,000.00
02	60001001	22021001	70660	02101	11	Entertainment & Hospitality		3,000,000.00		2,000,000.00
02	60001001	22021002	70660	02101	12	Miscellaneous expenses		10,140,450.04		5,000,000.00
						TOTAL	15,000,000.00	26,140,450.04	1,000,000.00	20,000,000.00

ITEMS OF MISCELLANEOUS	N : K
Publication through Radio TV and News papers	
Preparation of SPR, MTSS and Budget	2,000,000.00
Payment of Casual workers	3,000,000.00

HEAD:260001001 (436)
MINISTRY:- LANDS & HOUSING

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
						-
ADMINISTRATION	92	155,444,225.66	9,764,573.52	-	20,000,000.00	185,208,799.18
TOTAL	92	155,444,225.66	9,764,573.52	-	20,000,000.00	185,208,799.18

HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: ADMIN. DEPARTMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	4	-			-
					02		1		391,337.46			-
					03		1		400,315.71		2	1,986,000.00
					04		2		-		0	-
					05	911,434.83	1	1	455,717.42	455,717.42	2	2,070,000.00
					06	481,662.00	1	1	481,662.00	240,831.00	2	2,130,000.00
					TOTAL '01 - '06	1,393,096.83	6	6	1,729,032.59	696,548.42	6	6,186,000.00
					07	574,943.98	1	1	574,943.99	287,471.99	1	1,152,000.00
					08			0	-			-
					09	3,952,400.78		0	-			-
					10	4,815,900.32	0	2	-	1,872,850.13	0	-
					11		0	0	-	-		-
					12	921,877.84	4	8	3,687,022.75	2,304,389.22	3	4,518,000.00
					TOTAL '07 - 12	10,265,122.92	5	11	4,261,966.73	4,464,711.34	4	5,670,000.00
					13	1,629,911.20	5	1	4,938,175.12	1,975,270.05	7	11,298,000.00
					14	6,368,020.00	7	4	7,429,569.01	2,122,734.00	3	5,382,000.00
					15		0	1	-		2	4,500,000.00
					16		0	1	-	1,434,890.07	1	2,976,000.00
					17		2	0	5,732,957.83	2,026,887.20	1	4,182,000.00
02	33001001	21010101	70660	2101	TOTAL 13 - 17	7,997,931.20	14	7	18,100,701.96	7,559,781.32	14	28,338,000.00
02	33001001	21020101	70660	2101	S/GRADE		1	1	2,675,225.66		1	2,675,225.66
					TOTAL BASIC SALARY	19,656,150.95	26	25	26,766,926.94	12,721,041.08	25	42,869,225.66
02	33001001	21020106	70660	2101	ALLOWANCES FOR ALL				7,089,348.35	30,896,359.19		9,764,573.52
					STAFF							
					LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	19,656,150.95	26	25	33,856,275.29	43,617,400.26	25	52,633,799.18

HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: SOLID MINERAL DEVT. DEPT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	-	0	-	-	0	-
					02	-	-		-	-	0	-
					03	-	0		-	-	0	-
					04	-	0		-	-	0	-
					05	-	0		-	-	0	-
					06	-	0		-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0		-		0	-
					08	-	0	0	-		0	-
					09			0	-			-
					10				-			-
					11				-			-
					12		0		-			-
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13	1,979,974.00	0	1	-		0	-
					14		1		1,061,367.00		1	1,794,000.00
					15		0		-			-
					16	9,975,150.00	0	1	-	2,078,249.00	0	-
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	11,955,124.00	2	2	3,927,845.92	2,078,249.00	2	5,976,000.00
					S/GRADE							
02	33001001	21010101	70431	2101	TOTAL BASIC SALARY	11,955,124.00	2	2	3,927,845.92	2,078,249.00	2	5,976,000.00
02	33001001	21020101	70431	2101	ALLOWANCES FOR ALL							
					STAFF							
02	33001001	21020106	70431	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	11,955,124.00	2	2	3,927,845.92	2,078,249.00	2	5,976,000.00

HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: MINES AND MINING ENVIRONMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0		-			-
					08		0		-		0	-
					09				-			-
					10		0	0	-	460,877.85	0	-
					11				-			-
					12			0	-	921,755.69		-
					TOTAL '07 - 12	-	0	0	-	1,382,633.54	0	-
					13		1	1	987,635.02		0	-
					14	936,017.94	2	2	2,122,734.00	1,061,367.00	2	3,588,000.00
					15				-			-
					16				-			-
					17				-			-
					TOTAL 13 - 17	936,017.94	3	3	3,110,369.03	1,061,367.00	2	3,588,000.00
					S/GRADE		0		-		0	-
02	33001001	21010101	70431	2101	TOTAL BASIC SALARY	936,017.94	3	3	3,110,369.03	2,444,000.54	2	3,588,000.00
02	33001001	21020101	70431	2101	ALLOWANCES FOR ALL							
					STAFF							
02	33001001	21020106	70431	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	936,017.94	3	3	3,110,369.03	2,444,000.54	2	3,588,000.00

HEAD:260001001 (437)
MINISTRY: MINERALS RESOURCES
DIVISION: OIL AND GAS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0		-	-	0	-
					08	-	0	0	-		0	-
					09	-	0	0	-		0	-
					10	-	0		-			-
					11	-	0		-		0	-
					12	-	0		-		0	-
					TOTAL '07 - 12	-	0	0	-		0	-
					13		0	1	-		0	-
					14	936,017.94	2	2	2,122,734.00	530,683.05	3	5,382,000.00
					15		0		-	-		-
					16		0	1	-	1,434,890.07	0	-
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	936,017.94	3	4	4,989,212.92	1,965,573.12	4	9,564,000.00
					S/GRADE	-	0	0	-	-	0	-
02	33001001	21010101	70431	2101	TOTAL BASIC SALARY	936,017.94	3	4	4,989,212.92	1,965,573.12	4	9,564,000.00
02	33001001	21020101	70431	2101	ALLOWANCES FOR ALL							
					STAFF							
02	33001001	21020106	70431	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	3	4	4,989,212.92	1,965,573.12	4	9,564,000.00

HEAD: 437
MINISTRY: MINERALS RESOURCES
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	33001001	22020101	70922	02101	2	Travel & Transport	1,615,000.00	3,000,000.00	1,300,000.00	4,000,000.00
02	33001001	22020201	70922	02101	3	Utility Services	395.75	1,000,000.00	50,000.00	300,000.00
02	33001001	22020202	70922	02101	4	Telephone & Postal Services	550,167.00	1,000,000.00	50,000.00	200,000.00
02	33001001	22020301	70922	02101	5	Stationary	147,767.00	1,000,000.00	300,000.00	500,000.00
02	33001001	22020402	70922	02101	6	Maintenance of office furniture & equipment		3,000,000.00		500,000.00
02	33001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets		3,000,000.00	300,000.00	500,000.00
02	33001001	22020701	70922	02101	8	Consultancy Services		3,000,000.00		500,000.00
02	33001001	22040109	70922	02101	9	Grants, Contributions & Subventions		-		
02	33001001	22020501	70922	02101	10	Short term Training and Consultancy		2,000,000.00		4,000,000.00
02	33001001	22021001	70922	02101	11	Entertainment and Hospitality		1,000,000.00		1,000,000.00
02	33001001	22021002	70922	02101	12	Miscellaneous expenses		74,477,800.00		13,500,000.00
						TOTAL	2,313,329.75	92,477,800.00	2,000,000.00	25,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
a) Cost of minerals sample analysis	2,000,000.00
b) Provision of medical facility for miners	500,000.00
c) Internet subscribtion /Adverts, Jingle, Drama on NTA, Radio & Print Media	500,000.00
d) MEREMCO	1,000,000.00
e) Attendance of National Council on Mines and Mineral Summits	5,000,000.00
f) Identification of location of mineral deposite and task force in Niger State	2,000,000.00
g) Child labour elimination	2,000,000.00
h) Prefeasibility visits to identification, quantity & quantity of various mineral resouces	500,000.00

HEAD: 437
MINISTRY:- MINERALS' RESOURCES

SUMMARY

	DIVISION	NUMBER OF	PERSONNEL	ALLOWANCE	LEAVE	OVERHEAD	TOTAL
		STAFF PROPOSED	COST(=N=)	(=N=)	GRANT(=N=)	COST(=N=)	(=N=)
	ADMINISTRATION	25	42,869,225.66	9,764,573.52		25,000,000.00	77,633,799.18
							-
	SOLID MINERALS	2	5,976,000.00	-			5,976,000.00
							-
	PRS	0					-
					-		-
MINES AND MINING DEVELOPMENT		2	3,588,000.00	-			3,588,000.00
							-
	OIL AND GAS	4	9,564,000.00	-			9,564,000.00
		33	61,997,225.66	9,764,573.52	-	25,000,000.00	96,761,799.18

HEAD:0252001001 (438)
MINISTRY OF WATER RESOURCES & DAMS DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03				-			-
					04				-			-
					05				-			-
					06	1,862,666.94	0	3		1,085,908.36	3	3,195,000.00
					TOTAL '01 - '06	1,862,666.94	0	3	-	1,085,908.36	3	3,195,000.00
					07	2,765,435.22	7	4	4,024,607.90	1,189,859.32	3	3,456,000.00
					08	635,033.30	0	0	-	53,380.20	1	1,230,000.00
					09	1,437,109.08	1	4	726,938.04	908,672.53	1	1,314,000.00
					10	2,997,950.00	4	0	3,210,600.21	133,775.00	3	4,230,000.00
					11	-	0	0	-	-		-
					12	2,986,484.22	2	1	1,843,511.37	452,067.60	1	1,506,000.00
					TOTAL '07 - 12	10,822,011.82	14	9	9,805,657.52	2,737,754.65	9	11,736,000.00
					13	6,717,766.88	2	6	1,975,270.05	3,101,138.36	0	-
					14	17,163,727.08	16	10	16,981,872.02	6,806,976.57	12	21,528,000.00
					15	1 1,223,880,80	6	9	9,439,652.36	7,266,748.80	6	13,500,000.00
					16	2,965,879.64	6	0	12,469,498.88	1,482,939.00	5	14,880,000.00
					17		2	2	5,732,957.83	2,026,887.00	2	8,364,000.00
					TOTAL 13 - 17	26,847,373.60	32	27	46,599,251.14	20,684,689.73	25	58,272,000.00
					S/GRADE	2,495,740.00	1	1	2,675,225.66	2,777,119.80	1	2,675,225.66
02	52001001	21010101	70630	2101	TOTAL BASIC SALARY	42,027,792.36	47	40	59,080,134.32	27,285,472.54	38	75,878,225.66
02	52001001	21020101	70630	2101	ALLOWANCES FOR ALL	7,824,963.42			7,089,348.35	6,841,730		9,764,573.52
					STAFF					30,373,227.96		
02	52001001	21020106	70630	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	49,852,755.78	47	40	66,169,482.67	64,500,430.5	38	85,642,799.18

HEAD:0252001001 (438)
MINISTRY : WATER RESOURCES & DAMS DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED
							JAN -DEC	FINAL ESTIMATE	JAN - DEC	2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
02	52001001	22020101	70630	02101	2	Travel & Transport	4,000,000.00	4,000,000.00	1,451,000.00	5,000,000.00
02	52001001	22020201	70630	02101	3	Utility Services		100,000.00	41,000.00	100,000.00
02	52001001	22020202	70630	02101	4	Telephone & Postal Services		-		100,000.00
02	52001001	22020301	70630	02101	5	Stationary	1,234,000.00	3,000,000.00	939,500.00	4,200,000.00
02	52001001	22020402	70630	02101	6	Maintenance of office		3,000,000.00	998,000.00	4,200,000.00
						furniture & equipment	2,883,000.00			
02	52001001	22020401	70630	02101	7	Maintenance of Vehicles and	590,000.00	3,000,000.00	2,950,000.00	4,200,000.00
						Capital assets				
							261,500.00			
02	52001001	22020701	70630	02101	8	Consultancy Services		1,000,000.00		1,000,000.00
02	52001001	22040109	70630	02101	9	Grants, Contribution & Subvention		500,000.00		500,000.00
02	52001001	22020501	70630	02101	10	Training and staff Development	100,000.00	1,500,000.00	485,000.00	1,500,000.00
02	52001001	22021001	70630	02101	11	Entertainment & Hospitality	763,500.00	1,500,000.00	869,000.00	1,800,000.00
02	52001001	22021002	70630	02101	12	Miscellaneous expenses	31,028,379.75	222,400,000.00	46,139,058.67	1,112,660,146.00
							40,860,379.75	240,000,000.00	53,872,558.67	1,135,260,146.00

MISCELLANEOUS ITEMS	N : K	
1. Publicity and Advertisement	2,500,000.000	MTSS
2. Medical Expenses.	2,000,000.000	
3. Postages and Courier Services	4,000,000.000	
4. Welfare Packages	300,000.000	
5. Bank Charges	200,000.000	
6.Subscription for professional Bodies.		
Purchase of diesel	208,400,000.00	
Purchase of water chemicals	895,260,146.00	

HEAD:0252001001 (438)
MINISTRY:- WATER RESOURCES

SUMMARY

DIVISION	NUMBER OF	PERSONNEL	ALLOWANCE	LEAVE	OVERHEAD	TOTAL
	STAFF PROPOSED	COST(=N=)	(=N=)	GRANT(=N=)	COST(=N=)	(=N=)
ADMINISTRATION	38	75,878,225.66	9,764,573.52	-	1,135,260,146.00	1,220,902,945.18
	38	75,878,225.66	9,764,573.52	-	1,135,260,146.00	1,220,902,945.18

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0				0	
					02		0		-		0	-
					03	-	0		-		0	-
					04				-			-
					05				-			-
					06	471,555.76	0	1	-	235,777.88	0	-
					TOTAL '01 - '06	471,555.76	0	1	-	235,777.88	0	-
					07	4,315,307.64	6	6	3,449,663.92	2,157,653.82	4	4,608,000.00
					08	641,800.00	2	1	1,315,482.51	320,900.00	2	2,460,000.00
					09	2,462,873.70	3	3	2,180,814.11	1,231,436.85	1	1,314,000.00
					10	4,737,171.34	4	6	3,210,600.21	2,395,456.14	3	4,230,000.00
					11		0		-		0	-
					12	6,556,463.20	6	11	5,530,534.12	3,278,231.60	6	9,036,000.00
					TOTAL '07 - 12	18,713,615.88	21	27	15,687,094.86	9,383,678.41	16	21,648,000.00
					13	7,938,367.16	10	8	9,876,350.25	3,969,183.58	11	17,754,000.00
					14	18,946,812.36	22	14	23,350,074.03	9,473,406.18	21	37,674,000.00
					15	6,110,937.16	2	3	3,146,550.79	3,055,468.58	2	4,500,000.00
					16	-	1		2,078,249.81		2	5,952,000.00
					17	-	1	1	2,866,478.92	2,098,950.60	1	4,182,000.00
					TOTAL 13 - 17	32,996,116.68	36	26	41,317,703.79	18,597,008.94	37	70,062,000.00
					S/GRADE	5,950,650.00	1	2	2,675,225.66	2,975,325.00	1	2,675,225.66
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	58,131,938.32	58	56	59,680,024.31	31,191,790.23	54	94,385,225.66
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL	-			7,089,348.35	70,740362.52		9,764,573.52
					STAFF			-		-		
05	51001001	21020106	70180	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	58,131,938.32	58	56	66,769,372.66	101,932,152.8	54	104,149,799.18
					COST							

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: INSPECTORATE.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06							
					07				-			-
					08		10		6,577,412.54		10	12,300,000.00
					09		8		5,815,504.28		8	10,512,000.00
					10	1,050,486.00	7	1	5,618,550.37	525,243.00	7	9,870,000.00
					11			0	-			-
					12	1,096,642.00	8	1	7,374,045.49	548,321.00	8	12,048,000.00
					TOTAL '07 - 12	2,147,128.00	33	2	25,385,512.69	1,073,564.00	33	44,730,000.00
					13	1,043,591.66	11	1	10,863,985.27	521,795.83	11	17,754,000.00
					14	16,381,530.30	20	10	21,227,340.02	8,190,765.15	16	28,704,000.00
					15	8,987,135.68	9	4	14,159,478.54	4,493,567.84	11	24,750,000.00
					16		4	1	8,312,999.25	1,243,567.84	3	8,928,000.00
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	26,412,257.64	45	16	57,430,282.00	14,449,696.66	42	84,318,000.00
					S/GRADE		0	0		-	0	
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	28,559,385.64	78	18	82,815,794.69	15,523,260.66	75	129,048,000.00
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL					-		
					STAFF					-		
05	51001001	21020106	70180	2101	LEAVE GRANT	-			-	-		-
					TOTAL PERSONNEL	28,559,385.64	78	18	82,815,794.69	15,523,260.66	75	129,048,000.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: COMMUNITY DEVELOPMENT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06						0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08	640,560.00	0	1	-	320,280.00	0	-
					09	747,395.04	3	1	2,180,814.11	373,697.52	1	1,314,000.00
					10		3		2,407,950.16		3	4,230,000.00
					11			0	-		0	-
					12	921,755.68	10	1	9,217,556.87	460,877.84	7	10,542,000.00
					TOTAL '07 - 12	2,309,710.72	16	3	13,806,321.13	1,154,855.36	11	16,086,000.00
					13		1	0	987,635.02		1	1,614,000.00
					14	5,579,730.46	5	5	5,306,835.01	2,789,865.23	3	5,382,000.00
					15		1	1	1,573,275.39	885,874.90	1	2,250,000.00
					16	2,712,865.76	0	1	-	1,356,432.88	0	-
					17		1	0	2,866,478.92		0	-
					TOTAL 13 - 17	8,292,596.22	8	7	10,734,224.34	5,032,173.01	5	9,246,000.00
					S/GRADE -			0				
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	10,602,306.94	24	10	24,540,545.47	6,187,028.37	16	25,332,000.00
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL			0	-			
					STAFF			0	-			
05	51001001	21020106	70180	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL	10,602,306.94	24	10	24,540,545.47	6,187,028.37	16	25,332,000.00

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: LOCAL GOVT. AFFAIRS.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0		-	0	
					02	-	0	0		-	0	
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0	0	-		0	-
					07	-	0	0	-			-
					08				-			-
					09		0		-			-
					10		0		-			-
					11		0		-			-
					12	795,010.00	1		921,755.69			-
					TOTAL '07 - 12	795,010.00	1	0	921,755.69	-	0	-
					13	-	0		-			-
					14	2,603,018.46	4	2	4,245,468.00	1,301,509.23	3	5,382,000.00
					15		0		-		0	-
					16	2,750,000.04	1	1	2,078,249.81	1,375,000.02	0	-
					17	4,153,700.00	1	1	2,866,478.92	2,076,850.00	1	4,182,000.00
					TOTAL 13 - 17	9,506,718.50	6	4	9,190,196.73	4,753,359.25	4	9,564,000.00
					S/GRADE		0	0	-	-	0	-
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	10,301,728.50	7	4	10,111,952.42	4,753,359.25	4	9,564,000.00
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL	-		-	-	-		-
					STAFF	-		-		-		
05	51001001	21020106	70180	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	10,301,728.50	7	4	10,111,952.42	4,753,359.25	4	9,564,000.00
					COST							

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: CHIEFTANCY AFFAIRS.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0		-			
					07	-	-	0	-	-	0	
					08	-	-	0	-	-	0	
					09		1		726,938.04		1	1,314,000.00
					10			1	-	350,347.25	0	-
					11		0		-			-
					12		0		-		1	1,506,000.00
					TOTAL '07 - 12	-	1	1	726,938.04	350,347.25	2.00	2,820,000.00
					13				-			-
											0	
					14		1		1,061,367.00		1	1,794,000.00
					15		0	1	-	998,748.79	0	-
					16		0		-		1	2,976,000.00
					17		1		2,866,478.92		0	-
					TOTAL 13 - 17	-	2	1	3,927,845.92	998,748.79	2	4,770,000.00
					S/GRADE			0				
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	-	3	2	4,654,783.95	998,748.79	4	7,590,000.00
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL			-		-		
					STAFF			0		-		
05	51001001	21020106	70180	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	-	3	2	4,654,783.95	998,748.79	4	7,590,000.00
					COST							

HEAD: 551001001 (439)
MINISTRY: FOR LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: PLANNING.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-		-
					02	-	0	0	-	-		-
					03	-	0	0	-	-		-
					04	-	0	0	-	-		-
					05	-	0	0	-	-		-
					06	-	0	0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07	-	0	0	-	-		-
					08	-		0	-	-		-
					09	-		0	-	-		-
					10		0		-		0	-
					11	-			-			-
					12		1		921,755.69		1	1,506,000.00
					TOTAL '07 - 12	-	1	0	921,755.69	-	1	1,506,000.00
					13		0		-			-
					14		2	1	2,122,734.00	533,136.00	2	3,588,000.00
					15	1,975,056.00	0	1	-	987,528.00	0	-
					16		1	0	2,078,249.81		1	2,976,000.00
					17			0	-			-
					TOTAL 13 - 17	1,975,056.00	3	2	4,200,983.82	1,520,664.00	3	6,564,000.00
					S/GRADE			-		-		
05	51001001	21010101	70180	2101	TOTAL BASIC SALARY	1,975,056.00	4	2	5,122,739.50	1,520,664.00	4	8,070,000.00
05	51001001	21020101	70180	2101	ALLOWANCES FOR ALL					-		
					STAFF					-		
05	51001001	21020106	70180	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	1,975,056.00	4	2	5,122,739.50	1,520,664.00	4	8,070,000.00

HEAD: 551001001 (439)
MINISTRY: LOCAL GOVT. & CHIEFTANCY AFFAIRS.
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS		ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN -DEC 2024 (=N=)	APPROVED 2025 (=N=)
5	51001001	22020101	70180	02101	2	Travel & Transport		600,000.00	9,200,000.00		9,200,000.00
5	51001001	22020201	70180	02101	3	Utility Services			-		-
5	51001001	22020202	70180	02101	4	Telephone & Postal Services			-		-
5	51001001	22020301	70180	02101	5	Stationary		830,000.00	1,500,000.00		2,000,000.00
5	51001001	22020402	70180	02101	6	Maintenance of office			1,300,000.00	-	
						furniture & equipment				-	800,000.00
5	51001001	22020401	70180	02101	7	Maintenance of Vehicles and			1,000,000.00	-	
						Capital assets				-	1,000,000.00
5	51001001	22020701	70180	02101	8	Consultancy Services			300,000.00	-	300,000.00
5	51001001	22040109	70180	02101	9	Grants, Contribution & Subvention			400,000.00	-	400,000.00
5	51001001	22020501	70180	02101	10	Training and staff Development			1,000,000.00	-	1,000,000.00
5	51001001	22021001	70180	02101	11	Entertainment & Hospitality		1,165,000.00	1,300,000.00	-	1,300,000.00
5	51001001	22021002	70180	02101	12	Miscellaneous expenses		5,000.00	34,000,000.00	200,000.00	2,000,000.00
						TOTAL		2,600,000.00	50,000,000.00	200,000.00	18,000,000.00

ITEMS OF MISCELLANEOS EXPENSES	N : K
i) Supply of Uniform, Battery & Touch light for security men	1,000,000.00
ii) Internet Suscription	200,000.00
iii) Sanitation	500,000.00
vi) NYSC Allawance	300,000.00

HEAD: 551001001 (439)
MINISTRY FOR LOCAL GOVT.,COMM. DEV. & CHIFTAINCY A FFAIRS

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	54	94,385,226	9,764,574		18,000,000.00	122,149,799.18
INSPECTORATE	75	129,048,000	-	-		129,048,000.00
CHIEFTAINCY AFFAIRS	16	25,332,000	-	-		25,332,000.00
COMMUNITY DEV.	4	9,564,000	-	-		9,564,000.00
L/GOVT AFFAIRS	4	7,590,000	-	-		7,590,000.00
PLANNING	4	8,070,000	-	-		8,070,000.00
	157	273,989,225.66	9,764,573.52	-	18,000,000.00	301,753,799

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE DEPT.

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0	-	-	-		-
								-		-		
					03	2,910,107.83	7	8	2,802,209.95	1,603,182.72	6	5,958,000.00
					04	838,282.86	2	2	845,192.86	423,592.44	4	4,044,000.00
					05	-	0	1	-	249,925.20	0	-
					06	-	1	-	481,662.00	-	1	1,065,000.00
					TOTAL '01 - '06	3,748,390.69	10	11	4,129,064.81	2,276,700.36	11	11,067,000.00
					07	2,854,919.93	504	5	289,771,768.89	1,473,697.50	505	581,760,000.00
					08	667,853.28	1000	-	657,741,254.29	-	1000	1,230,000,000.00
					09	2,280,616.14	1	6	726,938.04	2,242,185.12	0	-
					10	4,923,840.00	7	7	5,618,550.37	2,441,691.00	6	8,460,000.00
					11	-		-	-	-	0	-
					12	3,687,022.75	6	8	5,530,534.12	3,757,552.80	7	10,542,000.00
					TOTAL '07 - 12	14,414,252.10	1518	26	959,389,045.71	9,915,126.42	1518	1,830,762,000.00
					13	6,963,845.28	4	6	3,950,540.10	3,094,696.44	8	12,912,000.00
					14	6,468,203.01	10	5	10,613,670.01	3,268,530.00	10	17,940,000.00
					15	6,373,102.67	3	2	4,719,826.18	2,399,895.54	2	4,500,000.00
					16	6,434,749.56	1	1	2,078,249.81	42,009,658.59	1	2,976,000.00
					17	-	2	1	5,732,957.83	1,561,065.60	1	4,182,000.00
					TOTAL 13 - 17	26,239,900.52	20	15	27,095,243.93	52,333,846.17	22	42,510,000.00
					S/GRADE	2,587,310.40	2	2	5,350,451.32	1,292,547.42	2	5,350,451.32
1	25001001	21010101	70131	2101	TOTAL BASIC SALARY	46,989,853.71	1550	54	5,995,963,805.77	65,818,220.37	1553	1,889,689,451.32
1	25001001	21020101	70131	2101	ALLOWANCES FOR ALL	8,897,655.00			14,672,751.35	1,105,573,741.98		20,209,638.00
					STAFF					6,158,006,299.71		
1	25001001	21020106	70131	2101	LEAVE GRANT				1,131,367,685.91			
					TOTAL PERSONNEL	55,887,508.71	1550	54	7,147,354,694.35	7,330,690,809.47	1553	1,915,249,540.64
					COST							

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: ESTABLISHMENT & LABOUR MATTERS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-	-	0	-
					03		0		-			-
					04	424,696.43	0	1	-	217,298.22	1	1,011,000.00
					05	-	1	-	455,717.42	-	0	-
					06	983,344.00	0	2	-	494,298.00	0	-
					TOTAL '01 - '06	1,408,040.43	1	3	455,717.42	711,596.22	1	1,011,000.00
					07	2,985,820.94	6	5	2,874,719.93	1,437,359.96	5	5,760,000.00
					08	657,741.36	1	1	-	345,870.60	2	2,460,000.00
					09	5,231,765.28	1	7	1,453,876.07	2,216,814.12	2	2,628,000.00
					10	3,345,564.00	7	5	2,407,950.16	2,066,625.00	6	8,460,000.00
					11	-		-	-	-		-
					12	10,139,312.04	4	9	3,687,022.75	3,292,645.02	5	7,530,000.00
					TOTAL '07 - 12	22,360,203.62	19	27	10,423,568.91	9,359,314.70	20	26,838,000.00
					13	5,977,810.24	11	10	10,863,985.27	5,178,175.20	9	14,526,000.00
					14	4,298,268.00	8	3	2,122,734.00	1,610,051.40	12	21,528,000.00
					15	3,165,822.72	4	-	1,573,275.39	1,582,911.36	1	2,250,000.00
					16	4,161,299.52	1	-	4,156,499.63	2,080,649.76		-
					17	2,867,798.88	3	2	2,866,478.92	3,176,152.80	2	8,364,000.00
					TOTAL 13 - 17	20,470,999.36	27	15	21,582,973.21	13,627,940.52	24	46,668,000.00
					S/GRADE		1	1	1,247,870.00	623,935.02	1	2,675,225.66
1	25005001	21010101	70131	2101	TOTAL BASIC SALARY	44,239,243.41	48	46	33,710,129.53	24,322,786.46	46	77,192,225.66
1	25005001	21020101	70131	2101	ALLOWANCES FOR ALL	7,868,256.36			-	3,340,480.44		9,764,573.52
					STAFF					52,853,753.34		
1	25005001	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	52,107,499.77	48	46	33,710,129.53	80,517,020.24	46	86,956,799.18

HEAD: 125001001 (440)
MINISTRY: HEAD OF SERVICE
DIVISION: HUMAN RESOURCE DEPARTMENT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06				-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07	1,149,887.98	1	1	574,943.99	294,739.50	1	1,152,000.00
					08	1,315,482.50	1	1	657,741.25	351,870.60	0	-
					09	726,938.04	2	2	1,453,876.07	747,395.04	0	-
					10	4,815,900.24	1	-	802,650.05	-	3	4,230,000.00
					11	-		-	-	-		-
					12	3,687,022.74	2	4	1,843,511.37	1,881,511.44	1	1,506,000.00
					TOTAL '07 - 12	11,695,231.50	7	8	5,332,722.74	3,275,516.58	5	6,888,000.00
					13	-	4	2	3,950,540.10	1,011,635.04	3	4,842,000.00
					14	1,062,687.00	1	2	1,061,367.00	1,101,510.00	4	7,176,000.00
					15	1,574,475.36	0	1	-	813,292.68	0	-
					16		0		-		0	-
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	2,637,162.36	6	5	7,878,386.02	2,926,437.72	8	16,200,000.00
					S/GRADE	1,250,086.00	1	1	2,675,225.66	623,935.02	1	2,675,225.66
1	25005004	21010101	70131	2101	TOTAL BASIC SALARY	15,582,479.86	14	14	15,886,334.41	6,825,889.32	14	25,763,225.66
1	25005004	21020101	70131	2101	ALLOWANCES FOR ALL	4,702,135.08			7,089,348.35	235,1067.54		9,764,573.52
					STAFF					52,853,753.34		
1	25005004	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	20,284,614.94	14	14	22,975,682.76	62,030,710.2	14	35,527,799.18

HEAD: 125001001 (440)
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: PUBLIC SERVICE OFFICE

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
1	25001001	22020101	70131	02101	2	Travel & Transport	3,750,094.00	10,000,000.00	500,000.00	10,000,000.00
1	25001001	22020201	70131	02101	3	Utility Services	-	-	-	-
1	25001001	22020202	70131	02101	4	Telephone & Postal Services	-	1,000,000.00	-	-
1	25001001	22020301	70131	02101	5	Stationary	2,872,000.00	10,000,000.00	4,600,000.00	10,000,000.00
1	25001001	22020402	70131	02101	6	Maintenance of office	1,101,000.00	2,000,000.00	-	2,000,000.00
						furniture & equipment				
1	25001001	22020401	70131	02101	7	Maintenance of Vehicles and	513,000.00	2,000,000.00	900,000.00	2,000,000.00
						Capital assets				
1	25001001	22020701	70131	02101	8	Consultancy Services	-	-	-	
1	25001001	22040109	70131	02101	9	Grants, Contributions & Subventions	470,000.00	1,000,000.00	-	1,000,000.00
1	25001001	22020501	70131	02101	10	Training and staff Development	-	5,000,000.00	2,600,000.00	5,000,000.00
1	25001001	22021001	70131	02101	11	Entertainment & Hospitality	-	4,000,000.00	2,000,000.00	5,000,000.00
1	25001001	22021002	70131	02101	12	Miscellaneous expenses	12,854,005.50	25,000,000.00	22,000,000.00	25,000,000.00
						TOTAL	21,560,099.50	60,000,000.00	32,600,000.00	60,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N ; K
1	Staff Motivation	5,000,000.00
2	Working tools for the Secretariat	10,000,000.00
3	Security & Conference Hall	5,000,000.00
4	Civil Service Week	5,000,000.00

HEAD: 125001001 (440)
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: ESTABLISHMENT & LABOUR MATTERS

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC	APPROVED FINAL ESTIMATE	ACTUAL JAN - DEC	APPROVED 2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
1	25005001	22020101	70131	02101	2	Travel & Transport	1,467.000.00	4,000,000.00	-	5,000,000.00
1	25005001	22020201	70131	02101	3	Utility Services	-	-	-	-
1	25005001	22020202	70131	02101	4	Telephone & Postal Services	-	-	-	-
1	25005001	22020301	70131	02101	5	Stationary	-	-	-	-
1	25005001	22020402	70131	02101	6	Maintenance of office	-	-	-	-
						furniture & equipment				
1	25005001	22020401	70131	02101	7	Maintenance of Vehicles and	-	-	-	-
						Capital assets				
1	25005001	22020701	70131	02101	8	Consultancy Services	-	-	-	3,000,000.00
1	25005001	22040109	70131	02101	9	Grants, Contributions & Subventions	1,122,000.00	1,000,000.00	-	5,000,000.00
1	25005001	22020501	70131	02101	10	Training and staff Development	1,827,000.00	2,000,000.00	922,163.00	
1	25005001	22021002	70131	02101	12	Miscellaneous expenses	5,829,968.00	3,000,000.00	5,000,000.00	7,000,000.00
						TOTAL	8,778,968.00	10,000,000.00	5,922,163.00	20,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
1.National Council On Establishment/National Labour Meetings/Entertainment at Meeting	2,000,000.00
2.MIS	5,000,000.00
3. Media Relations	

HEAD: 125001001 (440)
MINISTRY: OFFICE OF HEAD OF SERVICE
DIVISION: HUMAN RESOURCES

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
1	25005004	22020101	70131	02101	2	Travel & Transport	4,549,906.00	4,000,000.00	-	5,000,000.00
1	25005004	22020201	70131	02101	3	Utility Services	-	-	-	-
1	25005004	22020202	70131	02101	4	Telephone & Postal Services	482,549.00	1,000,000.00	-	1,000,000.00
1	25005004	22020301	70131	02101	5	Stationary	1,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
1	25005004	22020402	70131	02101	6	Maintenance of office furniture & equipment	-	-	-	-
1	25005004	22020401	70131	02101	7	Maintenance of Vehicles and Capital assets	538,000.00	-	-	-
1	25005004	22020701	70131	02101	8	Consultancy Services	5,169,677.00	15,000,000.00	3,222,000.00	15,000,000.00
1	25005004	22040109	70131	02101	9	Grants, Contributions & Subventions	992,000.00	-	-	-
1	25005004	22020501	70131	02101	10	Training and staff Development	127,830,000.00	360,000,000.00	60,212,355.00	400,000,000.00
1	25005004	22021001	70131	02101	11	Entertainment and Hospitality	998,724.00	3,000,000.00	1,000,000.00	2,000,000.00
1	25005004	22021002	70131	02101	12	Miscellaneous expenses	9,059,772.00	15,000,000.00	10,529,387.45	25,000,000.00
						TOTAL	150,620,628.00	400,000,000.00	75,963,742.45	450,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
1.Skill gap analysis of the entire workforce	10,000,000.00
2.Maintenance of staff deposition and linkage with the payroll	5,000,000.00
	5,000,000.00

HEAD: 125001001 (440)
MINISTRY:- HEAD OF SERVICE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
PUBLIC SERVICE OFFICE	1,553	1,889,689,451	20,209,638		60,000,000.00	1,969,899,089.32
ESTABLISHMENT	46	77,192,226	9,764,574		20,000,000.00	106,956,799.18
HUMAN RESOURCE DEPARTMENT	14	25,763,226	9,764,574		450,000,000.00	485,527,799.18
						-
	1,613	1,992,644,902.64	39,738,785	-	530,000,000.00	2,562,383,687.68

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT
DIVISION: ADMINISTRATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC	NO. OF STAFF APPROVED.	ACTUAL NO. OF STAFF	APPROVED FINAL ESTIMATE	ACTUAL EXP. JAN - DEC	NO. OF STAFF REQUIRED	APPROVED EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07							-
					08							-
					09			3			1	1,314,000.00
					10			1			2	2,820,000.00
					11							-
					12			4			2	3,012,000.00
					TOTAL '07 - 12	-	0	8	-	-	5	7,146,000.00
					13			2			3	4,842,000.00
					14			4			4	7,176,000.00
					15			4			2	4,500,000.00
					16						3	8,928,000.00
					17			1			1	4,182,000.00
					TOTAL 13 - 17	-	0	11	-	-	13	29,628,000.00
					S/GRADE		1	1	2,675,225.66	3,181,891.50	1	2,675,225.66
1	25005004	21010101	70131	2101	TOTAL BASIC SALARY	-	1	20	2,675,225.66	7,006,601.42	19	39,449,225.66
1	25005004	21020101	70131	2101	ALLOWANCES FOR ALL							9,764,573.52
					STAFF							
1	25005004	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	1	20	2,675,225.66	7,006,601.42	19	49,213,799.18

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT
DIVISION: HUMANITARIAN AFFAIRS & DISASTER MANAGEMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC	NO. OF STAFF APPROVED.	ACTUAL NO. OF STAFF	APPROVED FINAL ESTIMATE	ACTUAL EXP. JAN - DEC	NO. OF STAFF REQUIRED	APPROVED EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07							-
					08							-
					09							-
					10							-
					11							-
					12			8		-		-
					TOTAL '07 - 12	-	0	8	-	-	0	-
					13		3	4	2,962,905.07		8	12,912,000.00
					14		0	6	-		6	10,764,000.00
					CONHEWOSS 15			1			1	2,178,000.00
					15		2	1	3,146,550.79		4	9,000,000.00
					CONHESS 15			1			1	4,128,525.80
					16				-		1	2,976,000.00
					17				-			-
					TOTAL 13 - 17	-	5	13	6,109,455.86	-	21	41,958,525.80
					S/GRADE				-			-
1	25005004	21010101	70131	2101	TOTAL BASIC SALARY	-	5	21	6,109,455.86	-	21	41,958,525.80
1	25005004	21020101	70131	2101	ALLOWANCES FOR ALL							
					STAFF							
1	25005004	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	5	21	6,109,455.86	0	21	41,958,525.80

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT
DIVISION: REHABILITATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-	4	4	1,690,385.73	-	1	1,011,000.00
					05	-	1	6	455,717.42	-	3	3,105,000.00
					06		6		2,889,972.00	-	6	6,390,000.00
					TOTAL '01 - '06		11	10	5,036,075.14	-	10	10,506,000.00
					07		0		-			-
					08		1	3	657,741.25		0	-
					09		12	14	8,723,256.42		7	9,198,000.00
					10		6	5	4,815,900.32		10	14,100,000.00
					11		0	3	-		5	-
					12		5	3	4,608,778.43		3	4,518,000.00
					TOTAL '07 - 12	-	24	28	18,805,676.43	-	25	27,816,000.00
					13		6	5	5,925,810.15		4	6,456,000.00
					14		2	3	2,122,734.00		3	5,382,000.00
					15		3	1	4,719,826.18		4	9,000,000.00
					16			1	-		1	2,976,000.00
					17				-			-
					TOTAL 13 - 17	-	11	10	12,768,370.33	-	12	23,814,000.00
					S/GRADE				-			-
1	25005004	21010101	70131	2101	TOTAL BASIC SALARY	-	46	48	36,610,121.90	-	47	62,136,000.00
1	25005004	21020101	70131	2101	ALLOWANCES FOR ALL							
					STAFF							
1	25005004	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	46	48	36,610,121.90	0	47	62,136,000.00

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT
DIVISION: PRS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC	NO. OF STAFF APPROVED.	ACTUAL NO. OF STAFF	APPROVED FINAL ESTIMATE	ACTUAL EXP. JAN - DEC	NO. OF STAFF REQUIRED	APPROVED EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-						-
					05	-						-
					06							-
					TOTAL '01 - '06		0	0	-	-	0	-
					07							-
					08							-
					09							-
					10			1				-
					11							-
					12			1			1	1,506,000.00
					TOTAL '07 - 12	-	0	2	-	-	1	1,506,000.00
					13			1			1	1,614,000.00
					14						1	1,794,000.00
					15							-
					16							-
					17							-
					TOTAL 13 - 17	-	0	1	-	-	2	3,408,000.00
					S/GRADE				-			-
1	25005004	21010101	70131	2101	TOTAL BASIC SALARY	-	0	3	-	-	3	4,914,000.00
1	25005004	21020101	70131	2101	ALLOWANCES FOR ALL							
					STAFF							
1	25005004	21020106	70131	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	0	3	36,610,121.90	0	3	4,914,000.00

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	011500100100	22020101	70922	02101	2	Travel & Transport		7,500,000.00		7,500,000.00
01	011500100100	22020201	70922	02101	3	Utility Services		6,000,000.00	2,337,000.00	6,000,000.00
01	011500100100	22020202	70922	02101	4	Telephone & Postal Services		300,000.00		300,000.00
01	011500100100	22020301	70922	02101	5	Stationary		2,500,000.00	1,178,300.00	2,500,000.00
01	011500100100	22020402	70922	02101	6	Maintenance of office			2,235,000.00	2,500,000.00
						furniture & equipment		2500000		
01	011500100100	22020401	70922	02101	7	Maintenance of Vehicles and				7,000,000.00
						Capital assets		7,000,000.00	1,148,000.00	
01	011500100100	22020701	70922	02101	8	Consultancy Services		1,000,000.00		1,000,000.00
01	011500100100	22040109	70922	02101	9	Grants, Contributions & Subventions		1,500,000.00	500,000.00	1,500,000.00
01	011500100100	22020501	70922	02101	10	Short term Training and Consultancy		5,400,000.00	360,000.00	5,400,000.00
01	011500100100	22021001	70922	02101	11	Entertainment and Hospitality		1,500,000.00	21,465,555.49	2,300,000.00
01	011500100100	22021002	70922	02101	12	Miscellaneous expenses		91,660,000.00	20,843,253.79	1,114,000,000.00
						TOTAL	-	126,860,000.00	50,067,109.28	1,150,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
Meeting with critical stakeholders and NGOs	10,000,000.00
Care and Feeding of People with special needs in social institutions	86,400,000.00
National and International Days of PWD celebrations	11,600,000.00
Fuelling of standby Generator	5,000,000.00
SPR, MTSS Meetings and Budget preparation process	1,000,000.00
Nutrition activities	1,000,000,000.00

HEAD: 011500100100 (441)
MINISTRY: HUMANITARIAN AFFAIRS AND DISASTER MANAGEMENT

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
YOUTH AFFAIRS	19	39,449,225.66	9,764,573.52		1,150,000,000.00	1,199,213,818.18
HUM. AFFAIRS & DISASTER MAGT	21	41,958,525.80	-			41,958,546.80
REHABILITATION	47	62,136,000.00	-			62,136,047.00
PRS	3	4,914,000				4,914,003.00
	90	148,457,751.46	9,764,573.52	-	1,150,000,000.00	1,308,222,414.98

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							
					02				-			-
					03				-			-
					04	1,310,721.32	0	1	-	665,080.66	1	1,011,000.00
					05	3,130,563.78	1	1	455,717.42	253,007.54	0	-
					06	1,090,854.36	1	3	481,662.00	547,980.72	4	4,260,000.00
					TOTAL '01 - '06	5,532,139.46	2	5	937,379.42	1,466,068.92	5	5,271,000.00
					07	643,241.32	2	1	1,149,887.97	320,175.72	1	1,152,000.00
					08	3,271,674.23	0		-	1,624,206.48		-
					09	2,339,194.36	4	5	2,907,752.14	1,167,120.72	0	-
					10	7,443,328.63	3	4	2,407,950.16	3,713,148.00	5	7,050,000.00
					11							
					12	13,209,326.32	11	4	10,139,312.56	6,575,717.40	4	6,024,000.00
					TOTAL '07 - 12	26,906,764.86	20	14	16,604,902.83	13,400,368.32	10	14,226,000.00
					13	7,198,612.96	9	6	8,888,715.22	3,587,227.14	4	6,456,000.00
					14	9,341,732.32	13	7	13,797,771.02	4,646,898.24	12	21,528,000.00
					15	3,338,492.36	1	3	1,573,275.39	1,653,240.48	1	2,250,000.00
					16		3	3	6,234,749.44		4	11,904,000.00
					17				-		1	4,182,000.00
					TOTAL 13 - 17	19,878,837.64	26	19	30,494,511.07	9,887,365.86	22	46,320,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
2	29001001	21010101	70451	2101	TOTAL BASIC SALARY	52,317,741.96	49	39	50,712,018.97	24,753,803.10	38	68,492,225.66
2	29001001	21020101	70451	2101	ALLOWANCES FOR ALL				7,089,348.35			9,764,573.52
					STAFF				90,000,000.00			90,000,000.00
2	29001001	21020106	70451	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	52,317,741.96	49	39	147,801,367.32	24,753,803.1	38	168,256,799.18

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: AIR & WATER TRANSPORT. (AVIATION)

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE	ACTUAL EXP	NO. OF	ACTUAL NO.	APPROVED	ACTUAL EXP.	NO. OF STAFF	APPROVED
					LEVEL	JAN - DEC	STAFF APPROVED.	OF STAFF	FINAL ESTIMATE	JAN - DEC	REQUIRED	EXPEN.
						2023 N	2024	JAN-DEC 2024	2024 N	2024 N	IN 2025	2025 N
					01	-	0	0		-	0	
					02	-	0	0		-		
					03	-	0	0		-		
					04	-	0	0	-	-		-
					05	-	0	0	-	-		-
					06	-	0	0	-	-		-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-	-		-
					08	-	0	0	-	-		-
					09		0	0	-	-		-
					10		0		-		0	-
					11		0		-		0	-
					12	3,766,263.35	0		-	1,878,776.40	0	-
					TOTAL '07 - 12	3,766,263.35	0	0	-	1,878,776.40	0	-
					13	2,062,691.32	4	4	3,950,540.10	1,024,922.04	0	-
					14	1,653,879.20	0	2	-	826,620.24	4	7,176,000.00
					15		2		3,146,550.79		2	4,500,000.00
					16	2,175,376.34	0		-			-
					17		1	1	2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	5,891,946.86	7	7	9,963,569.80	1,851,542.28	7	15,858,000.00
					S/GRADE		0				0	
2	29001001	21010101	70452	2101	TOTAL BASIC SALARY	9,658,210.21	7	7	9,963,569.80	3,730,318.68	7	15,858,000.00
2	29001001	21020101	70452	2101	ALLOWANCES FOR ALL							
					STAFF							
2	29001001	21020106	70452	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	9,658,210.21	7	7	9,963,569.80	3,730,318.68	7	15,858,000.00

HEAD: 234001001 (442)
MINISTRY OF TRANSPORT
DIVISION: LAND TRANSPORT.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0		-	0	
					02	-		0		-	0	
					03	-		0		-	0	
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	645,765.30	0	1	-	320,175.72	1	1,152,000.00
					08		1		657,741.25			-
					09				-			-
					10				-			-
					11				-			-
					12	2,820,810.60	0		-	1,409,082.30		-
					TOTAL '07 - 12	3,466,575.90	1	1	657,741.25	1,729,258.02	1	1,152,000.00
					13		3	3	2,962,905.07		0	-
					14				-		3	5,382,000.00
					15				-			-
					16		0		-	1,087,173.72		-
					17		2	2	5,732,957.83	1,433,239.50	2	8,364,000.00
					TOTAL 13 - 17	-	5	5	8,695,862.91	2,520,413.22	5	13,746,000.00
					S/GRADE		0	0			0	
2	29001001	21010101	70451	2101	TOTAL BASIC SALARY	3,466,575.90	6	6	9,353,604.16	4,249,671.24	6	14,898,000.00
2	29001001	21020101	70451	2101	ALLOWANCES FOR ALL STAFF							
2	29001001	21020106	70451	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	3,466,575.90	6	6	9,353,604.16	4,249,671.24	6	14,898,000.00

HEAD: 234001001 (442)
MINISTRY: MINISTRY OF TRANSPORT
DIVISION: 0

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC	APPROVED FINAL ESTIMATE	ACTUAL JAN - DEC	APPROVED 2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
02	34001001	22020101	70451	02101	2	Travel & Transport		18,000,000.00		35,000,000.00
02	34001001	22020201	70451	02101	3	Utility Services		1,000,000.00		
02	34001001	22020202	70451	02101	4	Telephone & Postal Services		3,000,000.00		
02	34001001	22020301	70451	02101	5	Stationary		1,000,000.00		
02	34001001	22020402	70451	02101	6	Maintenance of office		2,000,000.00		
						furniture & equipment				
02	34001001	22020401	70451	02101	7	Maintenance of Vehicles and		1,000,000.00		
						Capital assets				
02	34001001	22020701	70451	02101	8	Consultancy Services		-		
02	34001001	22040109	70451	02101	9	Grants, Contributions & Subventions		-		
02	34001001	22020501	70451	02101	10	Short term Training and Consultancy		2,000,000.00		
02	34001001	22021001	70451	02101	11	Entertament & Hospitality		2,000,000.00		
02	34001001	22021002	70451	02101	12	Miscellaneous expenses		-		
								66,042,500.00		
						TOTAL	-	96,042,500.00	-	35,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES

N : K

1. Assesting of transport unions
2. Financial assistance to staff on Health Ground
3. Information Services

HEAD: 234001001 (442)
MINISTRY: MINISTRY OF TRANSPORT.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMIN TRANSPORT	38	68,492,226	9,764,574		35,000,000.00	113,256,799.18
						-
AIR & WATER TRANSPORT	7	15,858,000				15,858,000.00
LAND AND TRANSPORT	6	14,898,000				14,898,000.00
						-
TOTAL	51	99,248,225.66	9,764,573.52	-	35,000,000.00	144,012,799.18

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02				-			-
					03	882,441.94	2		800,631.41			-
					04	1,438,188.18	2	3	845,192.86	719,094.06	3	3,033,000.00
					05	489,855.70	1	2	455,717.42	499,850.40	2	2,070,000.00
					06	1,099,861.76	2	2	963,324.00	547,980.72	2	2,130,000.00
					TOTAL '01 - '06	3,910,347.58	7	7	3,064,865.69	1,766,925.18	7	7,233,000.00
					07	554,141.22	0		-		0	-
					08		1	1	657,741.25	337,461.12	0	-
					09	1,436,962.08	0	2	-	718,481.04	2	2,628,000.00
					10	4,137,755.00	2	2	1,605,300.11	827,547.00	1	1,410,000.00
					11		0		-			-
					12	3,544,732.76	5	6	4,608,778.43	2,659,471.92	2	3,012,000.00
					TOTAL '07 - 12	9,673,591.06	8	11	6,871,819.79	4,542,961.08	5	7,050,000.00
					13	2,906,974.22	4	5	3,950,540.10	2,422,478.70	6	9,684,000.00
					14	6,729,489.82	8	4	8,490,936.01	2,243,163.12	9	16,146,000.00
					15		1	3	1,573,275.39	299,343.28	0	-
					16	2,174,337.22	0		-		2	5,952,000.00
					17	2,758,444.21	1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	14,569,245.47	14	12	16,881,230.42	4,964,985.10	18	35,964,000.00
					S/GRADE	11,022,907.88	1	1	2,675,225.66		1	2,675,225.66
02	65001001	21010101	70421	2101	TOTAL BASIC SALARY	28,153,184.11	30	31	29,493,141.56	11,274,871.36	31	52,922,225.66
02	65001001	21020101	70421	2101	ALLOWANCES FOR ALL STAFF				7,089,348.35	538,842,234.2		9,764,573.52
02	65001001	21020106	70421	2101	LEAVE GRANT	-			-			-
					TOTAL PERSONNEL COST	28,153,184.11	30	31	36,582,489.91	550,117,105.6	31	62,686,799.18

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL HEALTH

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-			-
					02	-	0		-			-
					03	-	0		-			-
					04		0		-			-
					05	7,488,295.38	1	1	506,897.84	309,511.52	1	1,109,273.45
					06		0		-			-
					TOTAL '01 - '06	7,488,295.38	1	1	506,897.84	309,511.52	1	1,109,273.45
					07	7,261,021.52	0	1	-	726,102.66	0	-
					08	21,009,421.32	7	15	8,128,710.55	11,254,957.20	1	1,770,867.84
					09	9,742,855.50	13	3	17,571,718.19	2,447,856.90	17	33,076,107.12
					10		5	1	7,894,888.19	1,099,271.28	1	2,149,685.60
					11	12,579,254.00	0	7	-	8,812,477.08	1	2,358,445.44
					COMM 2				-			-
					12	14,795,146.48	5	6	10,749,479.26	8,877,085.20	6	15,843,218.40
					TOTAL '07 - 12	65,387,698.82	30	33	44,344,796.19	33,217,750.32	26	55,198,324.40
					13	47,712,307.04	18	12	46,762,927.47	22,021,062.48	17	51,551,896.50
					COMM 3	12,030,478.04	0	3	-	6,015,239.82	0	-
					14	4,597,720.80	0	1	-	2,298,828.24	2	7,058,597.76
					COMM 4	4,946,705.76	4	1	13,318,487.04	2,473,402.86	3	15,238,910.82
					15		1	1	4,088,782.85	3,107,822.88	1	4,128,525.80
					COMM 5	6,760,047.82	0		-		1	6,103,779.08
					16				-		0	-
					COMM 6	8,865,039.16	1	1	5,635,509.15	4,432,523.10	0	-
					17				-			-
					COMM 7	55,114,537.08	5	3	36,947,847.55	16,534,361.34	4	43,979,307.12
					TOTAL 13 - 17	140,026,835.70	29	22	106,753,554.06	56,883,240.72	28	128,061,017.08
					S/GRADE	-	0		-		0	-
02	65001001	21010101	70421	2101	TOTAL BASIC SALARY	212,902,829.90	60	56	151,605,248.10	90,410,502.56	55	184,368,614.93
02	65001001	21020101	70421	2101	ALLOWANCES FOR ALL		0		25,728,984.00		0	24,147,666.00
					STAFF	-						
02	65001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	212,902,829.90	60	56	177,334,232.10	90,410,502.56	55	208,516,280.93

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: FISHERIES

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0			-	0	
					02		0		-			-
					03		0		-			-
					04	761,277.32	1		424,146.56			-
					05		0		-			-
					06	1,921,959.14	1	1	619,023.04	481,239.84	1	1,215,656.09
					TOTAL '01 - '06	2,683,236.46	2	1	1,043,169.60	481,239.84	1	1,215,656.09
					07	2,837,602.62	0	1	-	726,102.66	0	-
					08	3,001,339.20	2	3	2,322,488.73	2,251,004.40	1	1,770,867.84
					09	1,640,906.64	2	1	2,703,341.26	815,952.30	3	5,836,960.08
					10		1		1,578,977.64		1	2,149,685.60
					11	9,071,403.20	0	4	-	5,035,701.60	0	-
					12	8,877,085.12	4	2	8,599,583.41	2,959,028.00	4	10,562,145.60
					TOTAL '07 - 12	25,428,336.78	9	11	15,204,391.04	11,787,788.96	9	20,319,659.12
					13	22,021,062.18	9	6	23,381,463.74	11,101,331.24	8	24,259,716.00
					14				-			-
					15				-			-
					16				-			-
					COMM 7				-			-
					17				-			-
					TOTAL 13 - 17	22,021,062.18	9	6	23,381,463.74	11,101,331.24	8	24,259,716.00
					S/GRADE		0		-		0	-
2	65001001	21010101	70421	2101	TOTAL BASIC SALARY	50,132,635.42	20	18	39,629,024.37	23,370,360.04	18	45,795,031.21
2	65001001	21020101	70421	2101	ALLOWANCES FOR ALL STAFF				-			-
2	65001001	21020106	70421	2101	LEAVE GRANT		0		-		0	-
					TOTAL PERSONNEL COST	50,132,635.42	20	18	39,629,024.37	23,370,360.04	18	45,795,031.21

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: RANGE MANAGEMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0		-	0	
					02		0	0	-	-	0	-
					03		0	0	-	-	0	-
					04		0		-	-	0	-
					05		0		-		0	-
					06	965,469.68	1	1	740,767.86	481,239.84	1	1,388,939.56
					TOTAL '01 - '06	965,469.68	1	1	740,767.86	481,239.84	1	1,388,939.56
					07		0		-		0	-
					08	1,510,668.00	0	1	-	750,334.80	0	-
					09		1		1,578,977.64		1	2,149,685.60
					10		0		-		0	-
					11		0		-			-
					COMM 2							
					12		0	1	-	1,479,514.20	0	-
					TOTAL '07 - 12	1,510,668.00	1	2	1,578,977.64	2,229,849.00	1	2,149,685.60
					13	36,905,990.36	7	9	23,339,911.47	16,515,796.80	5	17,646,494.40
					COMM 3	4,012,159.58	0	1	-	2,005,079.98	0	-
					14	13,509,174.40	4	4	16,355,131.41	9,195,321.60	8	33,028,206.40
					COMM 4		1				1	
					15	12,432,889.60	5	2	25,036,533.90	6,215,645.76	3	15,584,526.96
					COMM 5				-		0	-
					16				-			-
					COMM 6	8,863,236.12	0	1	-	4,432,523.10	0	-
					17				-			-
					COMM 7	11,011,908.58	2	1	14,779,139.02	5,511,453.78	2	21,989,653.56
					TOTAL 13 - 17	86,735,358.64	19	18	79,510,715.79	43,875,821.02	19	88,248,881.32
					S/GRADE		0		-		0	-
2	65001001	21010101	70421	2101	TOTAL BASIC SALARY	89,211,496.32	21	21	81,830,461.29	46,586,909.86	21	91,787,506.48
2	65001001	21020101	70421	2101	ALLOWANCES FOR ALL		0		11,989,842.00		0	13,557,186.00
					STAFF							
2	65001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	89,211,496.32	21	21	93,820,303.29	46,586,909.86	21	105,344,692.48

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: ANIMAL PRODUCTION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-	-	0	-
					02		0		-	-	0	-
					03		0		-	-	0	-
					04	1,138,872.32	2	2	916,264.92	669,277.32	2	2,100,924.57
					05		0		-		0	-
							0					
					06		0	-	-			-
					TOTAL '01 - '06	1,138,872.32	2	2	916,264.92	669,277.32	2	2,100,924.57
					07		0		-			-
					08	9,004,094.46	2	6	2,322,488.73	4,502,008.80	2	3,541,735.68
					09	4,849,712.90	4	3	5,406,682.52	2,447,856.90	4	7,782,613.44
					10		0		-		3	6,449,056.80
					11	12,556,924.04	8	3	14,590,580.12	3,776,776.20	0	-
					COMM 2							
					12	8,869,082.10	0	4	-	5,918,056.80	3	7,921,609.20
					TOTAL '07 - 12	35,279,813.50	14	16	22,319,751.37	16,644,698.70	12	25,695,015.12
					13	14,660,708.20	6	3	15,587,642.49	5,505,265.62	6	18,194,787.00
					COMM 3	4,010,158.67	0	1		2,005,079.94	0	
					14	9,196,311.70	1	2	3,334,273.07	4,597,660.80	1	3,529,298.88
					COMM 4		1		3,329,621.76		1	5,079,636.94
					15	6,215,645.78	3	1	12,266,348.56	3,107,822.88	3	12,385,577.40
					COMM 5	6,761,243.82	0	1	-	3,380,012.40	0	-
					16				-			-
					COMM 6	8,865,046.10	1	1	5,635,509.15	4,432,523.10	1	7,903,749.98
					17				-			-
					COMM 7	11,022,807.52	2	1	14,779,139.02	5,511,453.78	2	21,989,653.56
					TOTAL 13 - 17	60,731,921.79	14	10	54,932,534.04	28,539,818.52	14	69,082,703.76
					S/GRADE							
2	65001001	21010101	70421	2101	TOTAL BASIC SALARY	97,150,607.61	30	28	78,168,550.33	45,853,794.54	28	96,878,643.45
2	65001001	21020101	70421	2101	ALLOWANCES FOR ALL		0		13,377,176.00		0	12,590,609.00
					STAFF							
2	65001001	21020106	70421	2101	LEAVE GRANT		0		-	0	0	-
					TOTAL PERSONNEL							
					COST	97,150,607.61	30	28	91,545,726.33	45,853,794.54	28	109,469,252.45

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: PUBLIC HEALTH AND EPIDEMIOLOGY DEPARTMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0		-	0	
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
								0				
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07				-			-
					08	1,503,567.90	0	1	-			-
					09		1	0	1,351,670.63	815,952.30	1	1,945,653.36
					10				-			-
					11	2,517,988.40	0		-			-
					COMM 2				-			-
					12	8,877,045.00	1	4	2,149,895.85		0	-
					TOTAL '07 - 12	12,898,601.30	2	5	3,501,566.48	815,952.30	1	1,945,653.36
					13	14,608,029.36	7	3	18,185,582.91	7,340,354.16	6	18,194,787.00
					COMM 3	4,201,138.58	0	1	-	2,005,079.94	0	-
					14			0	-	6,896,491.20	1	6,103,779.08
					COMM 4	9,793,819.22	1	2	3,329,621.76	4,946,805.72	3	15,238,910.82
					15			0	-			-
					COMM 5		2		8,540,721.64			-
					16			0	-			-
					COMM 6		0		-			-
					17				-			-
					COMM 7	21,054,815.02	2	2	14,779,139.02	11,022,907.60	2	21,989,653.56
					TOTAL 13 - 17	49,657,802.18	12	8	44,835,065.33	32,211,638.62	12	61,527,130.46
					S/GRADE		0		-		0	-
02	65001001	21010101	70421	2101	TOTAL BASIC SALARY	62,556,403.48	14	13	48,336,631.81	33,027,590.92	13	63,472,783.82
02	65001001	21020101	70421	2101	ALLOWANCES FOR ALL		0		7,266,403.00		0	6,707,381.00
					STAFF							
02	65001001	21020106	70421	2101	LEAVE GRANT		0		-	0	0	-
					TOTAL PERSONNEL							
					COST	62,556,403.48	14	13	55,603,034.81	33,027,590.92	13	70,180,164.82

HEAD: 215001001 (443)
MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT
DIVISION: PLANNING RESEARCH & STATISTICS (PRS).

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	-	0 -		-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06		0	0	-		0	-
					07				-			-
					08	676,922.25	0		-			-
					09		1		726,938.04		0	-
					10			1	-	413,773.00	0	-
							0					
					11				-			-
					12	2,659,465.42	0	3	-	1,329,735.96	1	1,506,000.00
					TOTAL '07 - 12	3,336,387.67	1	4	726,938.04	1,743,508.96	1	1,506,000.00
					13	2,907,973.44	3	3	2,962,905.07	1,453,487.22	3	4,842,000.00
					14	2,243,182.12	3		3,184,101.00		3	5,382,000.00
					15		2	2	3,146,550.79	1,995,695.52	2	4,500,000.00
					16				-			-
							0					
					17	4,309,438.23	0		-			-
					TOTAL 13 - 17	9,460,593.79	8	5	9,293,556.86	3,449,182.74	8	14,724,000.00
					S/GRADE		0		-		0	-
02	65001001	21010101	70421	2101	TOTAL BASIC SALARY	12,796,981.46	9	9	10,020,494.90	5,192,691.70	9	16,230,000.00
02	65001001	21020101	70421	2101	ALLOWANCES FOR ALL				-			-
					STAFF							
02	65001001	21020106	70421	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	12,796,981.46	9	9	10,020,494.90	5192691.70	9	16,230,000.00

HEAD: 215001001 (443)
MINISTRY: LIVESTOCK AND FISHERIES DEVELOPMENT.
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL	APPROVED	ACTUAL	APPROVED
							JAN -DEC	FINAL ESTIMATE	JAN - DEC	2025
							2023 (=N=)	2024 (=N=)	2024 (=N=)	(=N=)
02	65001001	22020101	70421	02101	2	Travel & Transport	400,000.00	2,400,000.00	310,000.00	8,600,000.00
02	65001001	22020201	70421	02101	3	Utility Services	-	-	-	
02	65001001	22020202	70421	02101	4	Telephone & Postal Services	-	100,000.00	-	100,000.00
02	65001001	22020301	70421	02101	5	Stationary	240,000.00	1,000,000.00	100,000.00	800,000.00
02	65001001	22020402	70421	02101	6	Maintenance of office	160,000.00	500,000.00	170,000.00	500,000.00
						furniture & equipment				
02	65001001	22020401	70421	02101	7	Maintenance of Vehicles and	720,000.00	1,200,000.00	600,000.00	1,000,000.00
						Capital assets	-			
									120,000.00	
02	65001001	22020701	70421	02101	8	Consultancy Services	-	200,000.00		200,000.00
									-	
					9	Grants, Contributions & Subventions	-	-		
									-	
02	65001001	22020501	70421	02101	10	Training and staff Development	-	200,000.00		200,000.00
02	65001001	22021001	70421	02101	11	Entertainment and Hospitality	230,000.00	400,000.00	200,000.00	500,000.00
02	65001001	22021002	70421	02101	12	Miscellaneous expenses	25,300,000.00	331,895,400.00	12,000,000.00	33,100,000.00
						TOTAL	27,050,000.00	337,895,400.00	13,500,000.00	45,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N : K
1	National Council on Agriculture Meeting.	1,000,000.00
2	State Council on Agriculture.	800,000.00
3	Standing Order Feeding Requirement at LIBC Tagwai	24,000,000.00
4	National and State Agricultural Shows	5,500,000.00
	Nigeria(FSN),Nigeria Association of Animal Healt and Husbandary	
5	Technologist(NAHHT),Nigeria Vetnary Medical	800,000.00
6	Study tours on model ranch in both local and international state	1,000,000.00

HEAD: 215001001 (443)
MINISTRY : - LIVESTOCK AND FISHERIES DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	31	52,922,226	9,764,574	0	45,000,000.00	107,686,799.18
ANIMAL HEALTH	55	184,368,615	24,147,666	0		208,516,280.93
PLANNING	9	16,230,000	-	0		16,230,000.00
RANGE MANAGEMENT	21	91,787,506	13,557,186	0		105,344,692.48
FISHERIES	18	45,795,031	-	0		45,795,031.21
ANIMAL PRODUCTION	28	96,878,643	12,590,609	0		109,469,252.45
PUBLIC HEALTH & EPIDIAMIOLOGY	13	63,472,784	6,707,381	0		70,180,164.82
TOTAL	175	551,454,805.56	66,767,415.52	-	45,000,000.00	663,222,221.08

HEAD: 513001001 (444)
MINISTRY: YOUTH AND SPORT DEVELOPMENT
DIVISION:- ADMINISTRATION/TECHNICAL

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0		-		0	-
					02	-	0		-		0	-
					03	-			-			-
					04	4,790,692.62	11	11	4,648,560.75	2,324,280.38	11	11,121,000.00
					05	1,401,828.00	3	2	1,367,152.25	455,717.50	2	2,070,000.00
					06	7,204,464.00	16	12	7,706,592.00	2,889,973.50	12	12,780,000.00
					TOTAL '01 - '06	13,396,984.62	30	25	13,722,305.00	5,669,971.38	25	25,971,000.00
					07	6,628,766.20	11	16	6,324,383.84	4,599,551.88	11	12,672,000.00
					08	2,630,974.22	6	3	3,946,447.53	986,611.88	5	6,150,000.00
					09	20,204,101.68	16	24	11,631,008.56	8,727,756.42	12	15,768,000.00
					10	12,028,503.76	18	15	14,447,700.95	6,019,875.67	17	23,970,000.00
					11		0		-			-
					12	11,982,823.96	14	20	12,904,579.62	9,217,556.90	12	18,072,000.00
					TOTAL '07 - 12	53,475,169.82	65	78	49,254,120.50	29,551,352.75	57	76,632,000.00
					13	17,694,889.60	25	21	24,690,875.62	10,370,167.76	19	30,666,000.00
					14	41,856,058.80	47	38	49,884,249.05	20,165,973.02	54	96,876,000.00
					15	3,582,298.40	6	1	9,439,652.36	1,573,275.39	4	9,000,000.00
					16	2,078,248.28	3	2	6,234,749.44	103,911.57	1	2,976,000.00
					17	7,658,221.20	3	3	8,599,436.75	4,299,718.38	2	8,364,000.00
					TOTAL 13 - 17	72,869,716.28	84	65	98,848,963.22	36,513,046.12	80	147,882,000.00
					S/GRADE		1	1	2,675,225.66	1,337,612.83	1	2,675,225.66
05	13001001	21010101	71050	2101	TOTAL BASIC SALARY	139,741,870.72	180	169	164,500,614.38	73,071,983.08	163	253,160,225.66
05	13001001	21020101	71050	2101	ALLOWANCES FOR ALL STAFF				7,089,348.35	206,386,630.6		9,764,573.52
05	13001001	21020106	71050	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL	139,741,870.72	180	169	171,589,962.73	279,458,613.6	163	262,924,799.18
					COST	-						

HEAD: 513001001 (444)
MINISTRY: YOUTH AND SPORT DEVELOPMENT
DIVISION:- TECHNICAL CONHESS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04			0	-			-
					05	-			-			-
					06				-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		1	0	574,943.99			-
					CONHESS 06			1	-		0	-
					08				-			-
					CONHESS 07		0	0	-	287,472.00	1	1,770,867.84
					09				-			-
					CONHESS 08	2,880,882.46	2	2	2,703,341.26		0	-
					10				-			-
					CONHESS 09	1,481,960.62	1	1	1,578,977.64	1,351,670.63	2	4,299,371.20
					11				-			-
					CONHESS 010			0	-	789,488.82	1	2,358,445.44
					12				-			-
					TOTAL '07 - 12	4,362,843.08	4	4	4,857,262.88	2,428,631.45	4	8,428,684.48
					13				-			-
					CONHESS 12				-			-
					14				-			-
					CONHESS 13		0		-			-
					15				-			-
					CONHESS 14	3,490,945.06	1	1	4,088,782.85		0	-
					16				-			-
					CONHESS 15			0	-	2,044,391.43	1	5,194,842.32
					17				-			-
					TOTAL 13 - 17	3,490,945.06	1	1	4,088,782.85	2,044,391.43	1	5,194,842.32
					S/GRADE	-	0	0	-	-	0	-
05	39001001	21010101	70810	2101	TOTAL FOR ALL STAFF	7,853,788.14	5	5	8,946,045.74	4,473,022.88	5	13,623,526.80
05	39001001	21020101	70810	2101	ALLOWANCE FOR ALL STAFF				-			-
05	39001001	21020106	70810	2101	L/GRANT				-			-
					TOTAL PERSONNEL COST	7,853,788.14	5	5	8,946,045.74	4,473,022.88	5	13,623,526.80

HEAD: 513001001 (444)
MINISTRY: YOUTH AND SPORT DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
5	39001001	22020101	70810	02101	2	Travel & Transport	150,000.00	3,500,000.00	660,000.00	3,500,000.00
5	39001001	22020201	70810	02101	3	Utility Services	60,000.00	2,000,000.00	360,000.00	2,000,000.00
5	39001001	22020202	70810	02101	4	Telephone & Postal Services	-	1,000,000.00		1,000,000.00
5	39001001	22020301	70810	02101	5	Stationary	475,000.00	2,500,000.00	1,500,000.00	2,500,000.00
5	39001001	22020402	70810	02101	6	Maintenance of office furniture & equipment	380,000.00	2,500,000.00	180,000.00	3,000,000.00
5	39001001	22020401	70810	02101	7	Maintenance of Vehicles and Capital assets	1,050,000.00	4,500,000.00	450,000.00	4,000,000.00
5	39001001	22020701	70810	02101	8	Consultancy Services	200,000.00	1,000,000.00	600,000.00	1,000,000.00
5	39001001	22040109	70810	02101	9	Grants, Contributions & Subventions	-	1,000,000.00		1,000,000.00
5	39001001	22020501	70810	02101	10	Training and staff Development	-	3,000,000.00		3,000,000.00
5	39001001	22021001	70810	02101	11	Entertainment and Hospitality	-	3,000,000.00		3,000,000.00
5	39001001	22021002	70810	02101	12	Miscellaneous expenses	123,146,339.00	426,000,000.00	23,950,000.00	426,000,000.00
						TOTAL	125,461,339.00	450,000,000.00	27,700,000.00	450,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K		
Performing Athletes Allowances	37,000,000.00	Bago Inter-Governmental Sports Competition	35,000,000.00
Sports Association Programmes	10,000,000.00	Quarterly Luncheon with Honorable Commissioner	2,000,000.00
Annual National Youth Games	30,000,000.00	Festival Welfare Package (2 Sallahs & Christma	8,000,000.00
National Sports Festival	40,000,000.00	Supplementation of NYSC Orientation Programmes	60,000,000.00
Basketball National League	12,000,000.00	Support to Youth Groups (NYCN, NYP,NSYP & CYDAs)	10,000,000.00
Handball League	10,000,000.00	Community Youth and Resource Mapping	31,000,000.00
Hockey National League	8,000,000.00	International and National Youth Day	20,000,000.00
Volleyball National League	2,500,000.00	Youth Parley with Mr. Governor	20,000,000.00
Para-sport Festival	5,000,000.00		
Support to Sports Clubs	2,500,000.00		
3 International Sports Competitions	70,000,000.00		
Monthly Civil Service Game	13,000,000.00		

HEAD: 513001001 (444)
MINISTRY: YOUTH EMPOWERMENT AND SPORT DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	163	253,160,226	9,764,574	-	450,000,000	712,924,799.18
TECHNICAL	5	13,623,527	-			
TOTAL	168	266,783,752.46	9,764,573.52	-	450,000,000.00	712,924,799.18

HEAD: 025300100100 (445)
MINISTRY: HOUSING AND URBAN RENEWAL
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07				-			-
					08		1	1	657,741.25	271,094.73	0	-
					09		0	3	-	910,138.91	1	1,314,000.00
					10		2		1,605,300.11		3	4,230,000.00
					11		0		-			-
					12		0	5	-	1,944,403.85	0	-
					TOTAL '07 - 12	-	3	9	2,263,041.36	3,125,637.49	4	5,544,000.00
					13		6	15	5,925,810.15	6,289,926.47	5	8,070,000.00
					14		18	6	19,104,606.02	2,727,770.73	19	34,086,000.00
					15		5	7	7,866,376.96	2,792,124.69	2	4,500,000.00
					16		2	2	4,156,499.63	1,129,777.34	8	23,808,000.00
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	-	32	30	39,919,771.68	12,939,599.23	35	74,646,000.00
					S/GRADE		1	1	2,675,225.66		1	2,675,225.66
2	5.3E+09	21010101	70660	2101	TOTAL BASIC SALARY	-	36	40	44,858,038.70	311,967.51	40	82,865,225.66
2	5.3E+09	21020101	70660	2101	ALLOWANCES FOR ALL				7,089,348.35	1,076,592.48		9,764,573.52
					STAFF							
2	5.3E+09	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	36	40	51,947,387.05	1,388,559.99	40	92,629,799.18

HEAD: 025300100100 (445)
MINISTRY: HOUSING AND URBAN RENEWAL
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	025300100100	22020101	70660	02101	2	Travel & Transport		5,000,000.00	270,000.00	4,000,000.00
02	025300100100	22020101	70660	02101	3	Utility Services		-		
02	025300100100	22020101	70660	02101	4	Telephone & Postal Services		-		
02	025300100100	22020101	70660	02101	5	Stationary		4,000,000.00	250,000.00	3,000,000.00
02	025300100100	22020101	70660	02101	6	Maintenance of office		500,000.00	510,000.00	2,000,000.00
						furniture & equipment				
02	025300100100	22020101	70660	02101	7	Maintenance of Vehicles and		500,000.00	365,000.00	1,200,000.00
						Capital assets				
02	025300100100	22020101	70660	02101	8	Consultancy Services		1,000,000.00		1,700,000.00
02	025300100100	22020101	70660	02101	9	Grants, Contributions & Subventions		-		
02	025300100100	22020101	70660	02101	10	Training and staff Development		1,000,000.00	125,000.00	1,300,000.00
02	025300100100	22020101	70660	02101	11	Entertainment and Hospitality		1,000,000.00	200,000.00	1,800,000.00
02	025300100100	22020101	70660	02101	12	Miscellaneous expenses		2,000,000.00	1,280,000.00	10,000,000.00
						TOTAL	-	15,000,000.00	3,000,000.00	25,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
Sensitization and Enlightment = 2,400,000	2,400,000.00
Staff welfare and motivation = 600,000	600,000.00
Allowances for casual staff	4,000,000.00
Planning related matters	1,000,000.00
Subscription for professional bodies	2,000,000.00
News paper	
corpers allowances	
Purchase of diesel	

HEAD: 025300100100 (445)
MINISTRY: HOUSING AND URBAN RENEWAL
DIVISION: ADMINISTRATION

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	40	82,865,226	9,764,574		25,000,000.00	117,629,799.18
	40	82,865,225.66	9,764,573.52	-	25,000,000.00	117,629,799.18

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0		-			-
					02		0		-			-
					03		0		-			-
					04	1,415,382.64	3	3	1,267,789.30	633,894.64	3	3,033,000.00
					05	1,515,761.64	3	3	1,367,152.25	768,689.82	3	3,105,000.00
					06		0		-		0	-
					TOTAL '01 - '06	2,931,144.28	6	6	2,634,941.55	1,402,584.46	6	6,138,000.00
					07	1,921,054.32	1	1	574,943.99		1	1,152,000.00
					08	5,862,288.56	0		-			-
					09	2,866,480.64	4	4	2,907,752.14	1,535,704.08	4	5,256,000.00
					10	1,807,746.00	1	1	802,650.05	813,897.12	1	1,410,000.00
											0	
					11				-			-
					12	2,019,836.40	1	4	921,755.69	1,808,246.40	2	3,012,000.00
					TOTAL '07 - 12	14,477,405.92	7	10	5,207,101.87	4,157,847.60	8	10,830,000.00
					13	5,404,262.40	4	3	3,950,540.10	1,537,383.06	5	8,070,000.00
					14	2,904,311.40	4	4	4,245,468.00	2,323,449.12	3	5,382,000.00
					15	3,306,481.92	1	1	1,573,275.39	799,965.18	0	-
					16	2,174,346.12	1		2,078,249.81		1	2,976,000.00
					17	5,640,000.00	1	2	2,866,478.92	1,561,065.48	1	4,182,000.00
					TOTAL 13 - 17	19,429,401.84	11	10	14,714,012.23	6,221,862.84	10	20,610,000.00
					S/GRADE		1	1	2,675,225.66	2,777,119.98	1	2,675,225.66
5	66001001	21010101	70941	2101	BASIC FOR ALL STAFF	36,837,952.04	25	27	25,231,281.30	14,559,414.88	25	40,253,225.66
5	66001001	21020101	70941	2101	ALLOWANCE FOR ALL					2,746,832.70		
					STAFF				7,089,348.35	10,258,386.94		9,764,573.52
5	66001001	21020106	70941	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	36,837,952.04	25	27	32,320,629.65	27,564,634.52	25	50,017,799.18

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION
DIVISION: PLANNING, RESEARCH AND STATISTICS

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		0		-			-
					08				-			-
					09	818,994.48	1	1	726,938.04	383,926.02	1	1,314,000.00
					10			0	-			-
					11			0	-			-
					12	2,019,836.40	0	0	-	452,061.54		-
					TOTAL '07 - 12	2,838,830.88	1	1	726,938.04	835,987.56	1	1,314,000.00
					13		1	1	987,635.02	512,461.08	1	1,614,000.00
					14			1	-			-
					15		1		1,839,534.07	-	1	2,295,000.00
					16				-			-
					17		1		2,866,478.92	2,154,713.22		-
					TOTAL 13 - 17	-	3	2	5,693,648.01	2,667,174.30	2	3,909,000.00
					S/GRADE		0	0	-		0	-
5	66001001	21010101	70941	2101	TOTAL FOR ALL STAFF	2,838,830.88	4	3	6,420,586.05	3,503,161.86	3	5,223,000.00
5	66001001	21020101	70941	2101	ALLOWANCE FOR ALL STAFF				-			-
5	66001001	21020106	70941	2101	L/GRANT				-			-
					TOTAL PERSONNEL COST	2,838,830.88	4	3	6,420,586.05	3,503,161.86	3	5,223,000.00

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION
DIVISION: STUDENTS' AFFAIRS DEPARTMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-			-
					08	-	0		-			-
					09		0		-			-
						818,994.48						
					10				-			-
					11		0		-			-
					12		1	1	921,755.69	460,877.84	1	1,506,000.00
					TOTAL '07 - 12	818,994.48	1	1	921,755.69	460,877.84	1	1,506,000.00
					13				-	-		-
					14	2,323,447.12	0	2	-	-		-
					15	-	2		3,146,550.79	1,653,240.96	1	2,250,000.00
					16	-			-	-		-
					17	3,109,576.20	1	1	2,866,478.92	1,554,788.10		-
					TOTAL 13 - 17	5,433,023.32	3	3	6,013,029.70	3,208,029.06	1	2,250,000.00
					S/GRADE		0		-		0	-
5	66001001	21010101	70941	2101	TOTAL FOR ALL STAFF	6,252,017.80	4	4	6,934,785.39	3,668,906.90	2	3,756,000.00
5	66001001	21020101	70941	2101	ALLOWANCE FOR ALL							
					STAFF				-			4,686,000.00
5	66001001	21020106	70941	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	6,252,017.80	4	4	6,934,785.39	3,668,906,903	2	8,442,000.00

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION
DIVISION:ACADEMIC PROGRAMMES AND QUALITY ASSURANCE

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-			-
					08	-	0		-			-
					09			0	-			-
					10	-	0		-	-		-
					11		0		-	-		-
					12	1,009,918.20	2	1	1,619,085.97	452,061.54	0	-
					TOTAL '07 - 12	1,009,918.20	2	1	1,619,085.97	452,061.54	0	-
					13	1,080,852.48	0	1	-	512,461.02	2	3,228,000.00
					14	4,646,898.24	4	3	4,245,468.00	1,742,586.66	3	5,382,000.00
					15	1,653,240.96	1	1	1,573,275.39	813,292.68	1	2,250,000.00
					16		1	1	2,741,184.20	1,087,173.06	1	3,035,520.00
					17	3,109,376.20	1	1	2,866,478.92	1,554,788.10	1	4,182,000.00
					TOTAL 13 - 17	10,490,367.88	7	7	11,426,406.51	5,710,301.52	8	18,077,520.00
					S/GRADE		0	0	-		0	-
5	66001001	21010101	70941	2101	TOTAL FOR ALL STAFF	11,500,286.08	9	8	13,045,492.48	6,162,363.06	8	18,077,520.00
5	66001001	21020101	70941	2101	ALLOWANCE FOR ALL							
					STAFF				-			-
5	66001001	21020106	70941	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	11,500,286.08	9	8	13,045,492.48	6,162,363.06	8	18,077,520.00

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
05	17001001	22020101	70922	02101	2	Travel & Transport		2,000,000.00	100,000.00	1,500,000.00
05	17001001	22020201	70922	02101	3	Utility Services		-		
05	17001001	22020202	70922	02101	4	Telephone & Postal Services		-		120,000.00
05	17001001	22020301	70922	02101	5	Stationary		2,000,000.00	120,000.00	1,200,000.00
05	17001001	22020402	70922	02101	6	Maintenance of office		2,000,000.00		1,800,000.00
						furniture & equipment				
05	17001001	22020401	70922	02101	7	Maintenance of Vehicles and		2,000,000.00	125,000.00	1,500,000.00
						Capital assets				
05	17001001	22020701	70922	02101	8	Consultancy Services		1,000,000.00		800,000.00
05	17001001	22040109	70922	02101	9	Grants, Contributions & Subventions		-		
05	17001001	22020501	70922	02101	10	Short term Training and Consultancy		1,000,000.00		1,000,000.00
05	17001001	22021001	70922	02101	11	Entertainment & Hospitality		2,000,000.00	120,000.00	1,500,000.00
05	17001001	22021002	70922	02101	12	Miscellaneous expenses		379,643,870.00		20,580,000.00
						TOTAL	-	391,643,870.00	465,000.00	30,000,000.00

	ITEMS OF MISCELLANEOUS EXPENSES	N K
1	Participation of National Council Meetings (NCE,NCST,NCC,JCCE)	10,000,000.00
2	Monitoring, Supervision and Evaluation (Private Tertiary Institutions)	5,000,000.00
3	Students Programmes, Event and Congresses	2,500,000.00
4	Publicity and Sencitization	3,080,000.00
5	International Junior Science competition	

HEAD: 517001001 (446)
MINISTRY: TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	25	40,253,225.66	9,764,573.52		30,000,000.00	80,017,799.18
P.R.S	3	5,223,000.00				5,223,000.00
STUDENTS' AFFAIRS	2	3,756,000.00				3,756,000.00
ACADEMIC PROGRAMMES AND QUALITY ASSURANCE	8	18,077,520.00				18,077,520.00
TOTAL	38	67,309,745.66	9,764,573.52	-	30,000,000.00	107,074,319.18

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: ADMINISTRATION

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-		3	-	-	3	3,033,000.00
					05		-		-		0	-
					06	792,491.00	4	1	1,926,648.00		1	1,065,000.00
					TOTAL '01 - '06	792,491.00	4	4	1,926,648.00	-	4	4,098,000.00
					07	2,644,475.40	15	4	8,624,159.79		5	5,760,000.00
					08	-	3 -		1,973,223.76		0	-
					09	1,736,423.28	6	2	4,361,628.21	737,168.00	0	-
					10	-	25	1	20,066,251.32	395,700.00	2	2,820,000.00
					11	-	-		-	-		-
					12	2,140,280.09	6	1	5,530,534.12	469,694.00	1	1,506,000.00
					TOTAL '07 - 12	6,521,178.77	55	8	40,555,797.20	1,602,562.00	8	10,086,000.00
					13	6,891,032.40	15	5	14,814,525.37		1	1,614,000.00
					14	2,533,701.65	36	3	38,209,212.04		7	12,558,000.00
					15		1	1	1,573,275.39	737,168.00	2	4,500,000.00
					16		2	1	4,156,499.63	395,700.00	1	2,976,000.00
					17		0 -		-	-		-
					TOTAL 13 - 17	9,424,734.05	54	10	58,753,512.43	1,132,868.00	11	21,648,000.00
					S/GRADE	1,247,870.00	1	2	2,675,225.66	2,675,225.66		-
2	231001001	21010101	70660	2101	TOTAL BASIC SALARY	17,986,273.82	114	24	103,911,183.29	5,410,655.66	23	35,832,000.00
2	231001001	21020101	70660	2101	ALLOWANCES FOR ALL STAFF				7,089,348.35	157,146,633.9		9,764,573.52
2	231001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	17,986,273.82	114	24	111,000,531.64	162,557,289.5	23	45,596,573.52

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: GRID ENERGY

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							-
					02							-
					03							-
					04							-
					05							-
					06			1			1	1,065,000.00
					TOTAL '01 - '06	-	0	1	-	-	1	1,065,000.00
					07			3			2	2,304,000.00
					08			0			0	-
					09			6			0	-
					10			3			6	8,460,000.00
					11			0			0	-
					12			2			3	4,518,000.00
					TOTAL '07 - 12	-	0	14	-	-	11	15,282,000.00
					13			6			2	3,228,000.00
					14			4			10	17,940,000.00
					15			0			0	-
					16			0			0	-
					17			0			0	-
					TOTAL 13 - 17	-	0	10	-	-	12	21,168,000.00
					S/GRADE							-
2	231001001	21010101	70660	2101	TOTAL BASIC SALARY	-	0	25	0	-	24	37,515,000.00
2	231001001	21020101	70660	2101	ALLOWANCES FOR ALL STAFF							-
2	231001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	-	0	25	-	0	24	37,515,000.00

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: RENEWABLE AND ALTERNATIVE ENERGY

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							-
					02							-
					03							-
					04							-
					05							-
					06			1			1	1,065,000.00
					TOTAL '01 - '06	-	0	1	-	-	1	1,065,000.00
					07			4			3	3,456,000.00
					08			0			0	-
					09			8			0	-
					10			0			8	11,280,000.00
					11			0			0	-
					12			3			0	-
					TOTAL '07 - 12	-	0	15	-	-	11	14,736,000.00
					13			7			3	4,842,000.00
					14			6			12	21,528,000.00
					15			1			1	2,250,000.00
					16			0			1	2,976,000.00
					17			0			0	-
					TOTAL 13 - 17	-	0	14	-	-	17	31,596,000.00
					S/GRADE							-
2	231001001	21010101	70660	2101	TOTAL BASIC SALARY	-	0	30	0	-	29	47,397,000.00
2	231001001	21020101	70660	2101	ALLOWANCES FOR ALL							
					STAFF							
2	231001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	0	30	-	0	29	47,397,000.00

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: DAM DEVELOPMENT

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - JUNE 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							-
					02							-
					03							-
					04							-
					05							-
					06			1			1	1,065,000.00
					TOTAL '01 - '06	-	0	1	-	-	1	1,065,000.00
					07			4			2	2,304,000.00
					08			1			0	-
					09			6			1	1,314,000.00
					10			1			6	8,460,000.00
					11			0			0	-
					12			5			1	1,506,000.00
					TOTAL '07 - 12	-	0	17	-	-	10	13,584,000.00
					13			4			5	8,070,000.00
					14			2			5	8,970,000.00
					15			1			0	-
					16			0			1	2,976,000.00
					17			0			0	-
					TOTAL 13 - 17	-	0	7	-	-	11	20,016,000.00
					S/GRADE							-
2	231001001	21010101	70660	2101	TOTAL BASIC SALARY	-	0	25	0	-	22	34,665,000.00
2	231001001	21020101	70660	2101	ALLOWANCES FOR ALL							-
					STAFF							
2	231001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	0	25	-	0	22	34,665,000.00

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: MECHANICAL/ELECTRICAL ENGINEERING

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01							-
					02							-
					03							-
					04							-
					05							-
					06			2			1	1,065,000.00
					TOTAL '01 - '06	-	0	2	-	-	1	1,065,000.00
					07			4			5	5,760,000.00
					08			0			0	-
					09			8			0	-
					10			1			8	11,280,000.00
					11			0			0	-
					12			2			1	1,506,000.00
					TOTAL '07 - 12	-	0	15	-	-	14	18,546,000.00
					13			2			2	3,228,000.00
					14			9			9	16,146,000.00
					15			0			2	4,500,000.00
					16			1			0	-
					17			0			1	4,182,000.00
					TOTAL 13 - 17	-	0	12	-	-	14	28,056,000.00
					S/GRADE							-
2	231001001	21010101	70660	2101	TOTAL BASIC SALARY	-	0	29	0	-	29	47,667,000.00
2	231001001	21020101	70660	2101	ALLOWANCES FOR ALL STAFF							-
2	231001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	-	0	29	-	0	29	47,667,000.00

HEAD: 0231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
02	31001001	22020101	70922	02101	2	Travel & Transport		30,000,000.00	2,500,000.00	10,000,000.00
02	31001001	22020201	70922	02101	3	Utility Services			-	-
02	31001001	22020202	70922	02101	4	Telephone & Postal Services			-	-
02	31001001	22020301	70922	02101	5	Stationary			97,500.00	6,000,000.00
02	31001001	22020402	70922	02101	6	Maintenance of office furniture & equipment			245,858.00	6,000,000.00
02	31001001	22020401	70922	02101	7	Maintenance of Vehicles and Capital assets			190,000.00	3,000,000.00
02	31001001	22020701	70922	02101	8	Consultancy Services			-	-
02	31001001	22040109	70922	02101	9	Grants, Contributions & Subventions			-	-
02	31001001	22020501	70922	02101	10	Training and staff Development			-	-
02	31001001	22021001	70922	02101	11	Entertainment and Hospitality			159,500.00	2,000,000.00
02	31001001	22021002	70922	02101	12	Miscellaneous expenses			10,553,416.25	13,000,000.00
						TOTAL	-	30,000,000.00	13,746,274.25	40,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
Purchase of personnel safety equipment	2,500,000.00
Monitoring and Evaluation	3,500,000.00
Information Service and media Services	7,000,000.00

HEAD:231001001 (447)
MINISTRY: POWER AND RENEWABLE ENERGY

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	23	35,832,000	9,764,574		40,000,000	85,596,573.52
GRID ENERGY	24	37,515,000				37,515,000.00
RENEWABLE AND ALTERNATIVE ENERGY	29	47,397,000				47,397,000.00
DAM DEVELOPMENT	22	34,665,000				34,665,000.00
MECHANICAL /ELECTRICAL ENGINEERING	29	47,667,000				47,667,000.00
TOTAL	127	203,076,000.00	9,764,573.52	-	40,000,000.00	252,840,573.52

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: ADMINISTRATION.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01		0	0	-	-	0	-
					02		0		-			-
					03							-
					04	471,795.96	1	1	422,596.43	235,897.98	1	1,011,000.00
					05	_	0	0	-		0	-
					06	485,177.36	0	1	-	244,515.36	0	-
					TOTAL '01 - '06	956,973.32	1	2	422,596.43	480,413.34	1	1,011,000.00
					07		1		574,943.99		1	1,152,000.00
					08		0	1	-	324,575.40	0	-
					09	767,851.98	1	2	726,938.04	818,994.48	1	1,314,000.00
					10	1,599,676.50	0	_	-	_	1	1,410,000.00
					11	_		-	-	-		-
					12	5,451,187.26	2	6	1,843,511.37	2,738,818.26	0	-
					TOTAL '07 - 12	7,818,715.74	4	9	3,145,393.39	3,882,388.14	3	3,876,000.00
					13	959,669.76	6	3	5,925,810.15	1,453,487.22	6	9,684,000.00
					14	3,234,279.84	2	3	2,122,734.00	1,582,014.78	5	8,970,000.00
					15	1,639,913.40	2	_	3,146,550.79		1	2,250,000.00
					16	2,174,349.60	1	1	2,078,249.81	1,087,173.60	0	-
					17		1		2,866,478.92		1	4,182,000.00
					TOTAL 13 - 17	8,008,212.60	12	7	16,139,823.67	2,669,188.38	13	25,086,000.00
					S/GRADE	2,675,226.66	1	1	2,675,225.66	623,935.20	1	2,675,225.66
				2101	TOTAL FOR ALL STAFF	19,459,128.32	18	19	22,383,039.15	7,655,925.06	18	32,648,225.66
				2101	ALLOWANCE FOR ALL	7,716,010.68			7,089,348.35	3,858,007.92		9,764,573.52
					STAFF							
				2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	27,175,139.00	18	19	29,472,387.50	11,513,932.98	18	42,412,799.18

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: CULTURE.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07		0		-			-
					08	644,855.52	0	1	-	324,575.40	0	-
					09	711,592.50	1	1	726,938.04	358,354.74	1	1,314,000.00
					10		1		802,650.05		1	1,410,000.00
					11				-			-
							0					
					12				-		0	-
					TOTAL '07 - 12	1,356,448.02	2	2	1,529,588.09	682,930.14	2	2,724,000.00
					13			1	-	484,495.74	0	-
					14				-		1	1,794,000.00
					15				-		0	-
					16	2,472,374.11	0		-		0	-
					17		1	1	2,866,478.92	1,433,239.20	1	4,182,000.00
					TOTAL 13 - 17	2,472,374.11	1	2	2,866,478.92	2,600,665.08	2	5,976,000.00
					S/GRADE							
2	36001001	21010101	70473	2101	TOTAL FOR ALL STAFF	3,828,822.13	3	4	4,396,067.00	3,283,595.22	4	8,700,000.00
2	36001001	21020101	70473	2101	ALLOWANCE FOR ALL					26613300.45		
					STAFF		-					
2	36001001	21020106	70473	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	3,828,822.13	3	4	4,396,067.00	29896895.67	4	8,700,000.00

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: TOURISM.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-	0	0	-	-	0	-
					02	-	0		-			-
					03	-						-
					04	-						-
					05	-						-
					06	-	0		-			-
					TOTAL '01 - '06	-	0	0	-	-	0	-
					07	-	0	0	-	-	0	-
					08	-	0	0	-	-	0	-
					09	-	0	0	-	-	0	-
					10		0		-		0	-
					11	-	0	0	-	-	0	-
					12		0		-		0	-
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13	1,919,338.68	0	2	-	968,991.48	0	-
					14	1,813,572.66	3	1	3,184,101.00	560,790.78	3	5,382,000.00
					15		0		-			-
					16		0		-			-
					17	-	0		-			-
					TOTAL 13 - 17	3,732,911.34	3	3	3,184,101.00	1,529,782.26	3	5,382,000.00
					S/GRADE							
02	36001001	21010101	70473	2101	TOTAL FOR ALL STAFF	3,732,911.34	3	3	3,184,101.00	1,529,782.26	3	5,382,000.00
02	36001001	21020101	70473	2101	ALLOWANCE FOR ALL				-			-
					STAFF				-			-
02	36001001	21020106	70473	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	3,732,911.34	3	3	3,184,101.00	1,529,782.26	3	5,382,000.00

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.
DIVISION: PRS.

2025 APPROVED RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-			-
					02	-	0	0	-	-	0	-
					03	-	0	0	-	-	0	-
					04	-	0	0	-	-	0	-
					05	-	0	0	-	-	0	-
					06	-	0	0	-	-	0	-
					TOTAL '01 - '06							
					07	-	0	0	-	-	0	-
					08	-	0	0	-	-	0	-
					09	-	0	0	-	-	0	-
					10	-	0		-	-	0	-
					11	-	0	0	-	-	0	-
					12		0		-		0	-
					TOTAL '07 - 12	-	0	0	-	-	0	-
					13	959,669.76	0	1	-	484,495.74	0	-
					14	-	1		1,061,367.00		1	1,794,000.00
					15	-			-			-
					16	-			-			-
					17	-	-		-			-
					TOTAL 13 - 17	959,669.76	1	1	1,061,367.00	484,495.74	1	1,794,000.00
					S/GRADE							
02	36001001	21010101	70132	2101	TOTAL FOR ALL STAFF	959,669.76	1	1	1,061,367.00	484,495.74	1	1,794,000.00
02	36001001	21020101	70132	2101	ALLOWANCE FOR ALL							
					STAFF							
02	36001001	21020106	70132	2101	L/GRANT				-			-
					TOTAL PERSONNEL							
					COST	959,669.76	1	1	1,061,367.00	484,495.74	1	1,794,000.00

HEAD: 23001001(448)
MINISTRY:TOURISM & CULTURE.
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
01	23001001	22020101	70460	02101	2	Travel & Transport	250,000.00	4,000,000.00	170,000.00	4,000,000.00
01	23001001	22020201	70460	02101	3	Utility Services	-	750,000.00	_	200,000.00
01	23001001	22020202	70460	02101	4	Telephone & Postal Services	_	750,000.00	_	200,000.00
01	23001001	22020301	70460	02101	5	Stationary	150,000.00	2,000,000.00	900,000.00	1,500,000.00
01	23001001	22020402	70460	02101	6	Maintenance of office	100,000.00	1,500,000.00	200,000.00	2,000,000.00
						furniture & equipment				
							_			
01	23001001	22020401	70460	02101	7	Maintenance of Vehicles and		1,500,000.00	200,000.00	2,000,000.00
						Capital assets	-		_	
01	23001001	22020701	70460	02101	8	Consultancy Services	-	1,500,000.00	_	1,000,000.00
01	23001001	22040109	70460	02101	9	Grants, Contributions & Subventions	-	1,000,000.00	30,000.00	1,000,000.00
01	23001001	22020501	70460	02101	10	Training and staff Development	-	1,000,000.00	_	500,000.00
01	23001001	22021001	70460	02101	11	Entertainment & Hospital	-	2,000,000.00	-	600,000.00
01	23001001	22021002	70460	02101	12	Miscellaneous expenses	20,610,000.00	39,000,000.00	17,000,000.00	37,000,000.00
						TOTAL	21,110,000.00	55,000,000.00	18,500,000.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
Financial Assistance to Staff	1,000,000.00
Assistance to NYSC Member	500,000.00
Payment to Casual Workers	2,000,000.00
Assistance/Donations to clubs	1,000,000.00
Feeding of Animals for Development of Zoological Garden	31,000,000.00
MTSS Work and Budget Work	1,500,000.00

HEAD: 23001001(448)
MINISTRY: OF TOURISM & CULTURE.

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST (=N=)	ALLOWANCE (=N=)	LEAVE GRANT (=N=)	O/HEAD COST (=N=)	TOTAL (=N=)
ADMINISTRATION	18	32,648,225.66	9,764,573.52		50,000,000.00	92,412,799.18
CULTURE	4	8,700,000.00	-			8,700,000.00
TOURISM	3	5,382,000.00	-			5,382,000.00
						-
PLANNING	1	1,794,000.00	-			
TOTAL	26	48,524,225.66	9,764,573.52	-	50,000,000.00	106,494,799.18

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07		2		1,149,887.97			-
					08		0		-			-
					09		2	1	1,453,876.07	363,469.02	0	-
					10		1		802,650.05		1	1,410,000.00
					11				-			-
					12		0	3	-	469,694.09	1	1,506,000.00
					TOTAL '07 - 12	-	5	4	3,406,414.09	833,163.11	2	2,916,000.00
					13		1	3	987,635.02	531,104.51	3	4,842,000.00
					14		6	5	6,368,202.01	540,719.25	7	12,558,000.00
					15		0	1	-	1,024,502.76	0	-
					16		0		-		1	2,976,000.00
					17		1	1	2,866,478.92	1,482,938.82	1	4,182,000.00
					TOTAL 13 - 17	-	8	10	10,222,315.95	3,579,265.34	12	24,558,000.00
					S/GRADE		1	1	2,675,225.66	2,777,119.98	1	2,675,225.66
2	267001001	21010101	70660	2101	TOTAL BASIC SALARY	-	14	15	16,303,955.70	7,189,548.43	15	30,149,225.66
2	267001001	21020101	70660	2101	ALLOWANCES FOR ALL STAFF				7,089,348.35			9,764,573.52
2	267001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL COST	-	14	15	23,393,304.05	7,189,548.433	15	39,913,799.18

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT
DIVISION: INFRASTRUCTURE

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07		0		-			-
					08		2		1,315,482.51			-
					09		0		-			-
					10		3	1	2,407,950.16	401,325.03	1	1,410,000.00
					11		0		-			-
					12			1	-	401,325.03	1	1,506,000.00
					TOTAL '07 - 12	-	5	2	3,723,432.67	802,650.06	2	2,916,000.00
					13				-			-
					14		1	1	1,061,367.00	493,817.51	1	1,794,000.00
					15		4	1	6,293,101.57	1,011,175.26	0	-
					16		1		2,078,249.81		0	-
					17		0		-		1	4,182,000.00
					TOTAL 13 - 17	-	6	2	9,432,718.39	1,504,992.77	2	5,976,000.00
					S/GRADE				-			-
2	267001001	21010101	70660	2101	TOTAL BASIC SALARY	-	11	4	13,156,151.05	2,307,642.83	4	8,892,000.00
2	267001001	21020101	70660	2101	ALLOWANCES FOR ALL							
					STAFF							
2	267001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	11	4	13,156,151.05	2,307,642.83	4	8,892,000.00

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT
DIVISION: COMMUNITY DEVELOPMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07							-
					08							-
					09							-
					10		0		-			-
					11		0		-			-
					12		1	1	921,755.69	362,354.67	1	1,506,000.00
					TOTAL '07 - 12	-	1	1	921,755.69	362,354.67	1	1,506,000.00
					13		2	1	1,975,270.05		0	-
					14		2		2,122,734.00		1	1,794,000.00
					15		0		-			-
					16		1	1	2,078,249.81		0	-
					17						1	4,182,000.00
					COMMESS 6			1	-	4,643,429.58		-
					COMMESS 7		1		7,389,569.51		1	10,994,826.78
					17				-			-
					TOTAL 13 - 17	-	6	3	13,565,823.38	4,643,429.58	3	16,970,826.78
					S/GRADE				-			-
2	267001001	21010101	70660	2101	TOTAL BASIC SALARY	-	7	4	14,487,579.06	5,005,784.25	4	18,476,826.78
2	267001001	21020101	70660	2101	ALLOWANCES FOR ALL							
					STAFF							
2	267001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	7	4	14,487,579.06	5,005,784.25	4	18,476,826.78

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT
DIVISION: WARD DEVELOPMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
					01	-			-	-		-
					02	-			-	-		-
					03	-			-	-		-
					04	-			-	-		-
					05	-			-	-		-
					06			0	-	-		-
					TOTAL '01 - '06		0	0	-	-	0	-
					07							-
					08							-
					09			1			1	1,314,000.00
					10			3			3	4,230,000.00
					11			0			0	-
					12			0			0	-
					TOTAL '07 - 12	-	0	4	-	-	4	5,544,000.00
					13		1	0	987,635.02		0	-
					14			2	-		1	1,794,000.00
					15			1	-		1	2,250,000.00
					16				-		0	-
					17				-		1	4,182,000.00
					TOTAL 13 - 17	-	1	3	987,635.02	-	3	8,226,000.00
					S/GRADE				-			-
2	267001001	21010101	70660	2101	TOTAL BASIC SALARY	-	1	7	987,635.02	-	7	13,770,000.00
2	267001001	21020101	70660	2101	ALLOWANCES FOR ALL							
					STAFF							
2	267001001	21020106	70660	2101	LEAVE GRANT				-			-
					TOTAL PERSONNEL							
					COST	-	1	7	987,635.02	0	7	13,770,000.00

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT
DIVISION: ADMINISTRATION

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC. 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC. 2024 (=N=)	APPROVED 2025 (=N=)
02	267001001	22020101	70810	02101	2	Travel & Transport	1,966,000.00	2,000,000.00	746,000.00	6,000,000.00
02	267001001	22020201	70810	02101	3	Utility Services		-		-
02	267001001	22020202	70810	02101	4	Telephone & Postal Services		-		-
02	267001001	22020301	70810	02101	5	Stationary	8,000.00	500,000.00	93,970.00	2,500,000.00
02	267001001	22020402	70810	02101	6	Maintenance of office	3,029,600.00	500,000.00	794,500.00	2,500,000.00
						furniture & equipment				
02	267001001	22020401	70810	02101	7	Maintenance of Vehicles and	30,000.00	500,000.00	141,000.00	2,200,000.00
						Capital assets				
02	267001001	22020701	70810	02101	8	Consultancy Services	5,477.30	500,000.00	1,110.16	500,000.00
02	267001001	22040109	70810	02101	9	Grants, Contributions & Subventions		-		-
02	267001001	22020501	70810	02101	10	Training and staff Development		2,000,000.00		1,200,000.00
02	267001001	22021001	70810	02101	11	Entertainment and Hospitality	103,000.00	1,300,000.00	727,500.00	1,400,000.00
02	267001001	22021002	70810	02101	12	Miscellaneous expenses	7,063,000.00	4,700,000.00	1,500,000.00	43,700,000.00
						TOTAL	12,205,077.30	12,000,000.00	4,004,080.16	60,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N : K
i. National Council on Agric and rural Development	2,000,000.00
ii. State Council on Agric and Rurl Development	500,000.00
iii. National Conference on Community Development	1,000,000.00
iv. 2.5% of ward Development Fund	40,200,000.00

HEAD: 267001001 (449)
MINISTRY: RURAL DEVELOPMENT

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	15	30,149,226	9,764,574		60,000,000	99,913,799.18
INFRASTRUCTURE	4	8,892,000	-			8,892,000.00
COMMUNITY DEVELOPMENT	4	18,476,827				18,476,826.78
PLANNING	7	13,770,000	-			13,770,000.00
TOTAL	30	71,288,052.44	9,764,573.52	-	60,000,000.00	141,052,625.96

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01		0			-	0	
				02		0		-	-	0	-
				03	451,619.76	0		-			-
				04	471,795.76	2	2	845,192.86	235,897.88	0	-
				05		0	0	-	-	2	2,070,000.00
				06	1,275,073.44	1	1	481,662.00	637,536.72	1	1,065,000.00
				TOTAL '01 - '06	2,198,488.96	3	3	1,326,854.86	873,434.60	3	3,135,000.00
				07	1,867,647.00	1	3	574,943.99	933,823.50	0	-
				08		2	0	1,315,482.51	-	2	2,460,000.00
				09	2,912,934.48	1	6	726,938.04	2,184,700.86	1	1,314,000.00
				10	27,566,861.28	3	34	2,407,950.16	13,017,684.49	5	7,050,000.00
				11	-		0	-		0	-
				12	3,569,227.68	36	5	33,183,204.73	446,153.46	34	51,204,000.00
				TOTAL '07 - 12	35,916,670.44	43	48	38,208,519.41	16,582,362.31	42	62,028,000.00
				13	3,569,227.68	4	3	3,950,540.10	1,338,460.38	5	8,070,000.00
				14	4,402,469.12	7	3	7,429,569.01	1,650,925.92	5	8,970,000.00
				15	3,113,553.60	2	2	3,146,550.79	1,556,776.80	2	4,500,000.00
				16		2		4,156,499.63		1	2,976,000.00
				17		0		-		0	-
				TOTAL 13 - 17	11,085,250.40	15	8	18,683,159.52	4,546,163.10	13	24,516,000.00
05	3.5E+07	70560	2101	S/GRADE	11,118,454.56	1	1	2,675,225.66	5,559,227.28	1	2,675,225.66
05	3.5E+07	70560	2101	TOTAL BASIC SALARY	60,318,864.36	62	60	60,893,759.46	27,561,187.29	59	92,354,225.66
				ALLOWANCES FOR ALL	787,728.40				393,864.20		
05	3.5E+07	70560	2101	STAFF				94,305,151.00	134,902,095.3		94,305,151.00
				LEAVE GRANT				-			-
				TOTAL PERSONNEL							
				COST	61,106,592.76	62	60	155,198,910.46	162,857,146.74	59	186,659,376.66

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: EROSION AND FLOOD CONTROL

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01		0	0	-	-	0	-
				02		0	0	-	-	0	-
				03		0	0	-	-	0	-
				04		0	0	-	-	0	-
				05	-	0		-			-
				06	480,936.24	1		481,662.00			-
				TOTAL '01 - '06	480,936.24	1	0	481,662.00	-	0	-
				07		0		-			-
				08	747,395.04	0	1	-	-	0	-
				09	1,528,569.48	1	2	726,938.04	740,177.41	1	1,314,000.00
				10	1,553,100.48	2	0	1,605,300.11	2,517,850.80	2	2,820,000.00
				11	-		2	-		0	-
				12	278,289.96	2	1	1,843,511.37		2	3,012,000.00
				TOTAL '07 - 12	4,107,354.96	5	6	4,175,749.51	3,258,028.21	5	7,146,000.00
				13	4,964,308.68	3	0	2,962,905.07	3,896,910.63	1	1,614,000.00
				14	1,025,367.00	6		6,368,202.01			-
				15			1	-	2,044,391.00	1	2,250,000.00
				16	2,965,878.00	0		-			-
				17		1		2,866,478.92	-		-
				TOTAL 13 - 17	8,955,553.68	10	1	12,197,586.00	5,941,301.63	2	3,864,000.00
				S/GRADE	-	0				0	
05	3.5E+07	70560	2101	TOTAL BASIC SALARY	13,543,844.88	16	7	16,854,997.51	9,199,329.84	7	11,010,000.00
05	3.5E+07	70560	2101	ALLOWANCES FOR ALL							
				STAFF	-						
05	3.5E+07	70560	2101	LEAVE GRANT	-			-			-
				TOTAL PERSONNEL							
				COST	13,543,844.88	16	7	16,854,997.51	9,199,329.84	7	11,010,000.00

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: ENVIRONMENTAL SERVICES (CONHESS)

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01	-	0	0	-	-	0	-
				02	-	0	0	-	-	0	-
				03	-	0	0	-	-	0	-
				04	-		0	-			-
				05	-		0	-			-
				06				-			-
				TOTAL '01 - '06	-	0		-		0	-
				07				-			-
				08	4,610,096.40	0	2	-	2,305,048.20	0	-
				09	13,323,193.44	2	1	2,703,341.26	740,177.41	2	3,891,306.72
				10		9	7	14,210,798.75	5,526,421.73	1	2,149,685.60
				11	9,004,119.60	0	0	-			-
				12	2,656,119.60	6	3	12,899,375.12	3,984,179.40	7	18,483,754.80
				TOTAL '07 - 12	29,593,529.04	17	13	29,813,515.12	12,555,826.74	10	24,524,747.12
				13		1	2	2,597,940.42	3,670,177.08	3	9,097,393.50
				14	16,650,747.00	0		-		2	7,058,597.76
				15	4,088,782.80	4	5	16,355,131.41	10,221,957.50	5	20,642,629.00
				16	5,233,720.80			-			-
				17				-			-
				TOTAL 13 - 17	25,973,250.60	5	7	18,953,071.82	13,892,134.58	10	36,798,620.26
				S/GRADE	-				-		
05	3.5E+07	70560	2101	TOTAL BASIC SALARY	55,566,779.64	22	20	48,766,586.95	26,447,961.32	20	61,323,367.38
05	3.5E+07	70560	2101	ALLOWANCES FOR ALL							
				STAFF	-				0		
05	3.5E+07	70560	2101	LEAVE GRANT	-			-	-		-
				TOTAL PERSONNEL					0		
				COST	55,566,779.64	22	20	48,766,586.95	26,447,961.32	20	61,323,367.38

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: FORESTRY AND WILDLIFE

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC. 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01		0	0	-	-	0	-
				02		0	0	-	-	0	-
				03	420,792.00	0		-			-
				04	2,569,911.26	9	9	3,803,367.89	1,284,955.62	9	9,099,000.00
				05	1,449,113.54	2	2	911,434.83	724,556.76	2	2,070,000.00
				06	5,650,370.42	5	11	2,408,310.00	2,825,185.21	11	11,715,000.00
				TOTAL '01 - '06	10,090,187.22	16	22	7,123,112.72	4,834,697.59	22	22,884,000.00
				07	305,589.84	9	4	5,174,495.87	1,152,794.92	3	3,456,000.00
				08	1,251,173.92	2	2	1,315,482.51	417,057.97	3	3,690,000.00
				09	34,873,397.08	48	49	34,893,025.69	17,859,618.00	48	63,072,000.00
				10	15,029,159.00	3	18	2,407,950.16	7,104,819.00	1	1,410,000.00
				11				-			-
				12	4,476,422.10	17	5	15,669,846.68	2,238,211.05	18	27,108,000.00
				TOTAL '07 - 12	55,935,741.94	79	78	59,460,800.91	28,772,500.94	73	98,736,000.00
				13	5,842,853.28	5	3	4,938,175.12	1,405,562.58	5	8,070,000.00
				14	4,202,674.08	8	2	8,490,936.01	1,050,668.52	5	8,970,000.00
				15	-		1	-	1,282,272.78	0	-
					-		0		-		
				16						1	2,976,000.00
				17	4,307,426.80		1	-	1,554,788.10		-
				TOTAL 13 - 17	14,352,954.16	13	7	13,429,111.13	5,293,291.98	11	20,016,000.00
				S/GRADE		0				0	
05	3.5E+07	70560	2101	TOTAL BASIC SALARY	80,378,883.32	108	107	80,013,024.76	38,900,490.51	106	141,636,000.00
05	3.5E+07	70560	2101	ALLOWANCES FOR ALL							
				STAFF	-		-				
05	3.5E+07	70560	2101	LEAVE GRANT	-		-	-			-
				TOTAL PERSONNEL							
				COST	80,378,883.32	108	107	80,013,024.76	38,900,490.51	106	141,636,000.00

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: PARKS AND GARDENS DEPARTMENT

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01	-	0	0	-	-	0	-
				02	-	0	0	-	-	0	-
				03	-	0	0	-	-	0	-
				04	-	0	0	-	-	0	-
				05	-	0	0	-	-	0	-
				06		0		-		0	-
				TOTAL '01 - '06	-	0		-		0	-
				07			0	-			-
				08			0	-			-
				09		0		-			-
				10		3		2,407,950.16			-
				11		0		-			-
				12		2		1,843,511.37			-
				TOTAL '07 - 12	-	5	0	4,251,461.53	-	0	-
				13		0		-			-
				14		1		1,061,367.00			-
				15				-			-
				16				-			-
				17		1		2,866,478.92			-
				TOTAL 13 - 17	-	2	0	3,927,845.92	-	0	-
				S/GRADE	-	0				0	
05	3.5E+07	70560	2101	TOTAL BASIC SALARY	-	7	0	8,179,307.45	-	0	-
05	3.5E+07	70560	2101	ALLOWANCES FOR ALL							
				STAFF	-		-		-		
05	3.5E+07	70560	2101	LEAVE GRANT	-		-	-	-		-
				TOTAL PERSONNEL							
				COST	-	7	0	8,179,307.45	0	0	-

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: PRS

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01	-	0	0	-	-	0	-
				02	-	0	0	-	-	0	-
				03	-	0	0	-	-	0	-
				04	-	0	0	-	-	0	-
				05	-	0	0	-	-	0	-
				06	-	0	0	-	-	0	-
				TOTAL '01 - '06	-	0		-	-	0	-
				07		0	0	-			-
				08		0		-			-
				09		0		-			-
				10	802,650.06	0	2	-	401,325.03	0	-
				11				-			-
				12		2		1,843,511.37		2	3,012,000.00
				TOTAL '07 - 12	802,650.06	2	2	1,843,511.37	401,325.03	2	3,012,000.00
				13	-	0	0	-	-	0	-
				14	-	0	0	-	-	0	-
				15	-	0	0	-	-	0	-
				16	-	0		-	-	0	-
				17	-	0	0	-	-	0	-
				TOTAL 13 - 17	-	0	0	-		0	-
				S/GRADE	-	0	0		-	0	
02	3.3E+07	70431	2101	TOTAL BASIC SALARY	802,650.06	2	2	1,843,511.37	401,325.03	2	3,012,000.00
02	3.3E+07	70431	2101	ALLOWANCES FOR ALL	-		0		0		
				STAFF	-		0		0		
02	3.3E+07	70431	2101	LEAVE GRANT	-		0	-	-		-
				TOTAL PERSONNEL							
				COST	802,650.06	2	2	1,843,511.37	401,325.03	2	3,012,000.00

HEAD:635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: CLIMATE CHANGE

2025 APPROVED
RECURRENT EXPENDITURE

Sector	Admin	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
				01	-	0	0	-	-	0	-
				02	-	0	0	-	-	0	-
				03	-	0	0	-	-	0	-
				04	-	0		-			-
				05				-			-
				06	985,430.28	2	3	963,324.00	739,072.71	3	3,195,000.00
				TOTAL '01 - '06	-	2	3	963,324.00	739,072.71	3	3,195,000.00
				07	-		-	-	-		-
				08	-		1	-	364,482.16	0	-
				09	-		3	-	1,093,446.50	1	1,314,000.00
				10	791,403.00	1	2	802,650.05	401,325.03	3	4,230,000.00
				11	-		0	-	-		-
				12	3,722,287.68	0	8	-	2,977,830.14	3	4,518,000.00
				TOTAL '07 - 12	4,513,690.68	1	14	802,650.05	4,837,083.83	7	10,062,000.00
				13		5	5	4,938,175.12	5,236,716.00	7	11,298,000.00
				14	-		2	-	1,050,668.52	6	10,764,000.00
				15	-			-		1	2,250,000.00
				16	-			-			-
				17	-			-			-
				TOTAL 13 - 17	-	5	7	4,938,175.12		14	24,312,000.00
				S/GRADE	-	0			-	0	
02	3.3E+07	70431	2101	TOTAL BASIC SALARY	4,513,690.68	8	24	6,704,149.18	5,576,156.54	24	37,569,000.00
02	3.3E+07	70431	2101	ALLOWANCES FOR ALL	-		0		0		
				STAFF	-		0		0		
02	3.3E+07	70431	2101	LEAVE GRANT	-		0	-	-		-
				TOTAL PERSONNEL COST	4,513,690.68	8	24	6,704,149.18	5,576,156.54	24	37,569,000.00

HEAD: 535001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE
DIVISION: 0

2025 APPROVED BUDGET
OVER HEAD COST

Sector	Admin.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
5	3.5E+07	70560	02101	2	Travel & Transport	1,724,000.00	5,000,000.00	24,100.00	7,000,000.00
									-
5	3.5E+07	70560	02101	3	Utility Services	-	-	365,000.00	-
5	3.5E+07	70560	02101	4	Telephone & Postal Services	-	500,000.00	258,000.00	5,000,000.00
5	3.5E+07	70560	02101	5	Stationary	683,400.00	3,000,000.00	431,750.00	3,000,000.00
5	3.5E+07	70560	02101	6	Maintenance of office	590,000.00	2,000,000.00	383,000.00	3,000,000.00
					furniture & equipment				
5	3.5E+07	70560	02101	7	Maintenance of Vehicles and	950,000.00	2,000,000.00	383,000.00	3,000,000.00
					Capital assets				
5	3.5E+07	70560	02101	8	Consultancy Services	-	26,300,000.00	763,000.00	1,000,000.00
5	3.5E+07	70560	02101	9	Grants, Contributions & Subventions	-	-	-	-
5	3.5E+07	70560	02101	10	Short term Training and Consultancy	112,000.00	2,000,000.00	398,000.00	2,000,000.00
5	3.5E+07	70560	02101	11	Entertainment and Hospitality	200,000.00	500,000.00	157,000.00	1,000,000.00
									-
5	3.5E+07	70922	02101	12	Miscellaneous expenses	12,000,000.00	15,000,000.00	13,720,000.00	50,000,000.00
					TOTAL	16,259,400.00	56,300,000.00	16,882,850.00	75,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES N K

a	Sensitazation Exercise to Emirate councils on Environmental issues	10,000,000.00
b	Project monitoring	5,000,000.00
c	National Council on Environment Conference	10,000,000.00
d	Provision of forestry protection kits and equipment	20,000,000.00
e	Word Evironmental day Celebration	5,000,000.00

HEAD: 635001001 (480)
MINISTRY OF ENVIRONMENT & CLIMATE CHANGE

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMINISTRATION	59	92354225.66	94,305,151.00		75,000,000	261,659,376.66
EROSION & FLOOD CONTROL	7	11010000	-			11,010,000.00
ENVIRONMENTAL SERVICES (CONHESS)	20	61,323,367	-			61,323,367.38
FORESTRY	106	141,636,000	-			141,636,000.00
PARKS AND GARDENS	-	-	-			-
PRS	2	3,012,000	-			3,012,000.00
CLIMATE CHANGE	24	37,569,000	-			37,569,000.00
	218	346,904,593.04	94,305,151.00	-	75,000,000.00	516,209,744.04

HEAD: 268001001 (481)
MINISTRY: Micro, Small, and Medium Enterprise, and Vocational Skills
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01							-
			02							-
			03							-
			04							-
			05							-
			06	496,399.50	1		481,662.00			-
			TOTAL '01 - '06	496,399.50	1	0	481,662.00	-	0	-
			07		0		-			-
			08	1,315,482.51	0		-			-
			09	2,180,814.11	2	1	1,453,876.07	363,469.02	0	-
			10	1,627,794.11	3	1	2,407,950.16		1	1,410,000.00
			11		0		-			-
			12	2,765,267.06	2	5	1,843,511.37		1	1,506,000.00
			TOTAL '07 - 12	7,889,357.79	7	7	5,705,337.60	363,469.02	2	2,916,000.00
			13	987,350.24	3	1	2,962,905.07		5	8,070,000.00
			14	3,304,530.00	11	2	11,675,037.01	550,755.01	1	1,794,000.00
							-			-
			15		2	3	3,146,550.79	813,292.80	2	4,500,000.00
			16		2	1	4,156,499.63		3	8,928,000.00
							-			-
			17		0		-		1	4,182,000.00
			TOTAL 13 - 17	4,291,880.24	18	7	21,940,992.50	1,364,047.81	12	27,474,000.00
			S/GRADE		1	1	2,675,225.66		1	2,675,225.66
21010101	70131	2101	TOTAL BASIC SALARY	12,677,637.53	27	15	30,803,217.76	28,318,704.65	15	33,065,225.66
21020101	70131	2101	ALLOWANCES FOR ALL				7,089,348.35	197,882.58		9,764,573.52
			STAFF							
21020106	70131	2101	LEAVE GRANT				-			-
			TOTAL PERSONNEL							
			COST	12,677,637.53	27	15	37,892,566.11	28,516,587.23	15	42,829,799.18

HEAD :268001001 (481)
MINISTRY:- Micro, Small, and Medium Enterprise, and Vocational Skills
DIVISION: ADMINISTRATION.

2025 APPROVED BUDGET
OVER HEAD COST

Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
22020101	70111	02101	2	Travel & Transport		4,000,000.00	300,000.00	4,000,000.00
22020201	70111	02101	3	Utility Services		500,000.00	-	-
22020202	70111	02101	4	Telephone & Postal Services		3,000,000.00	250,000.00	3,000,000.00
22020301	70111	02101	5	Stationary		2,600,000.00	150,000.00	
22020402	70111	02101	6	Maintenance of office		3,000,000.00	150,000.00	2,000,000.00
				furniture & equipment				
22020401	70111	02101	7	Maintenance of Vehicles and		3,000,000.00	450,000.00	3,000,000.00
				Capital assets				
22020701	70111	02101	8	Consultancy Services		2,500,000.00	-	1,200,000.00
22040109	70111	02101	9	Grants, Contributions & Subventions		400,000.00	-	800,000.00
22020501	70111	02101	10	Short term Training and Consultancy		500,000.00	-	1,000,000.00
22021001	70111	02101	11	Entertainment & Hospitality		2,000,000.00	500,000.00	2,000,000.00
22021003	70111	02101	12	Miscellaneous		46,970,000.00	1,200,000.00	8,000,000.00
				TOTAL	-	68,470,000.00	3,000,000.00	25,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N K	N K
National council on investment	3,000,000.00	
Payment of casual workers	2,000,000.00	
MSME clinic		
Advocacy, Publicity & Sensitization	3,000,000.00	

HEAD: 268001001 (481)
MINISTRY:- Micro, Small, and Medium Enterprise, and Vocational Skills

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	15	33,065,226	9,764,574		25,000,000.00	67,829,799.18
TOTAL	15	33,065,225.66	9,764,573.52	-	25,000,000.00	67,829,799.18

HEAD:557001001 (482)
MINISTRY:- NOMADIC AND PASTURAL AFFAIRS
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01				-			-
			02				-			-
			03							-
			04							-
			05			1		186,925.87	0	-
			06		20		9,633,240.00		21	22,365,000.00
			TOTAL '01 - '06	-	20	1	9,633,240.00	186,925.87	21	22,365,000.00
			07		30		17,248,319.58		30	34,560,000.00
			08		50	1	32,887,062.71	287,366.21	50	61,500,000.00
			09		0	2	-	627,562.61	1	1,314,000.00
			10		2	1	1,605,300.11	335,775.29	2	2,820,000.00
			11		0		-			-
			12		1	3	921,755.69	1,174,957.90	2	3,012,000.00
			TOTAL '07 - 12	-	83	7	52,662,438.08	2,425,662.01	85	103,206,000.00
			13		3	4	2,962,905.07	1,741,943.34	2	3,228,000.00
			14		2	5	2,122,734.00	2,489,467.30	7	12,558,000.00
							-			-
			15		2	3	3,146,550.79	1,645,251.01	3	6,750,000.00
			16				-		1	2,976,000.00
							-			-
			17				-		1	4,182,000.00
			TOTAL 13 - 17	-	7	12	8,232,189.86	5,876,661.65	14	29,694,000.00
			S/GRADE		1	2	2,675,225.66		1	2,675,225.66
21010101	70131	2101	TOTAL BASIC SALARY	-	111	22	73,203,093.61	4,210,020.63	121	157,940,225.66
21020101	70131	2101	ALLOWANCES FOR ALL				7,089,348.35			9,764,573.52
			STAFF							
21020106	70131	2101	LEAVE GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	111	22	80,292,441.96	4,210,020.63	121	167,704,799.18

HEAD:557001001 (482)
MINISTRY:- NOMADIC AND PASTURAL AFFAIRS
DIVISION: ADMINISTRATION.

2025 APPROVED BUDGET
OVER HEAD COST

Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED REVISED ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	PROPOSED 2025 (=N=)
22020101	70111	02101	2	Travel & Transport		2,000,000.00	1,950,000.00	1,000,000.00
22020201	70111	02101	3	Utility Services		500,000.00		
22020202	70111	02101	4	Telephone & Postal Services		500,000.00		
22020301	70111	02101	5	Stationary		1,500,000.00	700,000.00	750,000.00
22020402	70111	02101	6	Maintenance of office		1,500,000.00	400,000.00	500,000.00
				furniture & equipment				
22020401	70111	02101	7	Maintenance of Vehicles and		1,500,000.00	400,000.00	500,000.00
				Capital assets				
22020701	70111	02101	8	Consultancy Services		1,000,000.00	400,000.00	750,000.00
22040109	70111	02101	9	Grants, Contributions & Subventions		-		
22020501	70111	02101	10	Short term Training and Consultancy		2,000,000.00	550,000.00	4,000,000.00
22021001	70111	02101	11	Entertainment & Hospitality		1,000,000.00	600,000.00	2,500,000.00
			12	Miscellaneous		77,817,061.00	19,400,000.00	40,000,000.00
				TOTAL	-	89,317,061.00	24,400,000.00	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N K	N K
MEDIA AND PUBLICITY	1,000,000.00	
SECURITY(VIGILANTY)	1,000,000.00	
ADVOCACY AND ENLIGHTMENT TO 25 LGAs	10,000,000.00	
STAKEHOLDER ENGAGEMENT	5,000,000.00	
OVESEA TRIP	4,000,000.00	
EMERGENCY RESPOND	1,000,000.00	
PASTORAL CELEBRATION DAY	9,000,000.00	
CONFLICT RESOLUATION	9,000,000.00	

HEAD:557001001 (482)
MINISTRY:- NOMADIC AND PASTURAL AFFAIRS

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	121	157,940,226	9,764,574		50,000,000.00	217,704,799.18
TOTAL	121	157,940,225.66	9,764,573.52	-	50,000,000.00	217,704,799.18

HEAD:558001001 (483)
MINISTRY:- Primary Health Care
DIVISION: ADMINISTRATION

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01				-			-
			02				-			-
			03							-
			04			1			1	1,011,000.00
			05							-
			06							-
			TOTAL '01 - '06	-	0	1	-	-	1	1,011,000.00
			07	574,943.99	1	3	574,943.99	335,640.74	2	2,304,000.00
			08	1,315,482.50	1	0	657,741.25	730,627.00	1	1,230,000.00
			09	3,634,690.20	1	1	726,938.04	832,966.29	1	1,314,000.00
			10	6,421,200.40	2	5	1,605,300.11	425,701.53	0	-
			11	-		0	-	-		-
			12	6,452,289.84	2	13	1,843,511.37	3,941,104.00	5	7,530,000.00
			TOTAL '07 - 12	18,398,606.93	7	22	5,408,434.75	6,266,039.56	9	12,378,000.00
			13	5,627,140.84	14	6	13,826,890.35	4,177,148.85	13	20,982,000.00
			14	8,192,266.72	10	10	10,613,670.01	4,105,428.00	14	25,116,000.00
			15	3,144,550.78	1	0	1,573,275.39	-	2	4,500,000.00
			16	-	1	2	2,078,249.81	1,512,938.82	0	-
			17	-		1	-		3	12,546,000.00
			TOTAL 13 - 17	16,963,958.34	26	19	28,092,085.56	9,795,515.67	32	63,144,000.00
			S/GRADE	12,917,013.60	1	1	2,675,225.66	6,458,506.80	1	2,675,225.66
21010101	70131	2101	TOTAL BASIC SALARY	48,279,578.87	34	43	36,175,745.98	22,520,062.03	43	79,208,225.66
21020101	70131	2101	ALLOWANCES FOR ALL				7,774,878.35	326,820,455.4		9,764,573.52
			STAFF				-			-
21020106	70131	2101	LEAVE GRANT				-			-
			TOTAL PERSONNEL							
			COST	48,279,578.87	34	43	43,950,624.33	349,340,517.4	43	88,972,799.18

HEAD:558001001 (483)
MINISTRY:- Primary Health Care
DIVISION: PRIMARY HEALTH CARE DEVELOPMENT AGENCY (FOOD AND DRUGS)

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01				-			-
			02				-			-
			03							-
			04							-
			05	978,032.40	1		619,023.04	489,016.20		-
			06			1	-		0	-
			TOTAL '01 - '06		1	1	619,023.04	489,016.20	0	-
			07			0	-	-	1	1,770,867.84
			08	1,710,680.00		1	-	855,340.00	0	-
			09				-	-	1	2,149,685.60
			10				-		0	-
					0					
			11	5,017,810.42		1	-	2,508,905.21	0	-
			12	2,956,949.78	2	1	5,195,880.83	1,478,474.89	1	3,032,464.50
			TOTAL '07 - 12	9,685,440.20	2	3	5,195,880.83	4,842,720.10	3	6,953,017.94
			13	3,394,613.16	2	3	6,668,546.13	1,697,306.58	4	14,117,195.52
			14	21,641,622.50	1	2	4,088,782.85	10,820,811.25	1	4,128,525.80
			15	10,433,963.00	6	5	30,043,840.68	5,216,981.50	5	25,974,211.60
			16				-			-
			17				-			-
			TOTAL 13 - 17	35,470,198.66	9	10	40,801,169.66	17,735,099.33	10	44,219,932.92
			S/GRADE	-			-			-
21010101	70131	2101	TOTAL BASIC SALARY	45,155,638.86	12	14	46,616,073.53	23,066,835.63	13	51,172,950.86
21020101	70131	2101	ALLOWANCES FOR ALL				6,830,671.00			7,046,120.00
			STAFF							
21020106	70131	2101	LEAVE GRANT				-			-
			TOTAL PERSONNEL							
			COST	45,155,638.86	12	14	53,446,744.53	23,066,835.63	13	58,219,070.86

HEAD:558001001 (483)
MINISTRY:- Primary Health Care
DIVISION: PRIMARY HEALTH CARE DEVELOPMENT AGENCY(PLANNING RESEARCH AND STATISTICS)

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			CONHESS '01							
			02				-			-
			03				-			-
			04				-			-
			05				-			-
			CONHESS 5				-			-
			06				-			-
			TOTAL '01 - '06		0		-		0	-
			07	1,112,080.00	0	0	-	-		-
			08		1	3	1,161,244.36	2,408,664.95	0	-
			09	1,551,343.00	2	0	2,703,341.26	-	3	5,836,960.08
			10		0	1	-	1,082,832.76	0	-
			11	4,108,592.00	2	1	3,647,645.03	1,293,611.93	1	2,358,445.44
			CONHESS 5							
			12	2,484,321.00	1	2	2,149,895.85	2,954,833.42	1	2,640,536.40
			TOTAL '07 - 12	9,256,336.00	6	7	9,662,126.51	7,739,943.06	5	10,835,941.92
			13	9,571,518.00	3	3	7,793,821.25	5,733,181.60	4	12,129,858.00
			14	3,911,657.00	2	1	6,668,546.13	2,446,238.43	2	7,058,597.76
			COMM 2	1,754,240.00						
			15		2	2	8,177,565.70	5,303,382.45	1	4,128,525.80
			COMM 3		0	1		2,102,415.92	0	
			COMM 4		1		5,007,306.78		1	5,194,842.32
			COMM 5							
			COMM 6							
			COMM 7		1	1	5,635,509.15	4,161,698.00	1	7,903,749.98
			TOTAL 13 - 17	15,237,415.00	9	8	33,282,749.01	19,746,916.40	9	36,415,573.86
			S/GRADE				-			-
21010101	70131	2101	TOTAL FOR ALL STAFF	24,493,751.00	15	15	42,944,875.52	27,486,859.46	14	47,251,515.78
21020101	70131	2101	ALLOWANCE FOR ALL				6,620,795.00			5,731,131.00
			STAFF							
21020106	70131	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	24,493,751.00	15	15	49,565,670.52	27,486,859.46	14	52,982,646.78

HEAD:558001001 (483)
MINISTRY:- Primary Health Care
DIVISION: PRIMARY HEALTH CARE DEVELOPMENT AGENCY(COMMUNITY HEALTH)

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01		0		-			
			02				-			-
			03				-			-
			04				-			-
			05	455,164.00			-			-
			06	1,452,486.00	0	4	-	961,696.00	0	-
			TOTAL '01 - '06	1,907,650.00	0	4	-	961,696.00	0	-
			07	15,569,120.00	12	10	8,889,214.32	8,984,125.80	11	15,278,335.16
			08	9,061,801.00	1	7	1,161,244.36	5,504,098.15	2	3,541,735.68
			09	15,113,430.00	8	7	10,813,365.04	8,099,579.16	7	13,619,573.52
			10	-	9	8	14,210,798.75		7	15,047,799.20
			11	12,325,776.00	3	5	5,471,467.54	11,854,123.45	8	18,867,563.52
			12	9,937,284.00	9	9	19,349,062.67	2,818,869.26	5	13,202,682.00
			TOTAL '07 - 12	62,007,411.00	42	46	59,895,152.69	37,260,795.82	40	79,557,689.08
			13	15,952,530.00	10	8	25,979,404.15	15,998,408.60	15	45,486,967.50
			COMM 2		0	2	-		0	-
			14	3,911,657.00	3	4	10,002,819.20	12,929,135.07	2	7,058,597.76
			COMM 3		2		5,089,889.68		2	7,983,603.32
			15		5	4	20,443,914.26	2,614,117.81	6	24,771,154.80
			COMM 4				-			-
			COMM 5	4,161,698.00			-			-
			COMM6		0	1	-			-
			COMM7		1		8,638,882.80	3,533,724.54	1	11,608,714.32
			TOTAL 13 - 17	24,025,885.00	21	19	70,154,910.09	35,075,386.02	26	96,909,037.70
			S/GRADE				-			-
21010101	70131	2101	TOTAL FOR ALL STAFF	87,940,946.00	63	69	130,050,062.78	73,297,877.84	66	176,466,726.78
21020101	70131	2101	ALLOWANCE FOR ALL				24,087,877.00			25,953,887.00
			STAFF				-			-
21020106	70131	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	87,940,946.00	63	69	154,137,939.78	73,297,877.84	66	202,420,613.78

HEAD:558001001 (483)
MINISTRY:- Primary Health Care
DIVISION: PRIMARY HEALTH CARE DEVELOPMENT AGENCY(IMMUNIZATION)

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01							
									0	
			02	611,114.00	0	0	-	-		-
			03	2,944,296.00	6	4	2,567,412.14	2,037,183.90	4	4,090,426.81
			04	3,354,471.00	7	10	3,206,927.20	2,911,306.72	10	10,504,622.86
			05	5,006,804.00	8	5	4,055,182.72	3,779,783.46	1	1,109,273.45
			06	3,631,215.00	1	6	619,023.04	2,404,240.00	5	6,078,280.47
			TOTAL '01 - '06	15,547,900.00	22	25	10,448,545.10	11,132,514.08	20	21,782,603.59
			07	18,905,360.00	8	8	5,926,142.88	8,984,125.80	11	15,278,335.16
			GL 08				-			-
			08	22,007,231.00	8	15	9,289,954.91	14,153,395.23	2	3,541,735.68
			09	31,738,203.00	13	14	17,571,718.19	16,949,776.92	15	29,184,800.40
			10	-	16	10	25,263,642.21	4,089,502.70	14	30,095,598.40
			11	22,597,256.00	10	3	18,238,225.15	14,224,948.14	10	23,584,454.40
			12	27,327,531.00	9	12	19,349,062.67	11,275,477.04	3	7,921,609.20
			TOTAL '07 - 12	122,575,581.00	64	62	95,638,746.02	69,677,225.83	55	109,606,533.24
			13	44,667,084.00	25	23	64,948,510.38	37,180,285.42	34	103,103,793.00
			14		1	1	3,334,273.07		1	3,529,298.88
			COMM 2				-			-
			15				-			-
			COMM 3				-			-
			16				-			-
			COMM 4	3,243,657.00			-			-
			COMM5		0	1	-		0	-
21010101	70131	2101								
21020101	70131	2101	COMM6	491,440.00	1		7,389,569.51	3000485.01	1	10,994,826.78
21020106	70131	2101	COMM 7	7,199,069.00	1	1	8,638,882.80	4,410,754.72	1	11,608,714.32
			TOTAL 13 - 17	55,601,250.00	28	26	84,311,235.75	44,591,525.15	37	129,236,632.98
			S/GRADE							
			TOTAL FOR ALL STAFF	193,724,731.00	114	113	190,398,526.87	125,401,265.06	112	260,625,769.81
			ALLOWANCE FOR ALL				38,364,826.00			38,956,825.00
			STAFF							
			L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	193,724,731.00	114	113	228,763,352.87	125,401,265.06	112	299,582,594.81

HEAD:558001001 (483)
MINISTRY:- PRIMARY HEALTH CARE
DIVISION: ADMINISTRATION.

2025 APPROVED BUDGET
OVER HEAD COST

Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
22020101	70111	02101	2	Travel & Transport		10,000,000.00		50,000,000.00
22020201	70111	02101	3	Utility Services		800,000.00		
22020202	70111	02101	4	Telephone & Postal Services		800,000.00		
22020301	70111	02101	5	Stationary		4,000,000.00		
22020402	70111	02101	6	Maintenance of office		10,000,000.00		
				furniture & equipment				
22020401	70111	02101	7	Maintenance of Vehicles and		16,000,000.00		
				Capital assets				
22020701	70111	02101	8	Consultancy Services		4,000,000.00		
22040109	70111	02101	9	Grants, Contributions & Subventions		6,000,000.00		
22020501	70111	02101	10	Short term Training and Consultancy		6,200,000.00		
22021001	70111	02101	11	Entertainment & Hospitality		2,560,000.00		
			12	Miscellaneous		152,287,800.00		
				TOTAL	-	212,647,800.00	-	50,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES N K N K
Welfare package
Publicity & Advertisement
Payment of Casual staff
Review of Agency gazzette
Legal expenses to suit agaist MPHC

HEAD:558001001 (483)
MINISTRY:- Primary Health Care

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	43	79,208,226	9,764,574	-	50,000,000.00	138972842.2
FOOD AND DRUGS	13	51,172,951	7,046,120	-		58219083.86
PRS	14	47,251,516	5,731,131	-		52982660.78
COMMUNITY HEALTH	66	176,466,727	25,953,887			202420679.8
IMMUNIZATION	112	260,625,770	38,956,825	-		299582706.8
TOTAL	248	614,725,188.89	87,452,536.52	-	50,000,000.00	752,177,973.41

HEAD: 28001001 (484)
MINISTRY:-MINSTRY OF SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION.

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01	-	0	0	-	-	0	-
			02	-	0	0	-	-	0	-
			03	-	0	0	-	-	0	-
			04	-	0	0	-	-	0	-
			05	-	0	0	-	-	0	-
			06	-	0	0	-	-	0	-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07							-
			08			3			0	-
			09		3	2	2,180,814.11	1,090,407.06	3	3,942,000.00
			10		1	0	802,650.05	425,325.03	2	2,820,000.00
			11				-	-		-
			12		0	1	-	-	0	-
			TOTAL '07 - 12	-	4	6	2,983,464.16	1,515,732.09	5	6,762,000.00
			13		2	1	1,975,270.05	987,635.03	1	1,614,000.00
			14		3	3	3,184,101.00	1,592,050.50	3	5,382,000.00
			15		1	0	1,573,275.39	786,637.70	1	2,250,000.00
			16		0	1	-	-	0	-
			17		0		-			-
			TOTAL 13 - 17	-	6	5	6,732,646.45	3,366,323.23	5	9,246,000.00
			S/GRADE		1	1	2,675,225.66		1	2,675,225.66
21010101	70941	2101	TOTAL FOR ALL STAFF	-	11	12	12,391,336.26	4,882,055.32	11	18,683,225.66
21020101	70941	2101	ALLOWANCE FOR ALL				7,089,348.35	39,954,634.9		9,764,573.52
			STAFF				-			-
21020106	70941	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	11	12	19,480,684.61	44,836,690.22	11	28,447,799.18

HEAD: 28001001 (484)
MINISTRY:- SCIENCE AND TECHNOLOGY
DIVISION: SCIENCE AND INNOVATION

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01	-	0	0	-	-	0	-
			02	-	0	0	-	-	0	-
			03	-	0	0	-	-	0	-
			04	-	0	0	-	-	0	-
			05	-	0	0	-	-	0	-
			06	-	0	0	-	-	0	-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07		1	1	574,943.99	287,471.99	1	1,152,000.00
			08				-			-
			09				-			-
			10		0	1	-		0	-
			11		0		-			-
			12		1	0	921,755.69	460,877.85	1	1,506,000.00
			TOTAL '07 - 12	-	2	2	1,496,699.67	748,349.84	2	2,658,000.00
			13		0	1	-		0	-
			14		4	4	4,245,468.00	2,122,734.00	4	7,176,000.00
			15		1	0	1,573,275.39	786,637.70	1	2,250,000.00
			16		1	1	2,078,249.81	1,039,124.91	1	2,976,000.00
			17		1		2,866,478.92			-
			TOTAL 13 - 17	-	7	6	10,763,472.13	3,948,496.61	6	12,402,000.00
			S/GRADE		0	0	-		0	-
21010101	70941	2101	TOTAL FOR ALL STAFF	-	9	8	12,260,171.80	4,696,846.45	8	15,060,000.00
21020101	70941	2101	ALLOWANCE FOR ALL				-			-
			STAFF				-			-
21020106	70941	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	9	8	12,260,171.80	4,696,846.45	8	15,060,000.00

HEAD: 28001001 (484)
MINISTRY:- SCIENCE AND TECHNOLOGY
DIVISION: BIOTECH

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01	-	0	0	-	-	0	-
			02	-	0	0	-	-	0	-
			03	-	0	0	-	-	0	-
			04	-	0	0	-	-	0	-
			05	-	0	0	-	-	0	-
					.					
			06	-	0	0	-	-	0	-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07							-
			08							-
			09							-
			10							-
			11							-
			12							-
			TOTAL '07 - 12	-	0	0	-	-	0	-
			13		0	3	-		0	-
			14		4	1	4,245,468.00	2,122,734.00	4	7,176,000.00
			15				-			-
			16				-			-
			17		1	1	2,866,478.92	1,433,229.46	1	4,182,000.00
			TOTAL 13 - 17	-	5	5	7,111,946.92	3,555,963.46	5	11,358,000.00
			S/GRADE		0		-		0	-
21010101	70941	2101	TOTAL FOR ALL STAFF	-	5	5	7,111,946.92	3,555,963.46	5	11,358,000.00
21020101	70941	2101	ALLOWANCE FOR ALL				-			-
			STAFF				-			-
21020106	70941	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	5	5	7,111,946.92	3,555,963.46	5	11,358,000.00

HEAD: 28001001 (484)
MINISTRY:- SCIENCE AND TECHNOLOGY
DIVISION: FOOD AND INDUSTRIAL TECHNOLOGY

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01	-	0	0	-	-	0	-
			02	-	0	0	-	-	0	-
			03	-	0	0	-	-	0	-
			04	-	0	0	-	-	0	-
			05	-	0	0	-	-	0	-
					.					
			06			0	-	-		-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07				-	-		-
			08		0		-	-	0	-
			09		1	1	726,938.04	-	0	-
			10				-	-	1	1,410,000.00
			11				-	-		-
			12		0	1	-	-	0	-
			TOTAL '07 - 12	-	1	2	726,938.04	-	1	1,410,000.00
			13		1	1	987,635.02	493,817.51	1	1,614,000.00
			14		1	0	1,061,367.00	530,683.52	1	1,794,000.00
			15		0	1	-	786,637.70	0	-
			16		1	0	2,078,249.81	1,039,124.91	1	2,976,000.00
			17				-			-
			TOTAL 13 - 17	-	3	2	4,127,251.84	2,850,263.64	3	6,384,000.00
			S/GRADE		0		-		0	-
21010101	70941	2101	TOTAL FOR ALL STAFF	-	4	4	4,854,189.87	2,850,263.64	4	7,794,000.00
21020101	70941	2101	ALLOWANCE FOR ALL				-			-
			STAFF				-			-
21020106	70941	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	4	4	4,854,189.87	2,850,263.64	4	7,794,000.00

HEAD: 28001001 (484)
MINISTRY:- SCIENCE AND TECHNOLOGY
DIVISION: PLANNING, RESEARCH AND STATISTICS

2025 APPROVED
RECURRENT EXPENDITURE

Economic	Function	Fund	GRADE LEVEL	ACTUAL EXP JAN - DEC 2023 N	NO. OF STAFF APPROVED. 2024	ACTUAL NO. OF STAFF JAN-DEC 2024	APPROVED FINAL ESTIMATE 2024 N	ACTUAL EXP. JAN - DEC 2024 N	NO. OF STAFF REQUIRED IN 2025	APPROVED EXPEN. 2025 N
			01	-	0	0	-	-	0	-
			02	-	0	0	-	-	0	-
			03	-	0	0	-	-	0	-
			04	-	0	0	-	-	0	-
			05		0	0	-	-	0	-
			06		0	0	-	-	0	-
			TOTAL '01 - '06	-	0	0	-	-	0	-
			07				-	-		-
			08				-	-		-
			09		1	1	726,938.04	363,469.02	1	1,314,000.00
			10			1	-	-	0	-
			11				-	-		-
			12		0	1	-	-	1	1,506,000.00
			TOTAL '07 - 12	-	1	3	726,938.04	363,469.02	2	2,820,000.00
			13		1	0	987,635.02	493,817.51	1	1,614,000.00
			14				-	-		-
			15				-	-		-
			16			1	-	-		-
			17		1	0	2,866,478.92	1,433,239.46	1	4,182,000.00
			TOTAL 13 - 17	-	2	1	3,854,113.94	1,927,056.97	2	5,796,000.00
			S/GRADE		0		-		0	-
21010101	70941	2101	TOTAL FOR ALL STAFF	-	3	4	4,581,051.98	2,290,525.99	4	8,616,000.00
21020101	70941	2101	ALLOWANCE FOR ALL				-			-
			STAFF				-			-
21020106	70941	2101	L/GRANT				-			-
			TOTAL PERSONNEL							
			COST	-	3	4	4,581,051.98	2,290,525.99	4	8,616,000.00

HEAD:558001001 (484)
MINISTRY:- MINISTRY OF SCIENCE AND TECHNOLOGY
DIVISION: ADMINISTRATION.

2025 APPROVED BUDGET
OVER HEAD COST

Econ.	Function	Fund	SUB - HEAD	DETAILS	ACTUAL JAN -DEC 2023 (=N=)	APPROVED FINAL ESTIMATE 2024 (=N=)	ACTUAL JAN - DEC 2024 (=N=)	APPROVED 2025 (=N=)
22020101	70111	02101	2	Travel & Transport		2,000,000.00	1,748,000.00	2,500,000.00
22020201	70111	02101	3	Utility Services		500,000.00		1,000,000.00
22020202	70111	02101	4	Telephone & Postal Services		500,000.00		1,000,000.00
22020301	70111	02101	5	Stationary		500,000.00	321,000.00	1,000,000.00
22020402	70111	02101	6	Maintenance of office		500,000.00	216,000.00	500,000.00
				furniture & equipment				
22020401	70111	02101	7	Maintenance of Vehicles and		500,000.00		1,000,000.00
				Capital assets				
22020701	70111	02101	8	Consultancy Services		500,000.00		500,000.00
22040109	70111	02101	9	Grants, Contributions & Subventions		500,000.00		500,000.00
22020501	70111	02101	10	Short term Training and Consultancy		1,000,000.00		800,000.00
			11	Entertainment & Hospitality		500,000.00	329,000.00	800,000.00
22021001	70111	02101	12	Miscellaneous		5,000,000.00	3,031,977.32	14,400,000.00
				TOTAL	-	12,000,000.00	5,645,977.32	24,000,000.00

ITEMS OF MISCELLANEOUS EXPENSES	N K
National council of science and Technology	5,000,000.00
Development of Niger State science and Technology Policy	3,000,000.00
774 YONSPA (Young Scientist Presidential Award)	2,000,000.00
Payment of casual workers	1,000,000.00
Celebration of Award Science day	3,400,000.00

HEAD: 28001001 (484)

MINISTRY:- SCIENCE AND TECHNOLOGY

SUMMARY

DIVISION	NUMBER OF STAFF PROPOSED	PERSONNEL COST(=N=)	ALLOWANCE (=N=)	LEAVE GRANT(=N=)	OVERHEAD COST(=N=)	TOTAL (=N=)
ADMIN	11	18,683,226	9,764,574	-	24,000,000.00	28,447,810.18
SCIENCE AND INNOVATION	8	15,060,000	-	-		15,060,008.00
BIOTECHNOLOGY	5	11,358,000	-	-		11,358,005.00
FOOD AND INDUSTRIAL TECHNOLOGY	4	7,794,000	-	-		7,794,004.00
PRS	4	8,616,000	-	-		8,616,004.00
TOTAL	32	61,511,225.66	9,764,573.52	-	24,000,000.00	71,275,831.18

PART FOUR
CAPITAL EXPENDITURE

SUMMARY OF 2025 APPROVED CAPITAL BUDGET

SECTOR	2023 ACTUAL EXPENDITURE JAN - DEC N	2024 APPROVED ESTIMATE (N)	2024 ACTUAL EXPENDITURE JAN - DEC (N)	2025 APPROVED ESTIMATE (N)
ADMINISTRATIVE	-	24,335,133,487.81	23,416,982,857.29	26,337,297,382.00
ECONOMIC	487,708,294,501.31	489,843,192,883.33	311,575,445,461.76	1,093,093,420,084.94
LAW AND JUSTICE	-	2,799,959,929.09	1,056,000,000.00	3,508,500,000.00
SOCIAL	52,450,753,638.80	102,427,112,038.34	72,164,517,273.81	236,295,976,448.06
TOTAL	540,159,048,140.11	619,405,398,338.57	408,212,945,592.86	1,359,235,193,915.00

PROJECT NO	PROJECT TITLE	2023 ACTUAL EXPENDITURE JAN - DEC (N)	2024 APPROVED ESTIMATE (N)	2024 ACTUAL EXPENDITURE JAN-DEC (N)	2025 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
459/022	HIV/AIDS Control Agency		454,183,400.00		33,000,000.00	i. Procurement of 660 Packs of HIV/Syphilis Dual Combo Test Kits, Wool, Hand Sanitizers, Lancet and Other Laboratory Commodities
			-		5,000,000.00	ii. Procurement of 1,000 Pieces ofEID Sample Collection Kits
			345,530,522.56	750,000,000	5,000,000.00	iii. Procurement of 2,500 Packs of Opportunistic Infection Drugs
			-		7,000,000.00	iv. Purchase of 5,000 HTS Registers, 500 MSF and PMTCT each and Other Non-health Data Tools
			-		2,100,000,000.00	iv. Procurement of HIV/Syphillis dual combo Test kits (USAID/CCRN)
			-		412,000,000.00	v.EID Sample Collection Kits (USAID/HIV&OVC-SFH)
			-			
460/001	Information Centres		30,000,000.00	380,000,000	100,000,000.00	i. Rehabilitation of Information Centres: Bida, Mokwa, Kontagora and New-Bussa
			10,000,000.00		10,000,000.00	ii. Establishment of Booster Station at Sarkin pawa
			0			
460/002	Information Equipment		-		100,000,000.00	i. Installation of Solar Energy at NSTV and Radio Complex, Minna
			300,000,000.00		180,000,000.00	ii. Repairs and Renovation of Radio Niger Complex.
			-			
460/005	State Television		50,000,000.00	80,000,000	80,000,000.00	i. Renovation 10no. Offices at NSTV complex
			-		70,000,000.00	ii. Installation of Solar Energy Pannel at NSTV Complex
			30,000,000.00		30,000,000.00	iii. Broadcasting License Fees
					70,000,000.00	iv. Purchase of Live Streaming and Production Solution
			-			
460/006	Radio Studio Complex		-		20,000,000.00	i. purshase of 4no. solar power Battery and 14no. Panel at crystal FM Maitumbi
			3,320,000.00	62,000,000	15,000,000.00	ii. Purchase of 8no Air Conditioner and Installation of Burglary Proof
			3,480,000.00		6,923,478.00	iii.Purchase of 4no Laptops, Computer System and Accessories
			600,000.00		10,076,522.00	iv. Upgrading of FM Transmitter, Minna
			7,096,127.68		20,000,000.00	v. Annual Subscription Fees to NBC
			8,087,483.32		8,000,000.00	vi. Purchase of Live Streaming and Production Solution
			40,000,000.00			
			-			
460/011	Niger State Printing and Publishing Company (NEWSLINE)		3,000,000.00		3,500,000.00	i. Purchase of 2no. Canon camera (350KV)
			8,500,000.00		6,500,000.00	ii. Purchase of 2no. Digital recorders and 3no. Hp laptop computers
			1,500,000.00		4,000,000.00	iii.Purchase of additional 3no. A3 Canon Printer (3500)
			10,000,000.00		25,000,000.00	iv. Purchase of 1no. Kord 64 Machine
			5,000,000.00		10,000,000.00	v. Purchase of 1no. 500KVA Generator
			12,000,000.00		1,000,000.00	vi. Purchase of 1no. Industrial Air conditioner
			-			
460/014	Calenders and Diaries		20,000,000.00			
			-			
			-			
460/016	Policy Advocacy		15,000,000.00	40,000,000	10,000,000.00	i. Advocacy on the Implementation of Government Policy Across the State
					10,000,000.00	ii. Implementation of State Government Policies in all the sectors
			5,000,000.00		5,000,000.00	iii. NUT.3.SBCC.Activity 1: Promote good dietary habits and healthy lifestyles for all age groups through appropriate social marketing and communication strategies
			-		5,000,000.00	iv. NUT.4.SBCC.Activity 2: Strengthen existing Television programs that demonstrate the preparation of meals to incorporate nutrition considerations

460/017	Book Development Agency		5,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 -		4,000,000.00 6,000,000.00	i. Intellectual Library Awards and Inter Schools Educational Competition ii. ICT Development programme and Development of Civil servants in Memo and Technical writing
461/019	Constituency Projects (Legislature)		- - -		2,700,000,000.00	Community Social Services (CSS) by 27 Hon. Members
461/020	Religious Activities		100,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 25,000,000.00 60,000,000.00 5,000,000.00 15,000,000.00 100,000,000.00 1,700,000,000.00 -	1,534,842,058.40	70,000,000.00 29,140,000.00 30,000,000.00 50,000,000.00 30,860,000.00 35,000,000.00 5,000,000.00 200,000,000.00	i. Construction/Renovation of Religious Centers Across the State ii. Purchase of Holy Books and Gifts for Quranic Recitation Competition iii. Provision of Food, Clothes and Other Supports for Easter and Christmass iv. Ramadam Feeding for Sangaya Schools and the Less Previledged v. Eidl Adha Celebration vi. Value Re-orientation Programme vii. Monitoring and Evaluation of Government Interventions ix. Reconstruction of Shariah Commission Hall
461/021	Holy Pilgrimages		300,000,000.00	289, 980, 989.68	10,000,000.00 30,000,000.00 20,000,000.00 40,000,000.00	i. ICT requirement: E-registration, provision of 3M passport reader, colour printer, visa, printings link and stationaries. ii. Provision of Basic Facilities such as Water and Electricity at the Hajj Camp iii. Renovation and Provision of office equipment iv. Hajj camp repairs and Maintenance
463/005	Ressetlement scheme		- - -			
463/012	Disaster Risk Reduction (DRR)		10,000,000.00 15,000,000.00 15,000,000.00 0		20,000,000.00 15,000,000.00 15,000,000.00	i. Development of State Action Plan for Disaster Risk Management ii. Purchase of Practical Demonstration equipment on Disaster Reduction in Schools iii. Regional Summit of Niger, Kogi and Kwara States on Disaster Reduction
463/014	Emergency Preparedness and Response (EPR)		35,000,000.00 60,000,000.00 245,900,600.00 - 107,300,000.00 - -	1,153,200,600	95,000,000.00 155,000,000.00 100,000,000.00 10,000,000.00 15,000,000.00 15,000,000.00 10,000,000.00	i. Purchase of 1no Ambulance for Emergency Medical Evacuation of Victims ii. Purchase of 1no Raw Water Treatment Truck for Emergency Water Supply iii. Purchase of Office Accomodation for NSEMA Head Office in Minna iv. Purchase of Sporting Equipment for Tabletop Simulation Exercise v. Assessment of Readiness of Stakeholders in Flood Proned Areas vi. Joint Coordination and Monitoring of Disaster Activities Across the State vii. Advocacy and Awareness Programme in Vulnerable Communities
467/004	House of Assembly Complex(Legislature)		10,000,000.00 - 50,000,000.00 30,000,000.00 150,000,000.00	900,000,000	20,000,000.00 100,000,000.00 10,000,000.00 100,000,000.00	i. Purchase of 10no. Camera, and Public Address System for House of Assembly Complex ii. Provision and Installation of 10no CCT Cameras and 30KVA Solar Panel at House of Assembly Complex iii. Drilling of 3no Boreholes and Reticulation at House of Assembly iv. Renovation of Assembly Complex, Minna

			50,000,000.00 - 25,000,000.00 50,000,000.00 - 200,000,000.00 30,000,000.00 210,000,000.00 100,000,000.00 -	- - -	50,000,000.00 200,000,000.00 500,000,000.00 450,000,000.00 250,000,000.00 50,000,000.00 460,000,000.00 600,000,000.00 326,097,380.00	v. Provision of Recreational Areas at House of Assembly vi. Purchase of 2no 500KVA Mikano Generator at House of Assembly Complex viii. Provision of Asphaltic Overlay of Car Park at New and Old Assembly Complex ix. Provision of Solar Streetlight at the New Assembly Complex x. Construction of Clinic at House of Assembly Complex xi. Purchase of 30no Desktop computers and 5no Photocopier Machines for E- Library at New Extension Complex xii. Purchase of 1no Hummer Bus and 2no of 2023 Toyota Hilux Vans xiii. Purchase of 50no Laptop, 10no Modem and 20no Routers for E-Parliament xiv. Construction of Legistlative Guest House
467/005	Government House		1,000,000,000.00 - 600,000,000.00 800,000,000.00 1,000,000,000.00 393,000,000.00 100,000,000.00 180,000,000.00 6,176,035,954.25	10,125,000,000	700,000,000.00 700,000,000.00 2,500,000,000.00 200,000,000.00 200,000,000.00 1,000,000,000.00 100,000,000.00 300,000,000.00 300,000,000.00 500,000,000.00	i. Construction of Accommodation for Development partners ii. Construction of Offices in Government House iii. Construction of Additional 17no Guest Houses, Minna iv. Remodelling & renovation of Kaduna liason office v. Renovation of Administrative block in Government House, Minna vi.Furnishing of Additional 17no Guest Houses Behind Government House vii. Purchase of 2no. Mikano sound proof 500KVA generator viii. Furnishing of Accomodation for Development Partners ix. Furnishing of Offices in Government House x. Purchase of Laptops, ICT Facilities and Office Furniture for Strategic Communication
467/006	Deputy Governor's office & Residence		- 20,000,000.00 40,000,000.00 10,000,000.00	70,000,000	5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 7,000,000.00 5,000,000.00 5,000,000.00	i.purchase of 10nos HP desktop computer ii.Purchase of 5nos HP laptop Computer iii.purchase of10ns of printers iv.purchase of 10ns of photocopying machines v. purshase of 2no. solar powered Battery and 14no. Panel at Deputy Governor's office and residense vi. purchase of security gadgets vii.purchase of 2nos of bed,1wheel chair,2drip stand,2stretcher,1scale,1digital sphymomanometer,1instrument box e.t.c. viii. purchase of 10nos of(DC inverter)air condition ix. purchase of 15nos of office furnitures x.Constrution of 2no. boreholes,culvert,and bridges xi. purchase of 1no of (maikano)standby generator
467/007	Liaison offices		- -			
467/008	Printing machines and equipment		50,000,000.00 -	50,000,000	50,000,000.00	i. Purchase of 5no. Industrial Printing Machines and Servicing of the Existing Ones
467/010	Permanent Secretariat		4,400,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00	4,350,000,000	80,000,000.00 20,000,000.00 200,000,000.00 250,000,000.00	i. Installation of CCTV Cameras at the Abdulkareem Lafene Secretariat Complex, Minna iii. Construction of Perimeter Fence at Archives Premises, Minna v. Installation of Solar Light at the New Secretariate Complex vi. Procurement of 1No. 2000KVA Generating Set (Mikano)
467/013	Disaster Relief		- - 665,000,000.00	400,966,055	1,000,000,000.00 140,000,000.00 210,000,000.00	i. Procurement and Distribution of 300 tons of Assorted Grains, 5,000 Mattresses and Mats, 5,000 Plastic Buckets, 5,000 Blankets and Livelihood Support. ii. Provision of Solar Powered Irrigation and Other Sustainable Livelihood in Jifu, Manta and Gungu iii. Purchase of Food Items for the Mainstreaming of Nutrition in Feeding Programme of Vulnerable Groups in the State

			-			
467/015	Government Lodges (SSG's Office)		150,000,000.00		100,000,000.00	i. Construction of 1no Guest House at Lemu
			50,000,000.00		68,000,000.00	ii. Renovation of Government Lodge at Agaie
			385,000,000.00		32,000,000.00	iii. Construction of Wall Fence at Government Lodge, Agaie
			100,000,000.00	685,000,000	5,000,000.00	iv. Purchase of 10no Desktop Computers for the ICT Unit
					50,400,000.00	v. Purchase of 42no HP Laptop Computers for the ICT Unit
					3,800,000.00	vi. Purchase of Internet Installation Accessories: 3TB Back-up Server, 10no set of Router, Internet Switch and 10no set of Tables and Chairs
					320,000,000.00	viii. Furnishing of Offices at the New SSG's Complex
			-			
467/018	Public Procurement Board		20,000,000.00	20,000,000	6,000,000.00	i. Conduct of monitoring & evaluation across the state
					6,000,000.00	ii. Procurement Audits of MDAs and LGAs
					6,000,000.00	iii. Market Survey of prices of tendered items at state rates
					7,000,000.00	iv. Procurement of 6no. Executive Chairs, 3no. Visitors Chairs, 2no. Cabinet, 6no. Executive tables
					5,000,000.00	v. procurement of 11no. Solar panels Monobrand, 6no. Htech 12KVa solarbatteries
			-			
467/029	Fire Fighting Vehicles & Loose Equipment.		292,102,500.00	300,000,000	204,000,000.00	i. Purchase of 2no Fire Fighting Trucks 2024
			5,000,000.00		200,000,000.00	ii. Purchase of 2No. Toyota Hilux 2024
			2,897,500.00		30,000,000.00	iii.Purchase of 150no. Fire fighting Hoses, 80No. Handgrech control, 50no. Standing Pipe and 100No. Rainboot 2024
			-		16,000,000.00	iv.Purchase of 250No. Personnel Uniform and Accoutrement 2024
467/038	Office Furniture		50,000,000.00		560,000,000.00	i. Purchase of 16,000no Executive Chairs and Tables for Directors
					390,000,000.00	ii. Purchase of 13,000no Armless Chairs and Tables for Other Officers
			-			
467/039	Local Government Audit		20,000,000.00	20,000,000	20,000,000.00	Construction of Zonal Audit Office at Chanchaga
			-			
467/042	SDGs Office.		79,000,000.00		10,000,000.00	i. Renovation of SDGs Offices, Minna
			500,000,000.00		2,000,000,000.00	II. Computation and tracking of SDGs Direct Intervention in Health, Water and Education(FGN). DD = 1,000,000,000.00 : CC = 1,000,000,000.00
			-	509,999,636		
467/049	Local Government Service Commission		35,000,000.00		30,000,000.00	i. Renovation of the Newly Allocated Office at the Old Secretariat, Minna
			10,000,000.00		10,000,000.00	ii. Construction of Car Park at Local Government Commission, Minna
			15,000,000.00		10,000,000.00	iii. Purchase of Additional 10nos Desk top Computers, 5nos Printers and 1no Projector (18 Lumen)
			-			
			-			
467/050	State Independent Electoral Commission (S.I.E.C.)		55,000,000.00	97,961,546.68	153,862,200.00	i. Construction of 8no. Area Offices at Katcha, Edati, Gbako, Rafi & Bosso Lgas
			27,000,000.00		47,500,000.00	ii. Purchase of 25no. Boxer Motorcycle, 1no. Of 12 set of Cushions chairs, 9no. Of LG Refrigerator, 10no. Set of Executive tables and chairs and 12no. 2HP Split Air conditioner
			18,000,000.00		28,637,800.00	iii. Purchase of 12no. 5000Watts Stabilzer, 12no. HP Laptop computer, 12no. OSX standing fan, 5no. Photocopier machine and 4no. Spiral binding machine
					20,000,000.00	iv. Renovation of 4no. Of Block of offices at the state INEC Headquaters
			-			
467/054	Civil Service Commission		16,432,571.53	96,432,571.53	1,432,573.00	i. Completion of Renovation of a Block of 5no Offices at Head quarter Minna
			14,000,000.00		20,000,000.00	ii. Provision of Office Furniture and equipment to the CBT Centre, Minna
			9,203,458.47		10,000,000.00	iii. Renovation of10nos Offices

			35,363,970.00		30,000,000.00	iv. Establishment of Computer Based Test Centres at CSC
			10,000,000.00		38,567,429.00	v.Purchase of 20no computers for the CBT Centre at the head quarter
			3,000,000.00		10,000,000.00	vi. Extension of Electricity to the CBT Centre
			7,000,000.00		20,000,000.00	vii. Provision of Internet Software to the CBT Centre at CSC
			5,000,000.00		10,000,000.00	viii. Construction of Car Park at the Commission
			-		10,000,000.00	ix. Provision of Solar Back -up at the CBT Center
467/057	State Audit		15,000,000.00		180,000,000.00	i. Renovation of the newly Acquired Offices in Minna
			25,000,000.00	40,000,000	70,000,000.00	ii. Purchase of 2no. Executive tables and chairs, Ceiling fan, 5no. Air conditioner, 5no. Samsumg Television set and 4no. Office cabinet
			-			
467/058	Pension Board		20,000,000.00		16,000,000.00	i. purchase of 4no. Hp laptop, 3no. Desktop Computers and installation of software interface for Pension Board
			-		18,000,000.00	ii. Purchase of 10no. Security Solar streetlight at Pension Board
			-		6,000,000.00	iii. Purchase of Security iron Barbwire
			-			
467/059	Local Pension Board		6,000,000.00			
			10,000,000.00			
			4,000,000.00			
			-			
467/061	Fiscal Responsibility Commission		18,000,000.00	50,000,000	15,000,000.00	i. provision of 4no. Executive table and chairs each
			2,000,000.00		10,000,000.00	ii. Purchase of 25no. Executive Airport chairs, 1no. Conference table and 20no. Customised wireless adress system
			20,000,000.00		5,000,000.00	iii. Purchase of 5no. Thermocool solar refrigerator at the commision
			-		20,000,000.00	iv. Monitoring and evaluation of local government and state capital projects
467/066	Conditional Cash Transfer (CCT).		-			
			-			
			-			
467/069	Assembly Service Commission		20,000,000.00	-	25,000,000.00	i. Purchase of 1no Toyota Hilux for Assembly Service Commission Minna
			12,000,000.00		2,000,000.00	ii. Provision of additional 4no. Lap top and accessories to assembly Service commission Minna
			10,000,000.00		27,000,000.00	iii. Construction of road to Assembly Service Commision Minna
			3,000,000.00		15,000,000.00	iv. Purchase and Installation of CCTV Camera
			5,000,000.00	-	40,000,000.00	v. Purchase of 1no. 18 seater Bus and 2no. Official cars for the Commission
					20,000,000.00	vi. Construction of Additional Offices for the Commission Staff
					5,000,000.00	vii. Renovation of Assembly Service Commission Complex
					8,000,000.00	viii. Purchase of 4nos of plasma TV and 5nos of Refrigerators
					8,000,000.00	ix. Purchase of 8no. Hisense 1.5 Hp Copper Split Air Conditioner for Comission Memmbers
					10,000,000.00	x. Purchase of 1no. Sygnite Max with Battery And Solar
			-			
467/082	Cabinet Office		30,000,000.00	30,000,000.00	30,000,000.00	Upgrading of Archieves at the Cabinet Office, Minna
			-			
			-			
467/087	Digital Economy		5,000,000.00	1,202,000,000	100,000,000.00	i. purchase of 10no. Laser jet printer, 10no. Ink jet printer, 50no. Encoders and 50no. RIFD smart cards.
			177,000,000.00		50,000,000.00	ii. Development of Unified cloud infrastructure for state Wed application
			50,000,000.00		200,000,000.00	iii. Establishment of State Contact Center for Niger State Central coordination Unit
			-		100,000,000.00	iv. Construction of Computer village at Borgu
			50,000,000.00		70,000,000.00	v. Digitization of State Library
					50,000,000.00	vi. Development of Computer softwares for State Library

			80,000,000.00		60,000,000.00	viii. Provision of Local Area Network (LAN) Connectivity for MDAs
			80,000,000.00		100,000,000.00	ix. Purchase of Screen reader, Braille Keyboard and Screen Magnifiers for training of People Living with Disabilities
			170,000,000.00		100,000,000.00	
						x.Establishments of Electronic Documention Unit for Goverment House and Ministry of Finance
			50,000,000.00		100,000,000.00	
						xi. Sectoral Training for Civil Servants on IT
			-		150,000,000.00	
			540,000,000.00			xii. Development of Software for Hajj and pilgrims
467/088	Humanitarian Affairs		15,660,000.00	139,599,460	317,750,000.00	i. Purchase 500units Sewing Machine and 500 Units of Deep Freezer
			50,750,000.00		20,680,000.00	
			20,680,000.00			iii. Purchase of 30n. GIS Data Collector and Humanitarian Application Software
						iv. Construction of Permanent Camps for Internally Displaced Persons at
			67,550,400.00		150,000,000.00	
						Mariga, Rijau, S/Pawa, Kuta, Zumba, Lavun and Tegina
			-		121,661,450.00	
			35,272,602.00			
						v. purchase of 150no. Mobility Aid and 150no. Assistive Aid for 300 People with special needs across the state
			-		131,464,498.00	
			13,464,000.00			NUT.5.SBCC.Activity 2: Promote awareness on Nutrition and Personal Hygiene for internally Displaced Person (IDPs) at Gwada, Sarkin Power, Kuta, Booso Mokwa, IDPs and host communities.
			-		21,476,152.00	
			20,540,000.00			NUT.5.SBCC.Activity 1: Promote the use of available local varieties of Nutritious food during food demonstrations by local communities, Schools and facilities
			-		345,037,900.00	
						viii. Provision of 2000no. Blankets, 2000no. Buckets, and Cooking Utensils
			45,037,900.00		330,530,000.00	
						ix. Provision of 2000 Units of Knapsack Sprayers for Resettled IDPs
			30,530,000.00		17,500,000.00	x. procurement of 6no. Laptop, 5no. Desktop computers, 1no. HP Laser Jet printer, and 1no photocopy machine
			-		33,900,000.00	
						xi. Engagement of Consultant on Analysis of Humanitarian Activities in the State
			11,500,000.00		10,000,000.00	xii. NUT.5.Advocacy.Activity 3: Advocacy to 25 LGAs to compliment implementation of home grown School feeding program
			24,714,498.00			
			33,900,000.00			
			-			
		-	24,335,133,487.81	23,416,982,857.29	26,337,297,382.00	

SECTOR: ECONOMIC

2025 APPROVED CAPITAL BUDGET

SECTOR:	ECONOMIC					
PROJECT NO	PROJECT TITLE	2023 ACTUAL EXPENDITURE JAN - DEC (N)	2024 APPROVED ESTIMATE (N)	2024 ACTUAL EXPENDITURE JAN-DEC (N)	2025 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
450/001	Buffer Stock Programme.		746,528,800.00	50,000,000	135,000,000.00	i. purchase and sales of 1,130,000 Metric Tonnes of Grains
					15,000,000.00	ii. Purchase/Production of 50kg and 25kg empty customized bag
		27,477,218,209.87				
450/002	Agrochemicals		20,000,000.00		33,830,000.00	i. Proceurement of 200 liters Dichlorovous, 200 litres Cypermethrin, 200 litres Dermothate, 100 liters Caterpillar force, 18 tins Alluminium phosphate tablet in tubes and container, 2000no. Neemsol (GA) and 40000no. Agriguard
					1,000,000.00	ii. Procurement of 10no sprayer unit of protective clothing
					25,000,000.00	iii. Take off on the operation of Taskforce on fake and adulterated Agrochemical
			-			
450/004	Mechanical land clearing service.		15,000,000.00		100,000,000.00	iv. World Food day celebration
			-			
450/005	Tractor Hiring Scheme		22,876,642,291.30	6,957,091,548	12,000,000,000.00	Procurement of 300 Units of MF 375 Power Steering Tractors.
			-			
450/006	Intergrated Farm Settlement Schemes.		105,000,000.00	98,000,000	150,000,000.00	i. Fencing and Equiping of Farm Institutes at Tegina
			-		50,000,000.00	ii. Rehabilitation of Farm Institutes at Bida
					200,000,000.00	iii. Establishment of a centre for conservation and sustainable Agriculture at Bida farm institute
					565,000,000.00	iv. Provision of infrastructure for Niger Foods farm estate roads
					40,500,000,000.00	v. Establishment of Special Agro-Processing Zone (AFDB)
					365,000,000,000.00	vi. Development/Construction of the Corridor of SAPZ (Chinese Consortium). DD = 340,000,000,000.00. CC = 25,000,000,000.00
450/007	Produce Quality Control Programme		-		-	
			-		-	
450/008	Agro-Mechanical Workshop		-		-	
			-		-	
450/009	Home Economic Multi-purpose Centre		-		-	
			-		-	
450/011	Development of College of Agric Mokwa		100,000,000.00	125,000,000	9,715,000.00	i. Repairs of 66no. Aluminium windows
			-		12,297,500.00	iii. Purchase of 107no. Tables
			50,000,000.00		160,000,000.00	ii. Procurement of 4No. MF Tractor
					32,987,500.00	iv. Renovation of 6no. Classroom
					35,000,000.00	v. procurement of 1no. Corolla LE 2012 model for Provost
			-			
			-			
450/012	Development of Irrigation Scheme		125,000,000.00		915,000,000.00	i. Provision of 500 Tube Wells at Ndiga, Yandayi, Tufa, Zhitu and Gbogan.
					1,161,170,000.00	ii. Rehabilitation of 2no. irrigation schemes at Chanchaga and Ja'agi in Mokwa
					1,000,000,000.00	iii. Procurement of 5Nos HR3 7.5 Hp solar powered pumps
			-			
450/013	NAMDA		18,607,597.46		45,535,094.02	i. Agricultural Technology Transfer (Agric Extension Services)
			15,556,553.25		31,205,708.88	ii. Agricultural Technology Generation (Research Services)
			15,988,933.12		75,207,646.21	iii. Reconstruction of Offices at Minna and Kontagora and Provision of Shades
			12,658,714.37	2,420,000,000	18,461,780.20	iv. Purchase of knapsack sprayer, rice seeds, Maize seeds, insecticides and pestecticides
			3,295,345.44		5,145,079.77	v. Purchase of 3no. Hp Printers and 2no. Photocopier Machines
			8,837,276.25		19,257,991.28	vi.Conduct of Monitoring and Evaluation
					40,000,000.00	Capacity training for extension Agent and farmer on Horticultural crops production { JICA} CC = 20,000,000.00

			25,055,580.11		5,186,699.65	vii. Purchase of parboiling pots, de- stoners and winnowers
			600,000,000.00		1,548,100,000.00	viii. Value Chain Development Programme (VCDP)- Rice and Cassava. DD = 1,452.000,000.00 : CC = 96,100.000.00
			2,114,001,516.00	580,000,000	2,022,150,938.00	ix.Agricultural Transformation Agenda Support Program Phase 1 [ATASP-1] (provision of Gari processing and Rice milling machine). DD = 1,699,446,867.00 : CC = 322.704,071.00
450/014	Fertilizer procurement		600,000,000.00		2,000,000,000.00	i. Purchase and distribution of 150,000 litres Organic fertilizer across the 25 LGAs
					500,000,000.00	ii. Purchase and distribution 10,000 bags of fertilizer to IDP camps across the State
					30,000,000.00	iii. Distribution 500no Bags of NPK fertilizer across the State
			-			
450/016	Food Security and Nutrition Programme		20,000,000.00	20,000,000.00	200,000,000.00	i. NUT.1.MS.Activity 1: Promote production of nutrition reached varieties (orange fleshed sweet potatoes, provitamin A, maize, cassava and cowpea) through distribution of certified seed/ cutting of vitamin A and micronutrient enriched crops to 500 small scale farmer groups across the State.
			-		1,250,000,000.00	ii. NUT.25. Promotion of Homestead Farming Across the 25 LGAs
			-			
450/017	Nigerian Agric Insurance Company (NAIC).		20,000,000.00	15,000,000		Payment of Premium Subsidy for NAIC 2013-2022
			-			
450/018	Agric Research and Consultancy.		45,000,000.00	50,000,000	200,000,000.00	i. Consultancy and Agricultural Programme/Projects
			5,000,000.00		50,000,000.00	ii. Analysis of Tools on Food and Nutrition Insecurity
			10,000,000.00		50,000,000.00	iii. Quarterly Monitoring and Evaluation of Agricultural Projects
			-		350,000,000.00	iv. Purchase of 200no. Ipads forfarmers census and Survey across the state
			-			
450/019	Crop Production Programme.		300,000,000.00	285,000,000	390,000,000.00	i. Acquisition and Development of 250,000 Hectre of Land Across the 25 LGAs
			10,000,000.00		20,000,000.00	ii. Maintenance of Green House Facilities Maikunkele
					50,000,000.00	iii. Promoting carbon credit farming practices across the State
					50,000,000.00	iv. Planting of 50,000no. Of shea butter trees across the state
					84,000,000.00	v. Establishment of Metrological Centres at Bida, Mokwa, Borgu, Lapai, Suleja, Kontagora and Kuta
					80,000,000.00	vi. Purchase 4no. of DJI Agras T40 agricultural Drone for Training of 75 youth across the state
					45,000,000.00	vii. Pre- season training of farmers across the State
					60,000,000.00	viii.Publicity on Agricultural projects and programmes across the State
					327,586,400.00	ix. Alliance for Green Revolution in Africa)AGRA). DD =294,780,000.00 : CC = 32,806,400.00
450/020	Horticultural crop production programme.		30,000,000.00	22,500,000	60,000,000.00	i. Raising of Nursery at the State Secretariat
			-		50,000,000.00	ii.Development of Coconut plantation at Agaie Irrigation Scheme
					70,000,000.00	iii. Establishment of Palm oil processing Plant at Labozhi
450/022	Rural Farmers Empowerment		-		600,000,000.00	i. Purchase 500 Units of Rice Threshing Machine, 3000no. Seed Planters, 8HP Power Tiller and 1000 Units of Beans grading and Sorting Machines.
			-			
					100,000,000.00	ii.Purchase and distribution of 50,000kg each of improved seeds for Rice, Maize, ii. Soya beans, cowpea and Sesame
					20,000,000.00	iii. Training of Women and youth on income generating activities
					70,000,000.00	iv. Training of Women and Youth on Good Agricultural Practices(GAPS) and Provision of Working Tools

450/024	FGN Agric Intervention Fund		625,750,000.00	583,500,000	397,800,000.00	Support to Sheyi Grazing Reserves on the Cultivation of 5,000 Hectre of Rapia Grass
			-			
			-			
450/025	Rural Infrastructural Development		755,000,000.00		12,500,000.00	i. Promotion of Aforestation activities in the 25LGAs
			84,000,000.00	4,800,906,767	84,000,000.00	ii. Development of Rural Infrastructure Master Plan
			409,499,999.66		300,000,000.00	iii. Construction of 25no. Solar powered Boreholes across the 25LGAs
			4,000,000,000.00		69,000,000.00	iv. Construction of Self Contained Houses at Mokwa, Wuya, Kuta, Lambata, Mariga and Guffanti Markets
			60,000,000.00			
			174,969,491.45		134,500,000.00	v. Training of Women and Youth on Livestock Agro Forestry Such as Goat, Pigs, Bees and Other Animals
			175,624,837.54			
			10,000,000.00		2,840,000,000.00	vi. Ward Development Projects: Bore holes, Electrification, Rural Roads and other Infrastructure
450/026	RAAMP		3,589,047,118.57	12,000,000,000	14,200,000,000.00	Construction of Rural Roads and Markets(World Bank). DD = 12,800,000,000.00 : CC = 1,400,000,000.00
			-			
451/001	Livestock Health Care Programme.		20,000,000.00	757,917,839.30	50,000,000.00	i. State-wide Annual Vaccination Campaign of 2,429,072 Cattles, 2,821,646 Goats, 2,576, 289 sheep and 7,665, 838 Poultry
			30,000,000.00			
			42,000,000.00		180,000,000.00	ii. Construction of 3no. Vetrinary Clinics and side stalls at Kutigi, Tungan Mallam and Kara Cattle Market Mokwa
			-			
			170,000,000.00		400,000,000.00	iii. Construction of Grade 'C' Abattoirs at Mokwa, Lapai, Tafa, Kuta, Zuneru, Rijau, Beji, Mariga, Mariga, Agaie and Kagara
			70,743,750.00			
			10,000,000.00		20,000,000.00	vi. Provision of Hygenic Materials Such as Disinfectants, Hand Gloves and Walking Boots to Abattoir Workers/Butchers across the state
			-			
			9,500,000.00		5,000,000.00	vii. Monitoring of Illegal Slaughter Slabs and Veterinary Practices
			-		410,000,000.00	v. Renovation of Government owned Veterinary Hospitals and Area offices across the 25 LGAs of Niger State
451/002	Grazing Reserve and Range Management.		10,000,000.00		17,000,000.00	i. Construction of Hay Bans at Three Gazzeted Grazing Reserves at Sheyi, Ndakun and Garun-Gabas
			10,000,000.00			
			-		20,000,000.00	ii. Clearing of 30 Hectres of Land for Pasture and Provision of Rapia Grasses for Farmers and Pastoralist in the 3 Zones
			5,000,000.00			
			40,756,250.00		30,000,000.00	iii. Rehabilitation of 3no. Earth Dams at Sheyi, Ndakakun and Garun Gabas
			0	66,000,000	68,000,000.00	iv. Gazzeting of 5 additional Grazing Reserves at Tsohon Lapai, Garun Gabas, Ringa, Adunu Bari and Tagina
			0			
			5,000,000.00		10,000,000.00	v. Development 10 Hectre of Pasture Super Napier & Macuna at LIBC Tagwai & Sheyi Grazing Reserves
			0			
451/006	Stock Routes and Control Posts		-		20,000,000.00	i. Rehabilitation of Primary and Secondary Stock routes across the state
					34,000,000.00	ii. Rehabilitation of livestock service center at Sheyi and Garun gabas
451/007	Poultry production.		50,000,000.00	156,000,000	300,000,000.00	i. Constructiion of 10no. Poultry production Units at Bida, Lapai, Agaie, Tafa, Gurara, Mokwa, New- Bussa, Kontagora,Gbako and Shiroro
			100,000,000.00			
			-		50,000,000.00	ii. Purchase of 500no. parent stock of Birds for poultry production unit, Bosso
			4,000,000.00		100,000,000.00	iii. Traning and empowerment of 200 selected youth/women on Livestocks production across the State
			-			
			26,000,000.00		5,000,000.00	iv. Rehabilitation of Rabbitary centre Bosso
			-		25,000,000.00	v. Re-construction of Rabbitry house at Tagwai.

			-			
	Livestock improvement &					
451/009	Breeding Centre		30,000,000.00		28,000,000.00	i. Renovation of Existing Structures at LIBCTagwai
			20,000,000.00	5,865,000,000	25,000,000.00	ii. Upgrading of Breeding Units for small and Large Ruminants at Tagwai
			10,000,000.00		10,000,000.00	iii. Installation of 1 No. Solar borehole and 1 no. motorized bore-hole at Fish
			10,000,000.00			Hatchery and LIBC Tagwai.
			10,000,000.00		30,000,000.00	iv. Construction of 3 Units Cattle Fattening Pens at LIBC Tagwai
			30,000,000.00		20,000,000.00	v. Concrete Flooring of 2 Existing pen houses of 216sqm and 198sqm at LIBC
			10,000,000.00			Tagwai.
			10,000,000.00		86,000,000.00	vi. Rehabilitation of Sheep and Goat multiplication Centre at Edotsu, Gbako LGA
						vii. Enhanced Beef, Cattle and Sheep Ranching (L-PRESS). DD = 7,500,000,000.00 : CC =
			1,856,410,121.60		7,550,000,000.00	50,000,000.00
			-			
	Fish conservation and					
453/001	multiplication		73,000,000.00		30,000,000.00	i. Expansion of Indoor Hatchery at Tagwai Fish Hatchery
			10,000,000.00		55,000,000.00	ii. Construction of 10 no. concrete ponds and 10no outdoor Nursery ponds at
			18,000,000.00			Tagwai Fish hatchery.
			6,000,000.00	30,000,000	20,000,000.00	iii. Production of 500,000 Fingerlings at Tagwai Fish Hatchery
			-		17,500,000.00	iv. Data collection on water bodies and fish farms at state-wide
					60,000,000.00	v. Purchase of 1,000 Fishing hooks, 1,000 Bundle of Fishing nets and
						1,000 Bags of Fish Feeds to support farmers across the state
					52,500,000.00	vi. purchase of 150no Fish smoking kiln for Fish processing centres across
						25 L.G Areas of Niger State.
					65,000,000.00	vii. Training of 200 selected youths and Retirees on fish farming across the 25
						LGAs of the State
					25,000,000.00	viii.. Procurement of 3no Boats, Boats Engine and 3no Thermoregulator
			-			at Tagwai
453/002	Fishing Inputs					
					52,000,000.00	i. Procurement of 1000no multi-filament Nylon, 500 Netting Hooks and
						Twine floats at Tagwai.
			-		20,000,000.00	ii. Renovation of 36no ponds at Tagwai Fish Hatchery
	National Institute for					
453/005	Freshwater		-		50,000,000.00	i. Counterpart funds for National institute for Freshwater Fisheries Research New-Bussa (NIFFR)
	Fisheries Research N/Bussa.					
	(NIFFR).		-			
			-			
453/006	Wuya Fish Farm Project		7,000,000.00	5,000,000	92,000,000.00	Fencing and Total Renovation of Wuya Fish Farm
			-			
453/007	ECOWAS Fund loan on		-			
			-			
453/008	Research and Consultancy		3,000,000.00	3,000,000	3,000,000.00	Consultancy Services for Livestock and Fisheries projects.
			-		15,000,000.00	i. Quarterly Monitoring & Evaluation of Livestock and fisheries projects.
454/002	Micro Finance Agency.		-		50,000,000.00	i. Promotion of Business Education in all the 25 LGAs
					100,000,000.00	ii. Skill Acquisition Programme at the Three Senatorial Zones
					100,000,000.00	iii. Micro Credit Scheme and Starter Parck to 2,000 Beneficiaries at N50,000
					20,000,000.00	iv. Monitoring and Evaluation of SME Activities in the State
					20,000,000.00	v. Data Collection on SMEs and Business Support Centres
					10,000,000.00	vi. Provision of 5no Air Conditioners, 5no Filling Cabinet and 10no set of Tables and Chairs
			-			
454/003	Development of Industrial		15,000,000.00	5,000,000	10,000,000.00	i. Provision of 5no Split AC, 15 seater Confrence Table, 2no Printer and Phocopier Machine
	Estate, Parks & Cluster.		35,000,000.00		20,000,000.00	ii. Provision of 3km Internal Access road at Minna Industrial Cluster
			5,000,000.00		20,000,000.00	iii. Celebration of African Industrial day

			-			
454/004	Capital Investment		100,000,000.00	80,000,000.00	200,000,000.00	i. Investment Facilitation and State Equity Participation in Joint Venture
			10,000,000.00		50,000,000.00	ii. Establishment of Pilot/Modular Yam Market Projets in Minna
			500,000,000.00		50,000,000.00	iii. Implementation of Ease of Doing Business (SEBER) in the State
					20,000,000.00	vi. Establishment of Inland Container Terminal at Mokwa
454/005	Co-operative Development		20,000,000.00		10,000,000.00	i. Puchase Of 20no Tablets for Data Collection for Cooperative Data Analysis
			-			(CODA)
						ii. Participation in Annual National / International Cooperative Conferences, Seminars, Exhibitions and
					10,000,000.00	Workshops
						iii. Purchase of 5no. HP Laptop, 5no Samsung Tablet for training of Field Cooperative Officers on
					10,000,000.00	CODA activities
					10,000,000.00	iv. Purchase of 5no. Motorcycles for Monitoring of Cooperative Societies across the State
454/006	Minna Airport City Project.		-			
			-			
454/007	Solid Mineral Development		5,000,000.00	179,000,000	100,000,000.00	i. Conduct of Survey and Analysis of Prospective Mineral Sites across the State
			-		5,000,000.00	ii. Acquisition of Land in Minna for the Construction of Office Accomodation
			5,000,000.00		15,000,000.00	ii. Purchase of Solar Panel and Battery for Alternative Energy
			5,000,000.00		10,000,000.00	iii. Purchase of 1no RTK GNSS Survey tools and Geological Equiptment
			5,000,000.00		90,000,000.00	iv. Purchase of 2no. XRF Gold detector machines
			15,000,000.00		20,000,000.00	iv. Establishment of Website and procurement of 10no HP laptop computers for Mineral Data Bank
			5,000,000.00		5,000,000.00	v. intervention on child labour elimination and safe mining
			5,000,000.00		60,000,000.00	viii. Establishment of AKK/ Mudular Refineries and Gas Station at Bida Basin
454/008	Zuma Mineral Development		5,000,000.00		11,500,000.00	i. Acquisition of Office Building, Minna
					3,500,000.00	ii. Purchase of a set of 7no. Tables and chairs for Office Accomodation
			5,000,000.00		100,000,000.00	ii. Acquisition of Additional 10no. Mineral Titles
			5,000,000.00		50,000,000.00	iii. Gold Exploration in three(3) Acquired Mineral Titles
			5,000,000.00		50,000,000.00	iv. Development of AkutayiTourmaline mining Site
			5,000,000.00		50,000,000.00	v. Establishment of Granite Quarry, Sarkin Pawa
						vi. Purchase of Geological Equipment: X-ray Flourescent Machine, Gold Dictator, Crusher, Milling and
					2,500,000,000.00	other Equipment
			-			
454/009	Midland Petro-Gas Resources		10,000,000.00		100,000,000.00	i. Survey of Oil Marginal Field, Bida Basin
			679,000,000.00		280,000,000.00	ii. Oil Exploration in Bida Basin
			-		200,000,000.00	iii. Resuscitation of 10no Filling stations
					200,000,000.00	iv. Acquisition of 1no Modular Refinery and 1no Gas plant at oil exploration site at Bida
			-			
454/010	OSIC/NSIPA		10,000,000.00		40,000,000.00	i. Participation in Business and Investment Forum (BIF)
	investment promotion agency		10,000,000.00		20,000,000.00	ii. Periodic Stakeholders Engagement
			15,000,000.00	10,500,000.00	20,000,000.00	iv. Production of 1000 Copies of Single Incentive Policy Documents
			5,000,000.00		20,000,000.00	v. Facilitation of the Implementation of SABER Programme
			10,000,000.00			
454/011	Price Control Agency		-		3,000,000.00	i. Purchase of Executive Chairs and Tables for the Board Members
					10,000,000.00	ii. Purchase of Grains and other Staple Food for the Establishment of Kanti Sauki Stores
					2,000,000.00	iii. Monitoring of Compliance on the Use of Bago Mudu (Measurement)

455/003	Rural Electrification		300,000,000.00		100,000,000.00	i. Solar Streetlight Maintenance
			54,597,427.00		78,029,532.50	ii. Construction of 33kv line (ITC) from Chakwa chakwa to Ekangi Village in Wushishi LG
			221,077,560.50		101,501,079.13	iii. Construction of 33KV Line From Shagwa - Makwando Villages
			53,841,021.05		20,000,000.00	iv. provision of 1 No 500KVA,33V/415 volts transformer to Kunkele and Yabatagi Communities
			100,000,000.00	2,030,541,519	40,000,000.00	v. Construction of 33kv Line (ITC/TDN) to Emitsara, Ndarunbu, Magoyi, Epan, Kupafu Communities
			21,863,157.46		40,000,000.00	vi. Electrification of Kochikota, Egbatiyisa, Ndakotsulla Communities
			450,000,000.00		210,381,329.49	vii. Electrification of Gamunu Village
			15,967,425.00		30,000,000.00	viii. Construction of 33kv Line (ITC/TDN) to Ndaaba, Katambako Communities
			62,594,368.50		20,000,000.00	ix. provision of 500KVA,33KV/415 volts transformer at Batagi Communities
			117,194,890.00		50,496,128.91	x. Electrication of Saganuwa Patchi Village
			72,500,000.00		422,925,186.43	xi. Purchase of 13no 500KVA/33KV, 5no 500KVA,11KV Transformers and Installation Materials
			116,364,850.00		138,335,317.50	xii. 33KV Line From Gwarijiko - Chakwa - Ekangi Villages, Wushishi
			98,148,362.00		40,000,000.00	xiii. Construction of 33kv Line (ITC/TDN) to Dakpan, Kanko and Ndagi Ladan Communities
			61,676,541.00		61,676,541.00	xiv. 33KV Line From Gudugi to Tsaduko Village, Agaie
			275,956,295.00		80,000,000.00	xv. Construction of 33kv Line (ITC/TDN) to Dassun, Jipan, Gbatamangi, Sabafu, Danko,Jima and Environs
			58,698,440.00		58,698,440.00	xvi. Extension of 33KV Line to Ba'arikichi Community, Bosso LGA
			175,301,439.40		249,380,314.40	xvii. Electrification of Ekosa Nagya/ New Muregi Villages
			160,878,017.33		50,496,128.91	xviii. Electrification of Kaluko Village; Garun Gabbas to Beji
					78,029,532.50	xix. Construction of 33kv Line (ITC/TDN) of Danko Emiworogi, Danko Pastishin and Kangi Village
					50,000,000.00	xx. Purchase and supply of 1 No 17 Tones Crane vehicle
					440,956,295.00	xxi. Construction of 33KV line from Kontagora to Magama Through Makera with Installation of control panels , Breaker and MD Meters
					150,000,000.00	xxii. Construction of 33kv line(ITC/TDN) to Kukpa-Bafu Village
					86,760,500.00	xxiii. Construction of 11KV line (ITC/TDN) to Land Basin inside Barikin Sale, Minna
					101,185,312.23	xxiv. Construction of 33kv line from Lemu to Emi Goyi Village
					71,148,362.00	XXV. Construction of 33kv Line (ITC/TDN) To Danko Emiworogi, Danko Pastishin and KangiVillage
					30,000,000.00	XXVI. Construction of 33kv Line (ITC/TDN) of Anfani Communities
455/004	Electricity Regulation				700,000,000.00	i. installation of 30MVA/132KV/33K injection substation at Maizube farm
					400,000,000.00	ii. Puchase of 10,000 Units of prepaid metre
			0			
456/001	Tourism Development		20,000,000.00		150,000,000.00	i. Reactivation of the Almalgamation site Zungeru
			10,000,000.00		100,000,000.00	ii. Purchase of production Materials to Ladi Kwali Pottery Center Suleja.
			15,000,000.00		200,000,000.00	iii. Development of Baro Empire Hills
			6,000,000,000.00	4,530,000,000	1,500,000,000.00	iv. Completion of Five (5) Star Hotel, Minna
					200,000,000.00	v. Take-off of the Zungeru ZIK centre
					1,500,000,000.00	vi. Revitalization of Murtala Park, Minna

			-			TOURISM CORPORATION AGENCY
			20,000,000.00		40,000,000.00	i. Renovation of Tourism Corporation Headquarter
			12,000,000.00		15,000,000.00	ii. Promotion of Local Tourism: Gani Cultural Festivals, Kutigi , Wawa and Argungu Fishing Festivals
			-		30,000,000.00	iii. World Tourism day
			-		10,000,000.00	iv. Renovation of Bida Motel
			20,000,000.00		5,000,000.00	v. Purchase of Custumes and Kits for the Promotion of Tourism Club in Schools
			3,000,000.00		115,000,000.00	vi. Purchase of 1no 18 Seater Bus and Hilux Van
			5,000,000.00		5,000,000.00	vii. Purchase of Laptops and Development of Website
			-		10,000,000.00	viii. Participation at Abuja International Canival
456/003	Trade Fairs		50,000,000.00	6,000,000.00	100,000,000.00	Promotion/Participation in Domestic and International Trade Fairs
			-			
456/004	Cultural/Special Events Promotion.		25,000,000.00		55,000,000.00	i. Participation at the National Festival of Arts and Culture
			15,000,000.00		30,000,000.00	ii. Conduct of Niger State Festival of Arts and Culture
			10,000,000.00		10,000,000.00	iii. Participation at the RATAFEST
			-		100,000,000.00	iv. Remodelling of Tourist site at Borgu
			10,000,000.00		100,000,000.00	vii. Establishment of Bida Creative City Secretariat (UNESCO Requirement).
			30,000,000.00		60,000,000.00	viii. Celebration of International Festivals
			30,000,000.00		40,000,000.00	ix. Durba Celebration in Bida,Borgu,Minna & Kutigi Gunni.
			15,000,000.00		170,000,000.00	x. Establishment of Museum & Archeology centre at Kutigi
			150,000,000.00	127,000,000	195,000,000.00	xi. Development of Gurara Waterfall phase ii- Construction of Entrance Gate, Dualisation of Access Road & Electrification.
			-			
			-			
456/005	Business Promotion and Education		15,000,000.00	5,368,000.00	20,000,000.00	i. Purchase of Airtime for Live Television & Radio Programme on Investment
			-		30,000,000.00	ii. Business Education Sensitization and Workshop
			-			
456/006	Co-operative storage facilities.		2,500,000.00		10,000,000.00	i. Renovation of Cooperative Storage Facilities at Kontagora
			2,500,000.00		5,000,000.00	ii. Renovation of Cooperative Storage Facilities at Edozhigi Gbako
					5,000,000.00	iii. Renovation of Cooperative Storage Facilities at Lapai
			-			
456/007	Commercial offices.		10,000,000.00		20,000,000.00	I. Purchase of 8no Tables and Chairs, 2no. Laptop and 4no. Desktop computers at Minna and Suleja Commercial Area Offices
			-			
			-			
456/008	Local and International Markets		20,000,000.00	1,370,000,000	100,000,000.00	i. Provision of Basic Infrastructures at Local and International Markets
			40,000,000.00		50,000,000.00	ii. Completion of Suleja International Market and Motor Parks
					50,000,000.00	iii. Construction of Madalla Modern Market
					10,000,000.00	iv.Policy Reforms on Ease of Doing Business in the State
					10,000,000.00	v. Engagement of Consultants to access facilities (Grant / Loan) from Donor organization for Private Sector activities
					10,000,000.00	vi. Engagement of private sector players and Sensitization
			10,200,000.00		20,000,000.00	vii. Establishment of Niger State Artisan Multi pupose Centre
			19,800,000.00		20,000,000.00	viii. Provision of 5no Motorised Boreholes to Babanna Trans-border Market
					30,000,000.00	ix. Conduct of Feasibility Study of Babanna Trans-Border Market
					46,206,000,000.00	x. Construction of Madalla Economic City (ECOWAS BANK)
			1,286,917,509.00			
			-			
456/012	Commodity Export Promotion Agency		20,000,000.00	20,000,000.00	10,000,000.00	i. Participation in Shea Conference/Alliance Beauty West Africa
			8,000,000.00		15,000,000.00	ii. Establishment of 2no. Multi purpose commodity centre
			2,000,000.00		5,000,000.00	iii. Completion of Shea Cooperative and Networking

			-			
456/013	Micro Finance		30,000,000.00		50,000,000.00	i. Construction of SMEs Commodity Facility Centres at the 3 Senatorial Zones
			20,000,000.00		80,000,000.00	ii. Development of MSMEs Data Bank and IT Platform
			20,000,000.00		60,000,000.00	iii. Entreprenuership and Skill Development at the 3 Senatorial Zones
			80,000,000.00	249,000,000	70,000,000.00	iv. Vocational Skill Acquisition for 1,500 Women/Youth with Starter Pack
			-			(Sewing Machine, Freezers and Ovens) Across the 25 LGAs
			-		10,000,000.00	iv. Provision of 5no Split Ac, 22 Seater Confrence Tables and Printers
			30,000,000.00		70,000,000.00	v. MSMEs Tailored Training (Domestic and Foreign)
			-		10,000,000.00	vi. Monitoring and evaluation of MSMEs in the state
			-			
457/002	Rehabilitation of State		-			Construction/ Rehabilitation/Repairs of:
	Roads.		400,000,000.00		56,715,329.00	i. Construction of 15m Concrete and Steel Bridge Along Guzan-Ketso Road
			30,000,000.00	81,345,357,964.78	14,815,446.00	ii. Repair of Failed Section (Sink hole) along Tegina - Kagara Road
			18,706,496.07		30,000,000.00	iii. Construction of 3mX3m Failed Hydraulic Structures in Magama LGA of Niger State
			50,000,000.00		36,285,524.00	iv. Construction of 50m Erosion Control at Gadan Mariga, Mariga LGA
						v. Construction of 350m Drainages at Sabon Garin Kwana, Gangaren Kwana & Stone-Pitching Along
			75,654,323.75		5,150,311.00	Tegina Kontagora Road
			36,715,329.25			
			16,285,524.10		2,000,000,000.00	vi. Construction of Lunma to Bababnna Road
			67,471,362.72		80,000,000.00	vii. Construction of 4mx4m Cell Bridge at Saganuwa Pachi Community
			-		1,000,000,000.00	viii. Construction of Lunma to New-Bussa
			9,182,835.82		300,000,000.00	viii.Construction of 15m Span Ije Etsu Bridge at Edati
			-		600,000,000.00	ix. Construction of 14km Road, Dikko - Rokota in Edati LGA
			308,810,045.04		1,000,000,000.00	x.Construction of road from Igade to Mariga
			33,071,199.72		400,000,000.00	xi. Construction of Nagwamatse to Kontagora Road
			50,137,655.56		1,000,000,000.00	xii. Extension of Rijau to Kakita Road
			10,313,925.88		700,000,000.00	xiii. 26km Katcha to Badeggi Road
			137,013,790.92		1,000,000,000.00	xiv. Extension of Ibbeto Road
			-		600,000,000.00	xv. Construction of 14.5km Sabon Wuse - Garam Road
			194,942,095.09		1,000,000,000.00	xvi. Rehabilitation of 103 km Lapai - Gulu - Ebbo & to Muye Road in Lapai
			-		1,500,000,000.00	xvii. Construction of Road From Mashegu to Mariga Market
			83,114,652.62		500,000,000.00	xviii. Consultancy on the Construction of Sarkin Pawa to Kaduna Road
			-		1,200,000,000.00	xix. Rehabilitation 19km Kwakuti Market, Chimbi, Kafin koro, Kwagana - Adunu - Ishau - Market Road
					15,350,000,000.00	xx. Construction of Matachibu to Bangi Road (60.3km)
					18,799,475,405.00	xxi. Construction of Bangi to Kanfani Bobi Road (89km)
			200,000,000.00			BOND PROJETS
			3,042,762,293.93		51,000,000,000.00	xxiv. Reconstruction of Minna - Bida Road(IsDB/ADFD)
			34,890,938,546.23		25,014,167,596.65	xx. Construction of Rofia to Borgu Road (90km): BOND=N19,383,854,747.91 & CDF=N10,630,312,849.00
						xxii. Construction of Kontagora to Rijau Road (90km): BOND=19,800,293,909.00 &
			35,640,529,036.31		25,680,470,254.49	CDF=10,880,176,345.00
			3,613,822,344.87		13,972,800,000.00	xxiii. Dualization of Minna to Jazu (41km)- CDF
			23,249,001,500.00			
			8,733,000,000.00			
			-			

457/003	Rehabilitation of Township Roads.		-			Construction/Rehabilitation/Repairs of:
			1,750,000,000.00	120,618,604,838.16	55,664,268.00	i.Construction/ Dualization of 2.2km Ndayako Dokodza - GRA Club Road, Bida (Retention)
			449,536,003.22		13,852,670.00	ii. Construction of 2.08km Borgu Emirs Palace Road (Retention)
			269,669,029.78		500,000,000.00	iii. Construction of 1,800m Reinforced concrete U-Channel in Minna Metropolis
			25,000,000.00		67,471,362.00	iv. Construction of 2mx2m Reinforced concrete Box culvert double cell at Gwada Town along Market Road
			-		73,685,016.00	v. Construction of Reinforced Concrete Drainage and Land Reclamation at Gadan Mariga LGA
			100,000,000.00		1,400,000,000.00	vi. Construction of 2.7km Roads in Mokwa Township, Mokwa LGA
			100,000,000.00		500,000,000.00	vii. Construction of 8.11km Township Roads in Kagara Town
			250,000,000.00		96,129,466.00	viii. Construction of 3mx3m Four cells Reinforced Concrete Box Culvert on River Kontagora and 350m Access Road to link Ubanana Primary School - Rigasa
			805,000,000.00		500,000,000.00	ix. Rehabilitation of Selected Five (5no) Roads in Tunga Low Cost, Minna
			-		109,084,077.00	x. Construction of Drainages at Unguwan Mayanka Abbatoir & Unguwan Nasarawa (Phase II)
			920,000,000.00		19,178,775.00	xi. Construction of 3mx3m Tripple cell Box culverts at Rafin Kwakwa Unguwan Rigasa
			150,827,244.89		500,000,000.00	xii. Rehabilitation of 2.08km Internal Roads at Abubakar Sani Bello Estate along Airport Road Maikunkele
			766,088,094.40			
			367,273,006.05		300,000,000.00	xiii. Construction of 2no. Roads in Kontagora Township and Dadin Kowa First Bank Road
			1,283,458,862.23		150,000,000.00	xv. Construction of 2mX2m Cells Box Culvert at Kuta & Gwada Market Township Road
			491,960,279.52		31,123,457.00	xvi. Rehabilitation of 7km Zungeru Township Roads in Wushishi LGA
			209,669,506.35		209,669,506.00	xvii. Rehabilitation of 10km Tagwai Dam Road, Minna
			893,114,604.09		35,257,780.00	xviii. 200m Emergency Works along Airport Road Maikunkele Junction - Minna
			35,257,780.00		200,000,000.00	ixx. Upgrading of 1.3km Access Roads to Deputy Governor's Office, Minna
			-		550,000,000.00	xx. Construction of 700m Tunga Central Mosque road Connectingto Benjama'a Hotel Road, Minna
			115,388,241.41		400,000,000.00	xxi. Surface Dressing of 4.8km internal roads at Abubakar Sani Bello Estate along Airport road, Maikunkele
			108,100,862.34		500,000,000.00	xxii. Construction of 1.2km 5no Roads in Bosso Low Cost Senior Staff Quarters, Minna
			67,471,362.72		300,000,000.00	xxiii. 10km Emergency repairs in some selected roads in Bida Township
			-		300,000,000.00	xxiv. Construction of 1000m Concrete Drainage Along Old NECO Office to Building Materials, Minna
			-		300,000,000.00	xxv. Construction of 450m Papi village to Tungan Goro Road
			-		300,000,000.00	xxvi Construction of Brighter Suit Road to INEC Computer Dogon Koli Connecting Custom Road, Minna
					250,000,000.00	xxvii. Construction of 2no Concrete Surfacing Carriage and Drains with Solar Street Lights in Kongoma Central Ward, Rafi LGA
					1,000,000,000.00	xxviii. Construction of Nigeria Airforce by-pass Road, New-Bussa
			-			

			-			BOND /CDF PROJECTS
			35,238,398,169.56		65,446,072,327.20	xxiii. Reconstruction/Expansion of Township Roads in Minna Phase I & II Internal Loan=N39,329,572,420.00, CDF=N24,718985,976.79 : FGN=1,397,513,930.50
			34,889,944,697.31		25,979,889,394.62	xxiv. Construction of Roads in Minna Township (100km) Bond=N19,362,430,872 & CDF=N11,617,458,522.62
			29,808,770,009.18		22,496,684,452.60	xxv. Construction of Bida Township Road (50km) Bond=N16,560,427,783.00 & CDF=N9,936,256,670.00
			17,943,327,422.32		13,949,624,375.40	xxvi. Construction of Roads in Kontagora Township (50km) Bond=N9,968,515,235.00 & CDF=N5,981,109,141.00
			17,445,409,683.04		15,490,819,366.08	xxvii. Construction of Roads in Suleja Township (50km)Bond N=9,681,762,104.00 & CDF=N5,809,057,262.00
			29,220,514,344.15		25,461,028,688.29	xxviii. Construction of Roads in 17 LGAs: Agaie, Edati, Gbako, Gurara, Katcha, Lapai, Lavun, Magama, Mariga, Mashegu, Mokwa, Munya, Paikoro, Rafi, Rijau, Shiroro,Tafa and Agwara (10km) Bond=N15,913,142,930.00 & CDF=N9,547,885,758.00
			-			
			-			URBAN RENEWAL PROJECTS: FG INFRASTRUCTURE GRANT:
			2,024,486,060.72		2,923,295,204.50	xxix. Consultancy Services on the Expansion of Minna Township Roads Phase I & II- FG Grant
			13,226,962,796.16		35,271,900,789.60	xxx. Construction of Bida Ring Road (41km) FGN GRANT= 22,044,937,993.5 CDF=13,226,962,796.1
			269,029,016.25		717,410,710.00	xxxi. Consultancy Services on the Construction of Bida Ring Road FGN GRANT =448,381,693.75, CDF=269,029,016.25
			-		2,500,000,000.00	XX. Construction of 3KM Doko Township Road
					1,000,000,000.00	xxi. Construction of 2km Kutigi Township Road
			-			
457/005	Rail, Water, & Air Transportion.		543,950,000.00		250,000,000.00	i. Purchase of Life 5,000 Life Jackets for the Riverine Areas in the State
			5,865,000.00		150,000,000.00	ii. Construction of Ferry at Gbajibo and Rofia
			1,300,000,000.00	18,052,562		
			53,300,000.00			
			120,185,000.00			
			504,000,000.00			
			448,000,000.00			
			29,000,000.54			
			750,000,000.00			
			-			
			-			
457/006	Mass Transit/Metro Bus Services		21,600,000.00		13,750,000.00	i. Construction of 1no office and 2no toilets at Abuja NSTA park
			11,317,380.00		11,750,000.00	ii. Construction of Park, 2no office toilets and corner shops at KADUNA
			11,082,620.00		6,500,000.00	iii. purchase of workshop equipment
			9,663,000,000.00	7,756,336,550	7,500,000.00	iv. Construction of park, 2no office toilets and corner shops at mokwa
			500,000,000.00		4,750,000.00	v. Renovation of area office at Kontagora park
			678,000,000.00		5,250,000.00	vi. Renovation of area office at Bida park
			200,000,000.00		10,500,000.00	vii. Refurbishing of ferry at Zamare/Rofia and Nupeko NSTA
			-			
457/008	Baro Port		-			
			-			
457/009	Traffic Management Agency		13,200,000.00		4,000,000.00	i. Purchase of 2no Laptops and Photocopier Machine
			19,000,000.00		9,000,000.00	ii. Purchase of 6no Bajaj Motorcycles for the Operation of NITMA Officials
			17,800,000.00		2,000,000.00	iii. Purchase of Chains and Locks for the Operation of NITMA Officials
			-			
457/010	Traffic light and Signs management.		50,000,000.00	200,000,000	170,000,000.00	i. Installation of 4no Directional Boards at Some Selected Locations Within Minna
			150,000,000.00		8,000,000,000.00	ii. Construction of Modern Bus Terminals and CNG Stations in the State (FG CNG Grant)

			100,000,000.00		300,000,000.00	iii. Installation of Traffic Light and Road Marking in Minna Metropolis
			5,155,911,068.91		29,354,400,000.00	iv. Construction of Trailer Parks at Mokwa, Madalla, Lambata, Tafa, Tegina, and Kontagora (ECOWAS BANK)
			0			
			0			
457/011	NIGROMA		50,000,000.00		800,000,000.00	Emergency maintenance of roads
			-		300,000,000.00	Reconstruction of B" Division through Gwazunu road, Suleja
			115,000,000.00	657,000,000	150,000,000.00	v. Purchase of 1no Payloader and 1no Grader
			50,000,000.00		15,000,000.00	vi. Purchase of Generating Set (Mikano, 10KVA)
			50,000,000.00		35,000,000.00	vii. Repair of Wheelloaders, Roller Machine and Mixing Plant
			75,000,000.00			
			-			
461/008	Visual Arts Development		3,000,000.00		7,000,000.00	i. Participation of Schools in Painting and Drawing Competitions
			3,000,000.00		19,000,000.00	ii. Acquisition of Artifacts for State Museum and all the 25 LGAs of the State.
			3,000,000.00		9,000,000.00	iii. Participation in the International Museum Day Celebration.
			3,000,000.00		7,000,000.00	iv. Conduct of Drama/Dancing Competition for Schools
			6,000,000.00	62,176,020	10,000,000.00	v. Purchase and Designing of New Costumes, Props Accessories and Upgrading of Orchestra for Gwape International
			-			
			2,000,000.00		15,000,000.00	vi. Purchase of 10no Knitting machine and 10no Embroidery machine and research materials
			-			
461/009	Development of Arts and Culture.		-	262,176,000	30,000,000.00	i. Construction of Ceramic unit at Council of Arts and Culture Minna
					20,000,000.00	ii. Construction of Arts and Craft shop at UK Bello Arts Theatre.
					39,000,000.00	iii.Construction of Wood and Carpentry Workshop at UK Bello Arts Theatre complex.
					10,000,000.00	iv. Organization of Annual Langa Traditional Sport Competition for Secondary Schools.
			-		12,000,000.00	v. Participation at annual Quiz Competition (State & National)
					10,000,000.00	vi. Fencing of Dambe (local Boxing) and Kokwa (local wresting enena.
					5,000,000.00	vii. Traditional marriage research, Documentation among the Nupe's and Ghbagy's in the State
					7,000,000.00	viii. Traditional tittle research and Documentation of Emirates in Niger State.
461/022	Youth Empowerment & Social Support Operation (YESSO)		23,900,000.00	830,000,000	15,000,000.00	i. Purchase of Flatbed Scanner and 25 Digital Converters for Digitilization of CBT Conduct
			6,100,000.00		20,000,000.00	ii. Conduct of Monitoring/Visit to 1,695 Unsaturated Communities in 13 LGAs
			865,059,512.00		20,000,000.00	iii. Monitoring Activities to Safeguared GRM and Gender Officers Across the State
			-		3,000,000.00	iv. Purchase and Installation of 5kva Inverter (4.5 watt Max),
461/023	Federal Government Social Security Programme		1,000,000,000.00	3,762,060,000	45,000,000.00	v. Purchase of 2no Digital Cameras, 1no Smart TV, GPS/Sat Nav, Input and Output Devices for Real time Data Tracking
			658,254,000.00		19,000,000.00	vi. Purchase of 10no Laptop Computers, 25no Tables and Other Accessories
			2,000,000,000.00		22,000,000.00	vii. Repair of Damaged Rooof/Ceillings and Other Renovation Work on the Offices
					420,000,000.00	viii. Data Capturing and Validation(SOCU). DD = 250,000,000.00. CC = 170,000,000.00
					3,871,419,080.00	ix. Social Investment Programme (N-POWER) . DD = 3,658,254,000.00 : CC = 213,165,080.00
			235,435,200.00		301,891,200.00	x. Partnership for the Production of Beans - NGSFP. DD = 235,101,200.00 : CC = 66,790,000.00

						CDF AND FGN INTERVENTION/GRANT ON WATER
						i. Rehabilitation of 9No Bi-Water schemes, inKafin-Koro, Maje, Sabon Wuse,Kutigi,Bakeko,Salka,Takuti
462/002	Bi-water Scheme		300,000,000.00		1,440,113,044.68	Rofia and Sahon Rami- phase I.
	(Niswatssa)				125,000,000.00	ii. Provision of working tools for Bi-water schemes
			-			
	Improvement/ Extension of			895,000,500.50		i. Extension of pipeline network in areas around Himma and Brigther Schools, 3-Arm zone and Bosso
462/004	Water		260,000,000.00		1,747,583,396.47	Estate extension
	Mains in Towns and Village		2,800,643,604.00		4,794,403,446.09	ii. Completion of Agaie/Katcha Water Supply Project, Lmbata-Izom, Lapai and Mokwa
			818,298,276.96		260,500,000.00	iii Extention of distribution pipeline network in Minna,kotangora,suleja,Bida .
			-			
	Improvement and					
462/006	Maintenance		500,000,000.00	932,000,000	479,086,731.00	i. Restoration of New Bussa Water Supply Scheme.
						ii. Procurement of 10no Motorcyles and safety gadgets for staff of Minna, Bida, suleja, Kontagora &
	of existing water works.		230,000,000.00		30,000,000.00	New-Bussa
			280,086,371.00		1,450,230,132.00	iii. Maintainance of Chanchaga, Suleja, Bida, Bosso and New Bussa water works.
					400,870,474.03	iv. Rehabilitation of Mana Water Works in Bida
					46,000,000.00	v. Support for water users association
					2,168,191,068.28	vi. Construction of New packaged treatment plant in Kontagora
					275,000,000.00	vii. Establishment of Data baseline on WASH facilities for Urban Water supply
					4,000,000,000.00	viii. Extension of pipeline to new settlements and rehabilitation of existing ones(SURWASH)
						Purchase of 1,400 Metric Tonnes of Alum, 1,200 KEGS of HTH and 4MT Soda Ash For Treatment
462/008	Water Chemicals and Reagent		657,132,460.00	636,835,195.47		plants.
			-			
462/009	Rural Water Supply Project		27,212,040.00	408,645,527	135,000,000.00	i. Construction of 90no handpump boreholes in 25LGAs
	(RUWATSAN)		30,000,000.00		35,000,000.00	ii. Purchase of Laboratory Ragents for water Quality analysis.
			10,000,000.00		50,000,000.00	iii. Rehabilitation of 200no Handpumps boreholes in 25 LGAs
			10,000,000.00		85,000,000.00	v. Construction of 50no Solar powered boreholes across the State.
			299,623,156.47		1,750,355,250.38	vi. Construction of dam for Urban Water Supply (FGN)
						vii. Provision of 10no Public Toilets Against Open Defication (P-WASH). DD = 211,000,000.00 : CC =
			211,000,000.00		236,000,000.00	25,000,000.00
					433,780,000.00	viii. Improvement of Water Supply and Expanding ODF Framework
					200,286,157.99	viiii. Provision of water supply for Green economy
						construction of new dam and upgrading of water works, enhancing reticulation of pipeline in Minna.
					382,193,500.00	CDF = 375,919,500.00 :CC = 120,000,000.00
			-			
	Small Town water Supply					
462/010	Project		30,000,000.00	28,000,000	240,000,000.00	i.Rehabilitation of 5no Small Town Water Supply Schemes at Kuta, Rijau, Lapai, Mokwa and Kagara.
			-			
	Rural Environmental					
462/011	Sanitation Prog.		30,000,000.00	53,000,000	160,039,999.98	i. State-Wide Open Defication Facility (ODF) Programme & Sanitation Safety Plan (SSP)
	(RUWATSAN)		20,000,000.00		64,500,364.00	ii. Establishment of Data Base and Reporting System on WASH Facilities
			8,000,000.00			
			-			
	Area Offices and Staff					
462/012	Quarters.		70,000,000.00	274,000,000	287,980,000.00	i. Re-modelling of Gidan Ruwa Complex (NISSWASEC)
			30,000,000.00		50,000,000.00	ii. Renovation of staff quarters
			-			
	Drilling Rigs & Equipment					
462/013	(RUWATSAN)		1,009,143,375.00		1,957,341,070.28	i. Procurement of 2no Drilling Rigs
			-			
	Construction/Maintenance of					
462/014	Dams		7,000,000.00	304,000,000	17,000,000.00	i. Control of Aquatic Weeds at Kontagora and Suleja Dams
			25,000,000.00		25,000,000.00	ii. Establisment of 1 No Meteorological station at Chanchaga Water Works.
			28,000,000.00		23,432,337.20	iii. Revival of 10 no of Guage stations
			7,440,058,642.00		1,611,124,632.00	iv. Siltation control and construction of Dams' structures.
			-		1,257,467,563.32	v. Compensation of land Acquired From the Indigenes of Lenfa Community

462/015	Consultancy Services		50,000,000.00		84,976,500.00	i. Engagement of an Advisory Consultant on Sustainable Power for irrigation in Nigeria
					50,000,000.00	ii. Consultancy on P-WASH
					60,000,000.00	iii. Engagement of consultant on SURWASH
			-			
			-			
462/016	Nutrition Programme		10,000,000.00			i. Construction of 20no. public toilets in IDP camps and public places
			-		7,000,000.00	
			6,000,000.00		5,000,000.00	ii. NUT.2.WASH.Activity 1: Provision of Hygiene Kits to support implementation of OMNCHW
			4,000,000.00		6,350,000.00	iii. NUT.2.WASH.Activity 2: Provide portable water supply in Health facilities and Public Places to enhance sanitation and hygiene.
			319,259,160.00		21,000,000.00	iv. NUT.2.HRN.Activity 3: Establishment, Training and retraining of WASHCOMs and VHPs on sustainable and affordable water supply and hygiene promotion in communities across the 25 LGAs.
					4,340,876.98	v. NUT.2.SBCC.Activity 4: Sensitization of Household/communities on safe water management
					160,000,000.00	vi. Improvement of Maternal, Adolecent and Child Nutrition
			-			
463/006	Community Social Dev. Project (CSDA)		50,000,000.00	50,000,000.00	46,500,000.00	i. Renovation of 3no Block of 3 classroom at Birnin Maza, Guni and Ija koro wards
					46,500,000.00	ii. Renovation of 3no Basic Health centre at Jaagi, Ibbi, Salka and Salka wards
					57,000,000.00	iii. Construction on 6no Boreholes at Birnin Maza, Jaagi, Guni, Ija koro and Salka
					1,000,000,000.00	iv. Community Development projects: Construction of Feeder roads, culverts, drainages, health and water facilities.
			-			
464/012	Mass Housing Estate		700,000,000.00		1,000,000,000.00	i. Provision of 1,000 Housing Units Along Paiko-Suleja Road
			6,800,000,000.00	3,927,000,000	80,000,000.00	ii. Construction of 10 Housing Units at Tunga, Minna
					1,100,000,000.00	iii. Renovation of 3no Government Lodges at Agaie, Bida and Borgu
					120,000,000.00	iv Renovation and Furnishing of Offices at the Headquarter, Minna
					1,000,000,000.00	v. Acquisition of 1,000 Hecter of Land for the Development of 200 Housing Units at Eastern Byepass, Minna
			-			
			-			URBAN RENEWAL: FG INFRASTRUCTURE GRANT
464/019	Construction of 3 Arms Zone		7,000,906,734.00	3,517,904,611.75	4,767,638,658.80	i. Redevelopment of 3 - Arm Zone Phase I FGN GRANT=2,979,774,161.75 CDF=1,787,864,497.05
			75,275,627.00			ii. Consultancy Services on the Redevlopment of 3 - Arm Zone
			-			
465/001	Development of Layout.		50,000,000.00		150,000,000.00	Opening of Access Road Within Urban Areas in Minna , Suleja, Bida, Kontagora and New-Bussa
			-			
			-			
	Review of Master Plans.		200,000,000.00		100,000,000.00	i. Review of Master Plan for Minna and Suleja
			100,000,000.00		50,000,000.00	ii. Production of Rural Master Plan for Paiko, Wushishi, Mokwa and Kuta
			625,000,000.00		745,000,000.00	iii. Suleja, Chanchaga Model Cities Masterplan; Pilot projects in Water and Sanitation, Forestry Regeneration (UN-HABITA). DD = 625,000,000.00 :CC = 120,000,000.00
			-			
			-			
465/005	Mapping of Towns		1,500,000.00		11,500,000.00	i. Densification of Different Levels/Order of Controls
			1,500,000.00		5,500,000.00	ii. Upgrading of State and Local Government Administrative Maps
			2,000,000.00		2,000,000.00	iii. Upgrading of Topographic Maps of Various Skills
			2,000,000.00		1,500,000.00	iv. Provision of Thematic Maps for Different Purposes
			-			

465/007	Land Acquisition.		1,000,000,000.00	973,594,500	700,000,000.00	i. Payment of Compensation for New Areas in Minna and Affected by
			-			Urban Renewal Projects
					1,500,000,000.00	ii. Consultancy services for upgrading, standardization and digitisation of
			-			Land administration
465/008	Survey and Mapping		447,500,000.00		179,750,000.00	i.Rehabilitation, Furnishing of Officesat the Headquarter
			-		20,000,000.00	ii. Purchase of 3no High Target DGPS instrument
			2,000,000.00		2,000,000.00	iii. Purchase of 3no Coloured Leser Jet Printers
			3,000,000.00		3,000,000.00	iii. Purchase of 5no Total Stations
			3,000,000.00		3,000,000.00	iv. Purchase of 3no Digital Leveling Instrument
465/009	Boundary Matters		12,000,000.00		6,000,000.00	Demacation and Survey of Resolved Bandry Dispute Araes
			-			
	Suleja Land Area					
465/010	Development		50,000,000.00			Development of Niger State/FCT Border
			-			
465/013	Survey of Layout		2,000,000.00		2,000,000.00	i. Extention of Horizontal and Vertical Ground Control in Minna and Environs
			2,000,000.00		2,000,000.00	ii. Demacation and Survey of Other Parts of Industrial Cluster, Minna
			2,000,000.00		3,000,000.00	iii. Survey of Disposed Climate of Individual Land Persel
			-			
465/016	Legal and Cadastral Survey		3,000,000.00		8,750,000.00	Demacation and Survey of Layouts in some Selected Araes in Minna
			-			
465/018	NIGIS Project		25,000,000.00		115,000,000.00	i. Purchase of Desktop Computers, Printers, Servers and GPS for GIS Operations
						ii. Purchase and Installation of GIS Software, Database Management System and Land Information
			8,000,000.00		55,000,000.00	Systems
			10,000,000.00		60,000,000.00	iii. Field Data Collection and Digitalization of the Existing Land Records
			7,000,000.00		20,000,000.00	iv. Monitoring and Evaluation of the Digitalization Process
			-			
						i. Acquisition and Development of Lands for Community Centres Within Minna, Bida, Suleja and
465/019	Urban Renewal		46,000,000.00	3,007,800,000	100,000,000.00	Kontagora
						ii. Design and Production of Proto-type Corner Shops, Kiosks, Bus stop Demarcation and Green Araes
			50,000,000.00		25,000,000.00	Within Minna Metropolis
			-		100,000,000.00	iii. Identification and Upgrading of Slum Areas in Kpakungu, Barkin Sale and Soje in Minna
						iv.Design of Layout for Ressetlement and Social Services for the Less Privileged in some Selected
			40,000,000.00		25,000,000.00	Araes in the State
			20,000,000.00		50,000,000.00	v. Renovation and Furnishing of Offices at the Headquarter
			14,000,000.00			
			15,000,000.00			
			-			
			15,000,000.00			
			-			
	M.V.A.A Office and					
466/004	Equipment.		10,400,000.00		62,400,000.00	ii. Construction of Office at the Headquarter and Renovation of Zonal Offices
			25,000,000.00			at Kontagora, Bida, Mokwa, Suleja, Lapai, Kagara, Kuta and New-Bussa
			12,000,000.00		17,300,000.00	iv. Purchase of 10no Laptops, 2no Printers and 2no and Photocopier
			8,200,000.00		5,300,000.00	vi. Purchase of 100no Wheel lock, 100no Walking talkie and 50no Flash lights
			8,800,000.00			
			-			
466/005	Urban Development Board.		30,000,000.00		150,000,000.00	i. Beautification of Urban Cities (Minna, Bida, Suleja and Kontagora) and
			-			Recreational Areas
			40,000,000.00			ii. Development Control and Monitoring of Physical Development at Minna,
			-			Suleja, Bida, Kontagora and New-Bussa
			15,000,000.00			iii. Enforcement of Movement to Building Materials Market, Minna
			20,000,000.00			iv. Continuation of Street Naming and House Numbering in Minna and Environs

			-			
466/006	Street Lights		39,299,514.42	463,307,612.40	48,051,000.00	i. Supply of Solar Powered Streetlight material for mainteneance of Minna Streetlight (Battery, Penels & Cables)
			20,969,750.00		23,497,500.00	ii. Supply of Solar Powered Streetlight at Mechanical Workshop access road & Perimeter lighting, Minna (31 Poles)
			-		17,549,575.00	iii. Supply & Installation of 7.5mva 33/11kv Injection Substation at Kontagora
			24,757,500.00		27,685,000.00	iv. Supply & Installation of 54no Integrated Solar Powered Streetlight Stands at Tudun Wada, Kontagora
			-		16,519,670.90	v. Replacemeent of vandalized Solar Powered Streetlight Power baanks & Accessories from Imurat Junction to Minna International Airport Maikunkele and Gwari Road
			29,145,961.95		30,863,365.00	vi. Completion of 11kv line (ITC, TDN) from Madara through Agadawa to Ibanga, Masaha, Tudun - Wada Ibanga to Ibanga villages with 4nos. 300kva/11kv and 2nos. 100kva 11/0.415volts substation in Konatagora
			13,585,000.00		37,081,525.00	vii. Conversion of 11kva to 33kva power supply line to DSS head office and Police Headquarter, Dutsen Kura, Minna
			23,497,500.00		24,381,000.00	viii. Rehabilitation of Soalr powered streetlight along major road, Lapai Township
			14,175,000.00		26,784,544.00	ix. Construction of Electricity supply to Zhitsu villages in Katcha LGA
			2,928,000.00		100,000,000.00	x. Installation of solar streetlight in some communities in Lavun local Government (60 poles)
			24,466,000.00		50,000,000.00	xi. Installation of solar streetlight in some communities in Mokwa local Government (30 poles)
			-		50,000,000.00	xii. Provision of solar powered streetlight at Aisha Inaworo Babangida General Hospital Wushishi (30 poles)
			15,974,650.00		20,000,000.00	xiii. Provision of solar powered streetlight from Mypa Junction in Bosso to Okada Road (15 poles)
			25,669,225.00		126,482,000.00	xiv. Provision & Installation of solar powered streetlight at Emir junction through Dokadza to GRA in Bida LGA (70 poles)
			10,000,000.00		9,530,000.00	xv. Provision of Solar powered streetlight at Bala Shamaki road, (Deputy Governor) Minna
			44,347,600.00		1,000,000,000.00	xvi. Provision of solar powered streetlight in Maitumbi, Chanchaga and Bosso (50 poles)
			183,511,387.50		294,000,000.00	xvii.Provision of solar powered streetlight in Bida, Kontagora and Suleja (150 poles)
			-			
466/007	Development of Renewable Energy		50,000,000.00	427,876,235.00	700,000,000.00	i. Provision of solar mini Grid in Government House, House of Assembly, Presidential Lodge & Governor's Residence, Minna
			1,270,000,000.00		550,000,000.00	ii. Provision of Mini Grid in all the General Hospitals, across the State
			70,000,000.00		350,000,000.00	iii. Provision of Solar Mini Grid to Chanchaga & Suleja Water Works
			90,000,000.00		50,000,000.00	iv. Fisibility Studies & Data collection for small Hydro power across the State
			-			

467/003	Public Buildings		1,873,928,029.20	4,442,885,414.80	2,563,806,290.00	i. Renovation of 4 Blocks of the State New Secretariate Complex
						ii. Renovation of 10no Ministry of Works Area Office: Minna, Lapai, Agaie, Bida, Sulja, N/Bussa, Lavun,
		457,004,076,291.44	150,000,000.00		550,000,000.00	Kagara, Mokwa and Kontagora
			70,000,000.00		100,000,000.00	iii. Rehabilitation of Niger State Library Board, Minna
			40,000,000.00		130,000,000.00	iv. Construction of Fire Service Station, New Bussa
			160,000,000.00		80,000,000.00	v, Construction of Fire Service Station, Sarkin Pawa
			65,000,000.00		100,000,000.00	vi. Construction of Securirty House, Block wall fence & Rehabilitation Centre
			-			at NDLEA office, Minna
			553,717,920.96		4,650,000,000.00	vii. Construction of New SSG;s Office Complex Phase I & II , Minna
			12,961,659.37		82,961,659.00	viii. Construction of One Stop Shop at Bida
			10,369,327.50		80,369,328.00	ix. Construction of One Stop Shop at Minna
			4,493,395.48		90,493,396.00	x. Construction of One Stop Shop at Kontagora
			28,332,178.00		120,000,000.00	xi. Remodeling and Construction of Additional Structures at Government
			-			Lodge Kontagora
			22,107,609.73		76,000,000.00	xii. Construction of One Stop Shop at Kagara
			15,676,759.37		78,219,606.00	xiii. Renovation of Mechanical Central Workshop Minna
			22,856,205.20		84,555,953.00	xiv. Fencing of Area office, Kagara (VIO Section)
			45,177,225.00		50,000,000.00	xv. Construction of Type II Police Station at Gulu
			13,374,044.85		50,000,000.00	xvi. Construction of Fire Service Station Agaie
			11,262,800.45		61,386,394.00	xvii. Construction of Fire Service Station Lapai
			-		9,500,000.00	xviii. Renovation of 3 Bedroons Judges Quarters with Court yard at Gulu, Lapai
			13,889,011.50			
			562,083,360.25		300,000,000.00	xx. Reclamation & Reconstruction of Collapsed Fence at IBB Specialist
			-			Hospital, Minna
			-		100,000,000.00	xxi. Renovation of Bida Eid Praying Ground
			39,359,314.31		194,558,441.00	xxii. Repairs/Modification of Government Lodge Bida
			16,152,984.48		180,000,000.00	xxiii. Construction of Fire Service Station Paikoro
			12,202,415.00		80,000,000.00	xxiv. Construction of fire service Station Tegina
			25,045,735.00		80,000,000.00	xxv, Construction of fire service Station Mokwa
			31,556,718.48		140,000,000.00	xxvi. Construction/ Renovation of Offices at Niger State House of
			-			Assembly & Assembly Sevice Commission and Clinic
			41,265,310.25		180,000,000.00	xxvii. Construction of fire service Station Wushishi
			70,776,364.00		50,000,000.00	xxviii. Construction of Perimeter Fence & Gate at Lapai Police Station &
			-			Police Barracks Niger Stae
			4,642,588.12		6,000,000.00	xxix. Landscaping of NSEB & Car Porch, Minna
			75,000,000.00		180,000,000.00	xxx. Construction of fire service Station Edati
			57,979,078.00		80,000,000.00	xxxi.Construction of fire service Station in Maikunkele by Airport Junction
			50,000,000.00		150,000,000.00	xxxii. Renovation & Construction of Niger State fire Service Headquatres, Minna
			30,000,000.00		137,979,078.00	xxxiii.Renovation of Ministry of Youth & Sports, Minna
			250,000,000.00		570,000,000.00	xxxiv.Construction of Cafeteria at Abdulkareem Secretariat Complex, Minna
			50,000,000.00		180,000,000.00	xxxv. Construction of Clinic at Abdulkareem Lafene Secretariat Complex, Minna
			1,245,000,000.00		100,000,000.00	xl. Construction of Burnt Reverend Father Appartment at Kaffin Koro
			-		100,000,000.00	xii. Remodelling of Agaie Presidential Lodge
			-			
467/019	Socio-Economic Research (Bureau of Statistics)		115,000,000.00	90,000,000	60,000,000.00	i. Conduct of Gross Domestic Product Survey/ CWIQ
			-		15,000,000.00	ii. Production of Statistical Year Book, 9n0. Statistical Market Day Calender
			-		5,000,000.00	iii. Board of Directors Meeting and State Consultative Committee on Statistics Meeting
467/020	Statistical Offices		60,000,000.00	30,000,000	90,000,000.00	I. Construction/Furnishing of Statistical Offices at Bosso, Mokwa & Borgu
					25,000,000.00	ii. Upgrading of Data website and Purchase of 50no. Scientific Data Loggers
					5,000,000.00	iii. Coordination of State Statistical Systems
				-		

			-			
467/021	State Donor Assisted Projects		14,818,326,025.66	15,009,250,323.50		i. State Contribution for Development Partners' Projects
						ii. NUT.6.Coordination.Activity 1: Quarterly Nutrition Coordination Meeting (SCFN) - UNICEF/BMGF . DD
			180,325,523.00		584,829,921.00	= 180,325,523.00 : CC = 404,504, 398.00
			8,000,000,000.00		41,551,897,568.00	iii. Transfer to Poor and Vulnerable Households; Food Security and.
						Support to SMEs Affected by COVID-19 Pandemic (NCARES). DD =37,551,897568.00 : CC =
			-			4,000,000,000.00
			652,760,000.00		6,553,745,500.00	iv. At - Risk Children Programme(ARC-P). DD = 4,134,975,000.00 : CC = 2,418,770,500.00
						v. Streghtening finacial and Human resource management in Basic Education in Primary Health Care
					435,550,000.00	Sectors(HOPE-GOV)(WORLD BANK)
			-			
467/022	Planning Commision Library		50,000,000.00			
			-			
			-			
467/025	Purchase of Vehicles		8,823,964,045.75	10,881,409,719	5,800,000,000.00	i. Procurement of 42No. Changan Mikano 2019 Model and 40No. Maxus Mikano
			-			2019 vehicle for Governnment House.
			830,000,000.00		1,000,000,000.00	i. Purchase of 20No Toyota Hillux 2019 model (Contractor Financing)
			16,094,950,659.38			
			41,248,000.00			
			8,559,553,931.25			
			781,762,800.99			
			1,020,000,000.00			
			-			
467/026	Purchase of Computers		300,000,000.00	270,000,000.00	200,000,000.00	ii.Purchase of 300no. And 500no. Laptop Computers to MDAs
			-			
467/027	Purchase of office equipment		400,000,000.00	370,213,910.85	300,000,000.00	Purchase of 45no. Hp Printer and 50no. Photocopier Machines for MDAs
			-			
			-			
						i. Preparation and Production of Medium Term Development Plan (MTDP), Medium TermExpenditure
467/028	Development Plans		173,000,000.00	3,307,711,000	250,000,000.00	Framework (MTEF), Medium Term Sector Strategy (MTSS) and and Long Term Development Plan
			-			
			165,000,000.00		300,000,000.00	ii. Preparation and Production of 2025/2026 Budget
			1,090,000,000.00		1,300,000,000.00	iii. Construction, Furnishing and Equiping of New Planning Commission Building
			120,000,000.00			
			450,000,000.00		300,000,000.00	v. Development of Special Technical Skills for the Future Initiative Across Critical Sectors
			130,000,000.00		300,000,000.00	vi. Conduct of Vision Summit
			-			
			1,000,000,000.00			vii. Agricultural Trust Fund for Active Participation of Youth in Livestock
			-			Production, Agricultural and Nomadic Activities in the State
			270,000,000.00		2,000,000,000.00	viii. Conduct of Baseline Survey
			150,000,000.00			ix. Purchase of 1no Bus and 2no Hilux Vans
			50,000,000.00		50,000,000.00	x. Purchase of 25no HP Laptop Computers
			100,000,000.00		50,000,000.00	xi, State Rebranding and Advocacy inline with State Development Planning
			1,500,000,000.00		1,500,000,000.00	xii. Purchase /Construction of Office Building for Development Project
					200,000,000.00	Establishment / partnership with Kent State University Centre

			-			
467/032	Broken Down Machinery		5,000,000.00			i. Reactivation of 966 CAT Payloader
			5,000,000.00			ii. Reactivation of Motor Grader
			5,000,000.00			iii. Overhauling of D&K Cat Buldozer
			10,000,000.00			iv. Maintenance of Workshop Equipment
			-			
						Procurement of Plants & Equipment in Central Workshop, Minna E.G Payloder, Bulldozer, Grader
467/033	Central Workshop		136,150,277.88	29,677,383.75	73,162,414.00	Articulated Truck
						4x16mm2 Armour Cable at Minna
						ii. Purchase of Single Drum Roller Machine
						iii. Procurement of DAF 85 (ATI) Truck
			-			
467/034	Electrical Installation / Equipment		26,784,544.00		34,112,660.00	i. Supply and Installation of 500kva/33/0.415kv Transformer at Fuka
						ii. Replacemeent and upgrading of Burnt 500kva distribution Transformer to 1.5mva at Government
			37,081,525.00	531,582,740	14,820,325.00	House, Minna
						iii. Supply of 500kva Transformers and installation material to Kontagora, Angwan Baushe and Dana
			-		54,820,325.00	Pharmaceutical, Maitumbi
			14,410,695.00		51,450,000.00	iv. Supply of 12no 500/300kva/33/11kv/0.415 Transformer for Distribution Across the State
						v. Supply & installation of 2nos. 500kva/33kv/0.415v Transformer in Anguwan Baushe & Dana
			-		40,000,000.00	Phermaceutical Maitumbi
			10,000,000.00		40,000,000.00	vi. Supply & installation of 4no 500kva/33/0.415v in Doko, Rafin Yashi & Shanu
			-		23,000,000.00	vii. Upgrading of Radio Niger to 500kva/33/0.415v Shiroro road, Minna
			13,972,530.00		20,000,000.00	viii. Electrification of Popoi Village in Bosso LGA
			-		35,000,000.00	ix. Replacement of high Tension line from Chimbi, Baidna and Farindoki in Kwakuti, Paikoro LGA
			12,500,500.00		55,000,000.00	x. Energizing of 7.5mva power Transformer at Zarumai sub-station
						xi. Construction of 33kv line & medium voltage from Paiko road Police Station to UK Bello to 5 Star
			-		40,000,000.00	Hotel complex, Minna
			17,549,575.00		55,000,000.00	xii. Electrification of Ndace Mamman community in Wushishi LGA
			2,354,854,386.25		161,209,093.43	xiii. Procurement of Maximum demand & Non-Maximum demand Meters (MD & NON MD) 5000 METERS
					1,000,000,000.00	xiv. Construction of 33KV line from Egbanti to Charati and Environs, Lavun LGA
					120,000,000.00	xv. Electrification of Maraban Kokoli to Kokoli Town, Agwara, LG
					500,000,000.00	xvi. Electrification of Bangi to Kotonkoro, Mariga LGA
					400,000,000.00	xvii. Electrification of Bangi Shadadi, Mariga LGA
					250,000,000.00	xviii. Electrification of Ungwar Makama Cikin Gari Ward, Rafi LGA
					250,000,000.00	ixx. Electrification of Zungeru to Tungan Almu, Wushishi LGA
					200,000,000.00	xx. Electrification of Bida to Shaba Maliki, Lavun LGA
					309,000,000.00	xxi. Reconstruction of 33kv Line Ibbi to Daja and 6no Communities, Mashegu LG
					480,000,000.00	xxii. Construction of 33kv Line From Kontagora to Ibeto Community, Magama LG
467/035	Programme Evaluation (NSPC)		-		100,000,000.00	Evaluation of State Implemented Capital Projects
			-			
			-			
467/052	Statistical Master Plan.		25,000,000.00		25,000,000.00	Development of Sectoral Datadase, Up-grading of Website, Purchase of
			-			Hand held Device for Data Collection and Computation of State GDP
			-			
467/053	Establishment of e-Platform (NSPC)		15,000,000.00		10,000,000.00	i. Digitization and Archiving of State Development Plans and Budget
			12,000,000.00			
			100,000,000.00		80,000,000.00	iii. Human Capital Development
			-			
467/062	Public Assets Insurance (MOF)		100,000,000.00		50,000,000.00	i. Payment of Insurance Premium for Government Assets

			-			
467/063	Bureau of Debt Management		43,010,000.00		20,000,000.00	i. Rental of office premises
					106,400,000.00	ii. Purchase of office Building
			5,150,000.00		12,600,000.00	ii. Purchase of 2no. Fire Proof Safe, 2no. 2HP Air Conditioners and 3no. HP Laser Jet Colored Printers,
						iii. Purchase of Office Equipment: 1no Excecutive Table, 1no Executive Chair, 3no Semi executive chair
			1,840,000.00		11,000,000.00	& Tables and 10no confrence Hall table
			-			
467/068	UNDP		255,780,000.00	251,000,000.00	390,780,000.00	i. Support to Governance, Environmental Issues and Youth Empowerment
			-			Activities (UNDP). DD = 255,780,000 : CC = 135,000,000.00
					3,000,000,000.00	ii. UNDP Resettlement Center (Construction of Houses, worshiping Centres and Market) -CDF
			-			
	M & E - Result Based					
467/077	Management (RBM)		350,000,000.00		400,000,000.00	i. Establishment of Delivery Units at NSPC, Offices of SSG and Mr. Governor
			100,000,000.00		100,000,000.00	ii. Monitoring of State and Donor Supported projects
		170,000,000.00	10,000,000.00		10,000,000.00	iii.Review and Production of M&E Policy
		2,715,000,000.00	-			
		100,000,000.00	-			
467/081	Cost of Fund	52,000,000.00	-			
		190,000,000.00	-			
467/083	Emergency Projects		-			Flood, Wind and Fire Disaster Management Acrosss the State
			-			
467/084	Special Projects/Stabilization		-		11,494,992,247.83	Special Projects by Mr Governor; provision of roads, water, health facilities and Electricity
			-			
467/085	Open Governance Programme		35,000,000.00	1,010,000,000	20,000,000.00	i. Review of State Action Plan and Implentation of SABER Activities
			35,000,000.00		100,000,000.00	ii. SFTAS-Sustainability activities for MDAs
			1,360,000,000.00		30,000,000.00	iii. Participation at National OGP Meetings
			-		3,055,400,000.00	iv. Budget Support for Ease of Doing Business (SABER). DD = 3,000,000,000.00 : CC 55,400,000.00
467/086	Science and Tecgnology		-		15,000,000.00	i. Construction of Gate house and gate at Bio-Tech Centre, Kakakpangi
			3,000,000.00		15,000,000.00	ii. Procurement of 1,000 seedlings and Cultivation of Jatropha Plant and Extraction of Base Oil
			5,000,000.00		10,000,000.00	iii. Construction of 2no. Laboratories at 2 secondary schools in minna
			5,000,000.00		10,000,000.00	iv. Purchase of 15 litres Reactors, 45kgInoculums and 50 Bales of of 50KG bags
			5,000,000.00		10,000,000.00	v. Training of 100no. Natural Medicine Practitioners on Value Vhain
						vi. Research and Development on the Construction of Wood Stove at Boarding schools across the
			12,000,000.00		12,000,000.00	state
			10,000,000.00		15,000,000.00	vii. Renovation of 3no. Science schools in the 3 senatorial zones
						viii. Purchase and installation of 150no. Of Microscope in 3(three) science schools across the senatorial
			20,000,000.00		30,000,000.00	zones
						ix. Acquisition of warehouse for the establishment of pilot community technology incubation centre at
					25,000,000.00	Suleja
					33,000,000.00	x. training of 150 women and youths on packaging of dried tomatoes, onion and pepper
					25,000,000.00	xi. Public sensitization and awareness through media on promotion of complementary feeding
467/087	Public Private Partnership				616,224,140.00	i. construction of Ultra modern Head office for Niger State internal Revenue service
					1,014,580,094.00	ii. Development of Kontagora market phase II
					9,840,000.00	iii. Construction of Mariga Livestock and produce market
					1,359,880,361.00	iv. Development of old Garage into shopping complex at Suleja
					90,015,737.85	Coordination/monitoring of PPP Projects
	ECONOMIC SECTOR TOTAL	487,708,294,501.31	489,843,192,883.33	311,575,445,461.76	1,093,093,420,084.94	

SECTOR:	LAW AND JUSTICE					
PROJECT NO	PROJECT TITLE	2023 ACTUAL EXPENDITURE JAN DEC (N)	2024 APPROVED ESTIMATE (N)	2024 ACTUAL EXPENDITURE JAN -DEC (N)	2025 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
467/009	Development of Law Library (Min. of Justice)		30,000,000.00	129,959,929	50,000,000.00	i. Completion of Attorney General's Office and Rent Tribunal, Kontagora
			90,706,509.09		50,000,000.00	ii. Fencing/Building of Security and Generator House at Kontagora
			99,253,420.00		40,000,000.00	iii. Completion of Renovation work at Minna and Suleja Rent Tribunal Offices
			-		30,000,000.00	iv. Renovation work at Bida Rent Tribunal Area Office.
			30,000,000.00		30,000,000.00	v. Renovation work at New-Busa Rent Tribunal Area Office.
467/040	Sharia Court of Appeal Minna.					
			200,000,000.00	391,040,071	50,000,000.00	i. Construction of New Sharia Court of Appeal Complex at 3 Arm Zone, Maitumbi, Minna.
			28,000,000.00		50,000,000.00	ii. Construction of 6no offices and a court room at Zonal Office Bida.
			90,000,000.00		150,000,000.00	iii. Purchase of 1no Toyota 18 seater seater Bus
			10,000,000.00		30,000,000.00	iv. Purchase of 1no Toyota Hilux for Honourable Grand Khadi
			5,000,000.00		10,000,000.00	v. Landscaping and additional car spot at Sharia Court of Appeal Headquarters
			-		50,000,000.00	vi. Construction of Court room and 6no offices at Zonal Office Kontagora
			100,000,000.00		58,500,000.00	viii. Purchase of Houses for Grand Khadi and Kadis (Rent)
			-		11,500,000.00	ix. Installation of 50no Solar Street Light at Sharia Court of Appeal Complex and Zonal Office Minna.
			22,000,000.00		20,000,000.00	Purchase of 10no HP Laptop Computers for Sharia Court of Appeal Complex, Minna.
			2,500,000.00		70,000,000.00	x. Purchase of 8no Landcruiser jeep for DCR and Directors
			12,500,000.00		50,000,000.00	xi. Purchase of 1no Toyota Hilux for the Office of the CR
			-		50,000,000.00	xii. Construction of Zonal office Bida
			-			
467/041	Sharia Court Division		10,000,000.00	170,000,000	100,000,000.00	i. Provision of 15 seater confrence Table, Executive Tables and Chairs for the Administrative Block
			115,000,000.00		150,000,000.00	ii. Renovation of Upper Sharia Court Minna, Dikko, Chanchaga, Makera, Etsu Audu
			125,000,000.00		50,000,000.00	iii. Renovation of Upper Shariah Court Kagara,
			-			Sabon-Wuse, Maikunkele, Pandogari, Chanchaga, Beji & Izom
			125,000,000.00		50,000,000.00	iv. Renovation of Upper Sharia Court Katcha, Lemu,,Agaie and Muye
			-		50,000,000.00	v. Renovation of Sharia Court Wawa,Ibbi, Mariga and Rijau
			60,000,000.00		100,000,000.00	vi. Purchase of 22no Toyota peugeot (406) for Directors and judges
			30,000,000.00		10,000,000.00	vii. Renovation of Upper Sharia Court Wushishi
			35,000,000.00		20,000,000.00	viii. Renovation of Sharia Court Suleja & Bida
					60,000,000.00	ix. Renovation and fencing of Judges Quarters across the state
					10,000,000.00	ix. Fencing of sharia Courts premises across the state
467/043	High Court of Justice Complex.		200,000,000.00		166,600,000.00	i. Purchase of Facilities for Virtual Proceedings & E-filling
			50,000,000.00		100,000,000.00	ii. Fencing of High Court Suleja
			15,000,000.00		184,000,000.00	iii. Construction of High Court Conference Hall, Minna
			-		133,300,000.00	iv. Construction and Furnishing of High Court New-Bussa
			70,000,000.00	329,959,929	100,000,000.00	v. Provision of Solar Power and CCTV Camera for all the High Court Divisions
			30,000,000.00		20,000,000.00	vi. Purchase of Books, Weekly Law Reports, Laws of the Federation and other Relevant Documents
			200,000,000.00		50,000,000.00	vii. Renovation of Chief Magistrate Residence at Bida, Suleja, and Minna

			50,000,000.00		33,300,000.00	viii. Construction of Judges Residence at New Bussa
			60,000,000.00		166,600,000.00	ix. Construction of Fences and Magistrate Courts at Madalla, Baro, Dikko, Minna and Danchitagi
			100,000,000.00		60,000,000.00	ix. Construction of Judges Quarters at Bida
			200,000,000.00		60,000,000.00	xi. Provision of 300KVA Generator to High Court
			120,000,000.00		70,000,000.00	xii. Purchase of 2no 18 Seater Buses for High Courts
			405,000,000.00		170,000,000.00	xiii. Purchase of 2no Toyota Hilux Vans for Judges
			-		376,200,000.00	xiv. Purchase of 18no Court Recording Systems for Court Proceedings
					200,000,000.00	xv. Construction of Houses for the 3 Retired Chief Judges
					90,000,000.00	xvi. Fencing of 90no Magistrate Courts Across the 3 Senatorial Zones in the State
					20,000,000.00	xvii. Provision of Books for Judges Chamber for High Courts Kuta, Lapai, Kontagora and Minna
467/044	Multi-Door				26,071,000.00	i. Purchase of Laptop, Printer, Photocopy Machine, 3no Tables, 6no Executive Chairsand other Equipment
					2,000,000.00	ii. Construction of 2no Toilets for the Offices, Minna
					20,429,000.00	iii. Purchase of 4no. Cabinet, 4no. Set of table & chairs, 4no. Executive table & chairs at Minna, Bida sSuleja & Kontagora
			-			
467/055	Judicial Service Commission		4,000,000.00	25,040,071	30,000,000.00	i. Purchase of 4No. Desktop and 4No. Laptop Computers
			4,000,000.00			ii. Creation of Website and Upgrading of of I.C.T Facility for Judicial Service Commission
			-			
			5,000,000.00			iii. Drilling of 1No. Motorized Borehole at Judicial Service Commission
			-			
			17,000,000.00			iv. Building of One Wing of Additional Complex with 5no Offices
				10,000,000.00		
467/056	Law Reform Commission		25,000,000.00		20,000,000.00	i. Review of State Laws and Publications
			15,000,000.00		10,000,000.00	ii. Purchase of 15no. Table, 20no Chairs and 5no HP Laptop cpmputers
			10,000,000.00			
LAW AND JUSTICE SECTOR TOTAL		-	2,799,959,929.09	1,056,000,000.00	3,508,500,000.00	

SECTOR:	SOCIAL					
PROJECT NO	PROJECT TITLE	2023 ACTUAL EXPENDITURE JAN-DEC (N)	2024 APPROVED ESTIMATE (N)	2024 ACTUAL EXPENDITURE JAN - DEC (N)	2025 APPROVED ESTIMATE (N)	DETAILED PROGRAMME TO BE EXECUTED
452/002	Afforestation Programme		30,000,000.00		510,000,000.00	i. Planting and Two year Maintenance of 1,500,000 Ornamental Trees in Minna and metropolis.
			20,000,000.00		60,000,000.00	ii. Re-Demarcation and Re-Beaconing of Bonu,Bosso, Kaliko Forest Reserves
			40,000,000.00		60,000,000.00	iii. Provision of office accomodation and at Alawa game reserve
					90,000,000.00	iv. Reforestation project of 100 Hectres of land in Udara Hill forest
			-			
			-			
			40,000,000.00			
452/005	Game Reserve Development		-			
458/004	Development of Post Primary Schools		118,125,682.50	2,088,544,985.24	352,879,067.88	i. Completion of Government Science College (GSC), Baro
			111,095,065.85		412,414,005.42	ii. Completion of Government Secondary School (GSS), Tegina
			85,162,913.52		83,146,875.23	iii. Completion of Muazu Ibrahim Commercial Sec. Sch. (MICSS), Kontagora
			18,850,500.00		18,850,500.00	iv. Construction of Sick Bay and Mosque at GSS,Baro
			77,605,053.00		77,605,053.00	v. Construction of Library and Additional Work at GSS,Baro
			152,993,915.56		352,262,614.00	vi. Completion of Whole SchoolApproach: Renovation at ABSS, Minna
			51,419,918.24		79,000,000.00	vii. Water Reticulation at MBGSC, Minna, GSC, Izom, MICSS, Kontagora, GSS, Rijau
			-			
			500,000,000.00		218,377,615.00	viii.Remodeling of an existing structure as Ware house beside Father O-Conell Science College Minna.
			250,000,000.00	2,500,000,008.00	1,000,000,000.00	ix. Supply of Enterprenueship items and equipment: Sewing Machines, Tiling/Catering Equipment, Phones repairs/ Satelite Equipment Welding/ Fabrication tools and other Mechanical Tools
			250,000,000.00		80,000,000.00	x Support to safe Schools Programme
			250,000,000.00		150,000,000.00	xi. Provision of digital register for Teaching and non teaching staff
			250,000,000.00		1,320,000,000.00	xii Provision of 8,000 students double seater
			180,000,000.00		350,000,000.00	xiiiProvision of School records books register, drawing board, sets of drawing instrument and diaries, Maps, Globes, Bell, Charts, Bulleting Boards e.t.c
			19,429,959.38		440,535,000.00	xiv Provision of 3,000 unit of whilte board size 170 x180 and accessories
			65,229,108.50		250,475,000.00	(xv) Provision of 65,000 copies of Textbooks for 13no. Subjects
			11,359,876,018.00	6,010,000,000.00	45,297,034,660.00	xvi. Adolescent Girls Initiative for Learning and Empowerment (AGILE). DD = 45,047,034,660 : CC = 250,000,000.00
			218,851,223.12		485,229,108.50	xvii. Complete Renovation of GSS, Ibbi
					472,875,397.86	xviii.Complete Renovation of GSC, Kagara
					850,000,000.01	xix. Complete Renovation of GSS, Doko
					889,778,965.32	xx. Complete Renovation of GSS, Suleja
					529,663,785.32	xxi. Complete Renovation of GSC Wushishi
					356,414,223.23	xxii.Complete Renovation of GDSS, Eyagi-Bida
					291,600,000.00	(xxiii) Supply of 6,000 mattresses and pillows
					750,000,000.00	(xxiv) Procurement and distribution of 5,000 tablets to public Schools
					1,000,000,000.00	(xxv) Provision of 100,000 Uniform to Public School Students
					475,000,000.00	(xxvi) Renovation and furnishing of 25 Local Area Offices of NSQASASs
					120,000,000.00	(xxvii) Documentation and tittle deed survey of Public Secondary School in Niger State

					80,000,000.00	(xxviii) Supply of 10,000 carton of chalk to Public Secondary Schools in the State
					85,000,000.00	(xxix) Furmigation of 57 Public boarding Schools
					250,813,676.00	(xxx) Phase 1:Construction of fields,Track Volleyball and Basket Ball court in 6 secondary schools and supply of other sporting facilities
					100,000,000.00	(xxxi). Repairs of storm damaged structure in 50 Schools
					56,000,000.00	(xxxii). Maintainance of Boarding Schools
			-			
458/008	Agency for Mass Education.		45,702,000.00		150,798,000.00	i. Ugrading of Vocational Training Centres in Agaie, Bida, Kutigi, Mokwa, Wushishi and New-Bussa
			-		75,000,000.00	ii Ugrading of Vocational Training Centres in Suleja and Kontagora
			35,798,000.00			
			-			
458/009	JEFLA (CAILS)		59,000,000.00		49,000,000.00	i. Accreditation of Additional 4no Courses at College of Legal Studies Minna
			55,000,000.00		24,000,000.00	ii. Construction of 10no Of offices
			36,000,000.00		50,000,000.00	iii. Upgrading of Mass Communication Studio & Provision of Antena At the College of Legal Studies
			-		75,000,000.00	iv. Expansion of Library complex and creation of Catalog centre
					52,000,000.00	v. purchase of 4no Toyota Corolla car 2013 model
458/010	Science Equipment for Secondary Schools		100,000,000.00	20,500,000	156,200,000.00	Procurement of Mobile Science Kits to 200 Science Schools across the state
			-		300,000,000.00	(i). Supply of Science equipment and reagents for Physics, Chemistry and Biology Labs in Secondary Schools
458/011	Nutrition Programme		20,000,000.00		58,027,550.00	i) Engagement of 300 Public Secondary Schools in STEAM Agro-Education
			-			
458/013	Niger State Polytechnic, Zungeru		50,000,000.00	206,628,313	250,000,000.00	i. Purchase of 10no Total station, 10no GPS Receiver, 3no Universal testing Machine, 10no Plate compactor Machine , 7no Ashphalt penetrator machine and 5no.Soil Stabilzer
			320,463,416.00		467,157,216.58	i. 2022/2023 TETFUND Normal Intervention on Infrastructural Development at Niger poly Zungeru
			-			
458/015	College of Education, Minna		40,000,000.00	1,069,000,000	172,074,904.00	i. Accreditation of 35no New Courses at College College of Education Minna
			-		180,000,000.00	ii. Purchase of 1no Toyota prado jeep 2020 model, 2no Toyota Corolla car 2013 model, 2no. Toyota car 2015 model
			70,000,000.00		47,925,095.85	iii. Construction of a Block of 3 classroom at COE Model secondary school
			750,000,000.00		750,000,000.00	iv. TETFUND Normal Intervention on Provision of Infrastructure
			-			
458/016	Primary Education		1,800,000,000.00	6,500,800,000	50,000,000.00	i. UBEC Intervention on Construction/Rehabilitation of Schools
			17,500,000.00			ii. Renovation and Furnishing of Offices at SUBEB Office Minna
			12,500,000.00			iii. Emergency Renovation of Some Selected Schools in the State in the 3 Senatorial Zones in the State
			1,223,600,000.00		1,249,190,000.00	iv. Construction of Classrooms, Laboratories, Mosque and Domitories at Bida, Kagara, Maikunkele and Kontagora (IDB). DD = 1,223,600,000.00 : CC = 25,590.000.00
			-			
			228,000,000.00		7,300,334,000.00	v. Support to Non-Formal Education Services through Provision of 3no. Classrooms and 2no. Hostels at each Senatorial Zones (UBEC Intervention). DD = 3,650,334,000.00 : CC = 3,650,000,000.00
			-			
458/017	Teacher Professional Institute		161,356,451.69	150,000,000.00	250,000,000.00	Supply of Furniture at Agaie and Nassarawa Kainji Wings of the Institute
			-			

			-			
					500,000,000.00	(i) Whole School Development Approach: Renovation of Government Technical & Vocational College, Minna
458/018	Technical Colleges		306,744,097.94			
				526,700,000	760,453,486.58	(ii) Whole School Development Approach: Renovation of Government Technical & Vocational College, Eyagi, Bida
			-			
					450,000,000.00	(iii) Whole School Development Approach: Renovation of Government Technical & Vocational College,Jebba North
			373,720,435.42			
					600,000,000.00	(iv) Whole School Development Approach: Renovation of Government Technical & Vocational College, Sabon Bwari
			-			
					750,000,000.00	(v) Whole School Development Approach: Renovation of Suleman Barau Technical & Vocational College, Suleja
			432,178,445.09			
					600,000,000.00	(vi) Whole School Development Approach: Renovation of Government Technical & Vocational College, Kontagora
			-			
					500,000,000.00	(vii) Whole School Development Approach: Renovation of Government Technical & Vocational College, Rijau
					500,000,000.00	
					125,875,780.00	(viii) Whole School Development Approach: enovation of Government Technical College, New-Bussa
					1,580,000,000.00	(ix) Accreditation of courses of Technical & Vocational Colleges
						(x) Supply of tools and Equipments for workshops
					400,000,000.00	xi. Whole School Development Approach: Renovation of Government Technical and Vocational College, Pandogari
					87,093,681.88	i). Construction of perimeter fence at Education Resource Centre
458/024	Educational Resource Centre		27,093,681.88		79,625,000.00	ii). Renovation of Examination centre at ERC
			18,000,000.00		77,682,452.00	iii) Renovation of 10no. offices and 2 halls
			15,000,000.00			
			-			
	Women and Children				305,407,527.00	Promotion of Girl Child Education (UNICEF). DD = 241,057,527.00 : CC = 64,350,000.00
458/027	Education		241,057,527.00			
	.		-		254,641,395.94	i. Completion of Road Network within the Campus & Ext. of ICT Rd
458/029	IBBU, Lapai		202,950,769.38	4,500,000,000	47,304,392.85	ii. Purchase of 2no Tractors and Equipment for Faculty of Agricuture
			125,202,129.73		36,447,802.05	iii. Purchase of 1no Septic Tank Emptier
			100,100,847.66		155,596,292.28	iv. Purchase of 100no Of HP Pavillion x360 laptop computera
			270,930,038.93		81,215,476.23	v. Reticulation of Pipes for Efficient Water Supply
			112,501,687.50		7,233,744.38	vi. Provision of water supply master plan
			137,630,794.05		565,314,202.03	vii. Purchase of Motor Vehicles for Principal Officer
			66,042,149.48		107,713,245.78	viii. construction of 2no 3 Bedroom Bungalow at Main Campus
			16,032,812.50		113,316,544.50	ix. construction of 2no 2 Bedroom Bungalow at Main Campus
			18,239,098.56		130,000,000.00	x. construction of 5no Single Bedroom Flat at Main Campus
			36,850,986.08		36,000,000.00	xi. construction of One Block of 10no Self-contain rooms at Main Campus
			28,223,208.00		14,814,576.56	xii. Construction of additional water reservoir
			14,493,009.38		68,130,562.50	xiii. Construction shallow drainage from clinic to ICT centre
			60,000,000.00		34,388,780.98	xiiv. Supply and installation of office furniture for staff
			50,802,468.75		19,573,661.26	xv. Provision of map printer and scanner for Geography
			60,000,000.00		29,480,343.76	xvi. Construction box culvet from Admin. Round About to Academic area
			1,929,342,743.89		26,750,677.88	xvii. Renovation of block of hostel at SPS Ibeto
					8,848,125.00	xviii.Planting of ornamental tree within the main campus
					16,140,180.00	xix.Provision of 60no solar streetlight to staff Quarters
					12,201,800.00	xx. Provision of 60no solar power streetlight at Student Hostel, Main campus
					14,100,112.00	xxi. Provision of 60no solar power streetlight at Admin Block.
					17,194,462.98	xxii. Furnishing of centre for historical research
					14,100,800.00	xxiii. Provision of 60 solar power street lights at kobo campus
					80,000,000.00	xxiv. Renovation of Student's Hostel at Kobo and Main Campus
					49,134,648.10	xxv. Completion of Surgical Trainning Centre (CADAVER)

					72,584,246.30	xxvi. Completion of access road and culvet from ICT centre to lecture hall (SIWES OFFICE) JUNCTION
					425,123,474.49	xxvii. Furnishing of Professorial Offices
					41,394,038.40	xxviii. Fabrication of special steel tank for cashew nut shell liquid development
					21,256,413.76	xxix.Construction of dental surgery unit at clinic
					2,072,488,499.60	ii. TETFUND Intervention for Infrastural Development
			-			
458/032	Scholarship Board		1,381,530,900.00	1,076,123,600	11,250,000.00	i. Purchase of 15no HP Laptop for Desk officers
			-		178,000,000.00	ii. Purchase of 1no Toyota Hilux and 1no. Toyota 18 SeaterBus
			-			
458/033	Nomadic and Pastoral Affairs		100,000,000.00	150,000,000.00	30,000,000.00	i. Collection of Baseline Data of Nomads and Pastoralist
			203,196,115.01		37,000,000.00	ii. Acquisition of 300m X 200m of Land at Tudun Fulani for the Establishment of Milk Collection Center
			15,000,000.00		12,000,000.00	iii. Establishment of 3no Milk Marketing Centres in Minna
			85,000,000.00		18,000,000.00	iv. Production of Pasture Feeds
			-		80,000,000.00	v. Resettlement of Nomads Communities from the Crisis Areas of Shiroro,
			70,000,000.00			Rafi, Munya and Bosso
			-		16,000,000.00	vi. Purchase of 20no Motor Cycles for the Coordinators in the State
			80,000,000.00		27,000,000.00	vii. Establishment of Community Ranch at Hamdallah Lapai, Kungu Fulani
			-			Bosso and Rugan Ardo Sanda Wushishi LGAs.
			75,000,000.00		115,000,000.00	viii. Installation of 15no Solar Boreholes Across the State
						ix. Purchase of 3no. HP Printer, 2no. Photocopier Machine, 2no. Laptops, 2no. Desktop, Tables and
			40,000,000.00		20,000,000.00	Chairs for the Head Quarter.
			-		45,000,000.00	x. Conduct of Skill Acquisition Programme for Some Selected Fulani Youth in the State
						xi. Purchase of 3no HP Printer, 2no. Photocopier Machine, 2no. Laptops, 2no. Desktop, Tables and
					20,000,000.00	Chairs for the Agency
458/034	University of Education		10,000,000,000.00	2,195,000,000	6,000,000,000.00	Development of Abdulkadir Kure University, Minna
			-		-	
	Niger State-Kent University			2,541,123,600		
458/035	Centre		1,500,000,000.00		100,000,000.00	i. Upgrading of katcha primary Health care to rural hospital
			-		100,000,000.00	ii. Upgrading of Enagi primary Health care to rural hospital
459/001	Rural Hospital Projects	6,850,000,000.00	50,000,000.00		100,000,000.00	iii. Upgrading of Munya primary Health care to rural hospital
		7,572,953,638.80	50,000,000.00		500,000,000.00	iv. Upgrading of Agwara primary Health care to rural hospital
		50,000,000.00	50,000,000.00		100,000,000.00	v. Upgrading of Lemu primary Health care to rural hospital
		37,977,800,000.00	50,000,000.00		50,000,000.00	vi. Remodelling of Bangi Rural Hospital, Mariga LGA
			50,000,000.00		100,000,000.00	vii. Renovation of Rural Hospital Kafin koro
			50,000,000.00		100,000,000.00	viii. Upgrading of PHC Paiko to General Hospital
			-			
					300,000,000.00	i. Renovation and Furnishing of General Hospitals, Agaie and Lapai
	Renovation of General				200,000,000.00	ii. Renovation/Furnishing of General Hospital, Mokwa
459/002	Hospitals.		600,000,000.00	2,846,417,305.79	100,000,000.00	ii. Completion of Neonatal hospital, Minna
			600,000,000.00		200,000,000.00	iii. Reconstruction/Renovation of general hospital Bida
			100,000,000.00		450,000,000.00	v. Rehabilitation of General Hospital Kutigi
			100,000,000.00		1,000,000,000.00	vi. Purchase of 12no Ambulances for General Hospitals
			500,000,000.00		100,000,000.00	vii. Construction of Additional Two Wards and Fencing of General Hospital,
			138,000,000.00			Wushishi
			150,000,000.00			
			-			

			500,000,000.00		100,000,000.00	viii. Renovation of Tunga Yakubu General Hospital, Tafa
			-		200,000,000.00	ix. Renovation of Umaru Musa Yar'adua General Hospital Sabon Wuse
			-		100,000,000.00	x. Construction of General Hospital New Bussa
			114,000,000.00		50,000,000.00	xi. Renovation of Nursing Council Office, Minna
			100,000,000.00		1,000,000,000.00	xii. Reconstruction of General Hospital, Tunga Magajiya
			50,000,000.00		200,000,000.00	xiii. Remodelling of Suleja General Hospital
			100,000,000.00		400,000,000.00	xiv. Remodelling of Minna General Hospital
			100,000,000.00		200,000,000.00	xv. Remodelling of Kontagora General Hospital
			-		600,000,000.00	xvi. Remodelling of General Hospital, Kagara
					500,000,000.00	xvii. Renovation/Rehabilitation of Amina Isa General Hospital, Mariga
459/003	Niger State Primary Health Care Development		-			
			580,000,000.00	4,024,000,000.00	310,000,000.00	i. Construction of 2no Zonal Vaccine Cold Store at Bida and Kontagora
			60,000,000.00		92,000,000.00	ii. Furnishing and Equiping of MPHC's Emergency Operation Centre with Basic Equipment
			80,000,000.00		750,000,000.00	iii. Purchase of 3no Normadic Health Vehicles
			20,000,000.00		238,000,000.00	iv. Purchase of Vaccines for Epidemic Emergency Response
			-		325,000,000.00	v. Purchase of Vaccines for the Coverage of 5 Round Immunization Campaign
			-		375,000,000.00	vi. Nomadic Mobile Health Services Across the State
					180,000,000.00	vii. Safe Motherhood
					120,000,000.00	viii. Family Planning
					120,000,000.00	ix. Adolesent Health
					240,000,000.00	x. Immunization
					180,000,000.00	xi. Maternal Neonatal Child Health Week
					100,000,000.00	xii. Drug Revolving: Conduct of Monitoring and Supervision on the Activities of Drug Revolving Committees Across the State
					90,000,000.00	xiii. Environmental Health
					120,000,000.00	xiv. Integrated Management of Child Illness
					120,000,000.00	xv. Health Promotion
					80,000,000.00	xvi. Community HIV and OVC Programme
					100,000,000.00	xvii. Community Health Influenzer Promoters and Services
					60,000,000.00	xviii. Ward Health Development Committee Engagement: Purchase of 30no Samsung Galaxy Phones for Ward Health Promotion Officers Across the State
				3,000,000,000.00	6,000,000,000.00	xix. Construction of 30no Primary Health Care Facilities Across the 25 LGAs
			744,586,597.80		1,690,500,000.00	xx. Basic Health Provision Fund (BHCPF). DD = 1,352,400,000.00 : CC = 338,100,000.00
			470,660,156.00		551,510,500.00	xxi. Strengthening Primary Health Care Services through the Provision of Commodities and Micro-Nutrients (BMGF.). DD = 275,755,250.00 : CC = 275,755,250.00
			416,480,000.00		860,000,000.00	xxii. Control of Malaria through Immunization (Malaria Consortium)
			-			
			101,999,999.00	550,742,014	696,471,980.00	xxiii. Provision of Basic Nutrition to Children, Pregnant and Lactating Mothers ANRiN
			-			
			3,780,000,000.00	52,483,969	4,000,000,000.00	xxiv. Upgrading/Reconstruction of 40no Primary Health Care Facilities Across 25 LGAs
			7,000,000,000.00			
			158,682,007.00		114,500,000.00	xxv. Routine Immunization and Governance (UNICEF). DD = 110,000,000.00 : CC = 4,500,000.00
				343,360,485	257,000,000.00	xxvi.Improvement on the Provision of Health Services and Good Governance (GAVI/UNICEF). DD = 228,000,000.00 : CC = 29,000,000.00
					1,250,000,000.00	xxvii. Nutr: 25 - Nutrition Activities for the Maternal and Children in the 25 LGAs

			-			
459/004	School of Health Technology Minna		150,000,000.00	145,000,000.00	70,000,000.00	i. Renovation of female Hostel
					100,000,000.00	ii. Purchase of 2,000no Tables and Chairs
					80,000,000.00	iii. Renovation of 6no Classroom
			-			
	School of Health Technology, Tungan Magajiya.		150,000,000.00	100,000,000.00	1,000,000,000.00	Construction of School Auditorium, Administrative Block and General Rehabilitation
			-			
			-			
			-			URBAN RENEWAL: STATE FUNDED/FG INFRASTRUCTURAL GRANT:
459/005	Teaching Hospital		526,461,525.00	4,020,000,000.00	701,948,700.00	i. Construction of Fence, Gate House, Roads and Drainages at IBBTH
			7,428,375,898.75	1,620,000,000.00	5,206,097,016.00	ii. Expansion of the Existing Structures and Construction of Additional Buildings including Electrical and Fire Protection System at IBBTH (FG Grant)
			2,024,501,339.27		1,550,001,784.80	iii. Procurement and Installation of Essential Medical Equipment at IBBTH
			86,179,603.00		114,906,138.00	ii. Consultancy Services on the Conversion of Shiroro to IBBTH
			5,904,572,763.00			
			-			
459/006.	Essential Drugs Programme.		35,000,000.00		100,000,000.00	i. Health Commodities: Amoxil cap 500mg, Tabs Augmentine 625mg, Modiretic tabs and Amlodipine tabs
			20,000,000.00		55,000,000.00	ii. Hospital comsumables:Canular, Iv giving set, Blood giving set, Surgical gloves, Catheters and Larex gloves.
			8,000,000.00		10,000,000.00	iii. Quality control lab reagent: Hydrochloric acid (Con), Sulphuric acid, Phenol Red Solution, Ethanol 96%, Acid Ammonium Iron and Acetone
			4,000,000.00		50,000,000.00	iv. Quality control lap equipment: Mixing Machine Blender, Spectrophotometer calibration kit, and Gas chromatography calibration kit
			6,000,000.00		20,000,000.00	v. Procurement of Raw and Packaging Materials: Methanol x1, Drumx, 100ml, spirit, 200ml Dimto Bottles, 1Litre Dishwash bootles and Others
			6,000,000.00		5,000,000.00	vi. Production registration
			15,000,000.00			
			6,000,000.00			
			1,000,000,000.00			
			-			
459/007	Health Management Information System (HMIS)		27,000,000.00	450,000,000	5,000,000.00	i. Monitoring Supervision of Data Collecting Centre
			13,000,000.00		5,000,000.00	ii. Purchase of Book of Record for all the General Hospitals in The State
			35,000,000.00		10,000,000.00	iii. Purchase of 20no. Desktop Computers, Printer and UPS for Health Information System
					20,000,000.00	iv.Electronic medical Record (EMR)
					10,000,000.00	v.Telemedicine
			-			
459/008	School of Nursing Bida		110,000,000.00	42,476,524.66	50,000,000.00	ii. Accreditation of Midwifery Department school of Nursing Bida
			11,000,000.00		15,000,000.00	ii. Purchase of 272 no. of Hand Paded Chairs
			27,000,000.00		185,000,000.00	iii. Construction of 250 capacity Lecture theatre
			2,000,000.00			
	School of Midwifery, Minna		100,000,000.00		150,000,000.00	i. purchase of 1no. Toyota Camry. 1no.Toyota Hilux and 2no. Toyota corrolla saloon
			50000000		100,000,000.00	ii. Renovation of Midwifery Laboratory Models
			0			

	Post Basic Midwifery Kontagora		50,000,000.00	500,000,000.00	32,000,000.00	i. Procurement of 32 seater coaster Bus
			100,000,000.00		166,000,000.00	ii. Completion of 55no Female Hostel
					37,000,000.00	iii. Construction of 3no Bungalow Self contained Bedrooms for Directors
					15,000,000.00	iv. Construction of store at the college
			-			
459/009	Hospital equipment		9,688,800,000.00	3,150,000,000.00	2,000,000,000.00	i. Procurement of Ultrasound Scan, Sickbay, Stretcher, X-Ray machine, Anesthesia Machine and other Equiptments
					300,000,000.00	ii. Procurement of Drones for Last Mile Distribution of Drugs
			-			
459/010	School of Medical Sciences		4,188,800,897.14	4,000,000,000	35,152,800,000.00	Conversion of Old Secretariat to School of Medical and Health Sciences, Minna (ECOWAS BANK)
			-			
			-			
459/015	Social Rehabilitation Centre, Minna		100,000,000.00	50,000,000.00	25,000,000.00	i. Construction and Equipping of 4no Science Laboratories at Social Rehabilitation Centre, Minna
					500,000,000.00	ii. Conversion of Social Rehabilitation Centre to Neuro Psychiatric
			-			
459/016	IBB Specilized Hospital		343,774,000.00	8,864,715,094.26	250,000,000.00	i. Construction of Doctor's Quarter (3no 3 bedroom) at IBB Specialist Hospital Minna
			10,000,000.00		80,000,000.00	ii. Construction of Cafeterial
			2,000,000.00		500,000,000.00	ii. Construction of Trauma/Surgical Complex
			11,000,000.00		70,000,000.00	iii.Construction of GOPD Patient Waiting Area
			-		70,000,000.00	iii.Construction of Isolation Center
			336,000,000.00		70,000,000.00	iv. Construction of Patient Relative Waiting Area
			100,000,000.00		700,000,000.00	v. General Renovation of IBBSH
			76,383,168.79		2,500,000,000.00	vi. Procurement of Upper Endoscopy, ECG Machine, 3no Dialysis Machine, MRI, Blood Bank and Other Medical Equipment for IBBSH
			18,000,000.00		40,000,000.00	vii. Purchase of 1no Hiace Staff Bus and Ambulance
			18,000,000.00		20,000,000.00	viii. Drilling of 2no Motorized Bore hole and Installation of 4,000 Liters Tank At IBBSH
			-			
459/019	Health Insurance Scheme.		100,000,000.00		300,000,000.00	i. Construction/Provision of new Office Building for Health Insurance Agency
			25,000,000.00		150,000,000.00	ii. Purchase of 15 SeaterConfrence table and dexecutive tables and Chairs for the Agency
			65,000,000.00		50,000,000.00	iii. Design/Construction/Deployment of ICT Infrastructure
			135,000,000.00		120,000,000.00	iv. Purchase of 18 Seater Bus and Hilux Van
			-		500,000,000.00	v. Nutri- 25 Enrolment into State Health Insurance for Women and Children Across the 25 LGAs
			-			
459/020	Tuberculosis and Leprosy Control Programme.		99,517,326.00	17,481,575.16	99,517,326.00	i. Purchase of Drugs and Supplements for Victims of Tuberclosis and Leprosy (TLMIN)
			100,000,000.00		200,000,000.00	ii. Renovation/ Equipping of Chanchaga Leprosium
			-			

			-			
459/023	Public Health Programme		860,000,000.00	1,576,609,925.79	150,000,000.00	i. Malaria Consortium
			120,000,000.00		100,000,000.00	ii.NCDs Activity 1: Procurement of commodities for cervical cancer prevention services in 20 facilities across the state and Scale up cervical cancer prevention services in 6 HCFs across the state
			560,000,000.00		454,183,400.00	iii. Public Health Programme on Covid-19
			118,000,000.00		889,579,883.00	iv. Management Science for Health - MALARIA ELIMINATION PROGRAMME. DD = 854,144,208.00 : CC = 35,435,675.00
			854,144,208.00		50,000,000.00	v.Conduct State Level Train of Trainers on WASH /NTDs Approach
			63,500,000.00		30,000,000.00	vi. Purchase of One Test Kit each for Three(3) Secondary Health Facilities at Kontagora, Nasko & New Bussa
			115,200,000.00		30,000,000.00	vii. Procurement of TB Medical & Laboratory Equiptments
			-		20,000,000.00	viii. Training of M&E Malaria Programme Officers on accountability and Data Management Across the State
			80,817,000.00		20,000,000.00	ix. Procurement of Drugs and Equipment for Eye Health
			65,583,000.00		150,000,000.00	xii. Public Health Emergences
			-		100,000,000.00	xiii. Hepatitis Control Programe
			30,000,000.00		100,000,000.00	xiv. Procurement of ICT tools, Software and Appliances for HSS
			-		100,000,000.00	xv. Provision of Offices and Furniture for Strenthening Health System
					500,000,000.00	xvi. Purchase of 5no Ambulances
					499,776,000.00	xvii. Digital Health: Procurement of 50no Laptops and Tablets, Installation of Digital EMR for 25 General Hospitals and Digital Diagonistic Equipment. DD= 416480,000.00 : CC=83,296,000.00
					362,644,980.00	xviii. Procurement and Distribution of Drugs, Cards and Other Consumables (USAID KEY POPULATION)
					250,000,000.00	xix.Purchase of 25nos Vertical Tripod MT116, 150nos Hospital beds simple operating machines (CDF)
					100,000,000.00	Improved maternal, adolecent and Child nutrition in the State, through programs and interventions such as CIYCF,CMAM, MIYCN, MNCHW, GMP,BFHI. CC = 100,000,000.00
460/003	Library Complex		30,000,000.00		15,000,000.00	i. Purchase of Title Book Shelves, Reading Tables and Chairs
			15,000,000.00		35,000,000.00	ii. Purchase of Text Books and Journals for the State Library
			5,000,000.00			
			-			
461/001	Remand Homes		6,558,078.00	70,000,000	15,000,000.00	i. Completion of Fencing of Permanent Remand Home Land, Kontagora
			250,000,000.00		300,000,000.00	ii. Construction of Permanent Remand Home, Kontagora (Phase 1)
			260,000,000.00		60,000,000.00	iii. Purchase of Land for Permanent Remand Home Minna
			10,000,000.00		100,000,000.00	iv. Purchase of Land for Permanent Remand Home Suleja
					2,000,000.00	v. Purchase of 4no. Designer machines for Bida, Minna and Kontagora remand homes
					80,000,000.00	vi. Fencing of Permanent remand home land Bida
			-			
461/002	Social Welfare Area Office		7,000,000.00		8,000,000.00	i. Equiping and furnishing of Area Social Walfare Office Minna
			50,000,000.00		50,000,000.00	ii. Fencing and Renovation of 2 Area Offices, Bida and Kontagora
461/003	Blind Centre		-		20,000,000.00	iii. Renovation of area social welfare centre Suleja
			-			

			-			
461/005	Orphanage Home		20,000,000.00	55,000,000.00	6,000,000.00	i Repairs of New Orphanage Home At Chanchaga Minna
			30,000,000.00		30,000,000.00	ii. Acquisition and Fencing of Orphanage Land at Suleja (Phase 1)
			-			
461/006	Child Welfare Centre		6,000,000.00		5,000,000.00	i. Equipping of the existing Day Care centers at the New secretariate & Family Support Programme FSP Minna
					5,000,000.00	ii. Establishment of 2 additional Day care centres at New & old secretariate
			5,000,000.00		8,000,000.00	ii. Construction of detarchable Children's Paliament Chamber At Chanchaga
			5,000,000.00		60,000,000.00	iv. Renovation of existing classrooms and completion of 5no. Blocks of 4 classrooms at Family Support Programme
					45,000,000.00	v. Establishment of sexual assault Referral centres in 8 LGAs
			-			
461/007	Social Security Scheme		5,000,000.00		100,000,000.00	i. Construction of Old Orphanage to Old People's Home Phase 1
			-		20,000,000.00	ii. Acquisition of land, fencing and building of national senior citizen centre minna
			30,000,000.00			
			-			
461/010	Sports Facilities		40,000,000.00		1,592,627,009.58	i. construction of New Minna sports centre
			232,250,000.00		3,500,000,000.00	ii. Construction of 25,000 Seats Capacity Stadium at Rafin Yashi, Maikunkele Minna
			40,000,000.00	2,025,121,815.00	50,000,000.00	iv. Construction of Open Court (Basketball and Volley ball at M.I. Wushishi)
			20,000,000.00		50,000,000.00	iv. Construction of Open Court (Basketball and Volley ball at 3 ARM ZONE)
			2,000,000,000.00		2,870,000,000.00	Construction of mini stadia across the 25 LGAs
			-			
461/012	Multi-Purpose Centre		5,000,000.00		12,000,000.00	i. Repairs of Women Multi-Purpose Centre, Minna
					20,000,000.00	ii. Construction of corner shops at Women Multi-purpose centre, minna
			-			
461/013	Women in Development		25,500,000.00	1,134,280,000.00	50,000,000.00	i. Renovation and Equiping of 6no Women Skill Centres, 2 in Each Senetoral Zone
			3,000,000.00		1,000,000.00	ii. Collection and Collation of Primary and Secondary Data on Women and Social Protection Issues in the State
			-			
			5,000,000.00		10,000,000.00	iii. Fencing and Construction of Gate House at Women's Garden at Korokpma
			-		10,000,000.00	iv. Purchase of Rice processing machine, g/nut processing machine, melon peeling machine, and she-butter butter processing machine
			20,000,000.00		10,000,000.00	iv. Development/ Domestication of national Action plan on United Nations Security Council Resolution 1325
			-		50,000,000.00	v. Training of 10,000 women, widows and youth in skill acquisition in the 3 senatorial zones
			74,441,922.00		6,000,000.00	vi. Activism Against Gender Based violence
			850,000,000.00		15,000,000.00	vii. Acquisition and modification of safe Home for stranded people and victims of Gender Based Violence
					200,000,000.00	viii. Women in Development Activities
					3,070,000,000.00	ix. Women Empowerment Programme (World Bank). DD = 2,970,000,000.00 : CC = 100,000,000.00

			-			
461/014	Food and Nutrition		2,000,000.00		1,000,000.00	NUT.1.SBCC.Activity 1: Promote awareness on Girl Child Education, end Child Marriage and adolescent nutrition and health-related practices
			-		1,000,000.00	NUT.2.SBCC.Activity 2: Training of peer educators (Adolescent and Young girls) on practices and taboos that affects nutritional status of women and adolescent girls health and hygieneHRN
					500,000,000.00	Nutri:25 - Nutrition Activities for Women Across the State
461/015	Youth Development Programme.		200,000,000.00	271,500,000.00	100,000,000.00	i. Purchase of 2no Executive table and chairs, 10no Tables, 10no Chairs, 2no HP Laptop computer, 10no Desktop computers at Abdulsalam Youth Center
			200,129,069.80		200,000,000.00	ii. Training of 1000 youths on software engineering, web design, online blogging and virtual assistance
			91,483,398.00		225,000,000.00	iii.Training of 180no Youth on Tailoring, Vulcanizing, Sewing, baking. Knitting and Barbing saloon in 3 Senatorial Zones
			276,137,532.20		1,282,372,990.42	iv. Construction of New NYSC Permanent Orientation Camp, Paiko
461/016	Mentally Retarded Home		-			
			-			
			-			
461/017	Child Right Agency		4,000,000.00		4,000,000.00	i. Provision of Shelter and Nutrition for Abused Children 2025
			4,000,000.00		4,000,000.00	ii. Support to Children During Festivities 2025
			5,000,000.00		5,000,000.00	iii. Provision of School Kits and Support Equipment to Abused Children 2025
			4,000,000.00		4,000,000.00	iv. Support to Family of Abused Children 2025
			2,000,000.00		2,000,000.00	v. Purchase of 3no Motorcycles for Field Workers of the Agency 2024
			11,000,000.00		6,000,000.00	vi. Purchase of 2no. Laptop, 2no Desktop, 10no Tables and chairs, 2no Printers and 2no Photocopiers 2024
			-			
					5,000,000.00	vii. Renovation of 10no Offices at Child Right Agency
463/002	Erosion & Flood Control		40,000,000.00		190,000,000.00	i Disiltation of Mega Drainage Systems and Waterways at Kontagora, Bida, Suleja and New-Bussa
			15,000,000.00		50,000,000.00	ii. Ecological Survey of Erosion Sites Across the State
			10,000,000.00		26,820,000,000.00	iv. Erosion Control and Agro Climatic Activities (ACReSAL). DD = 24,320,000,000.00 : CC = 2,500,000,000.00
			3,210,169,378.00	2,683,508,097.70	6,600,000,000.00	v. Erosion Control and Management Work Behind FUT, Minna. DD = 5,100,000,000.00 : CC = 1,500,000,000.00
					3,040,000,000.00	AGENCY FOR GREEN ECONOMY i. Development of tree planting monitoring tool and Construction 40 - 60KW REMU Renewable Energy Micro Utility in across the 25 LGAs
					500,000,000.00	ii. Procurement and Installation of Clean cook stoves for commercial food vendors and eatries
					500,000,000.00	iii. Procurement and Installation of 500nos Stand alone solar street lights across the state
			-		500,000,000.00	iv. Development of 100 hectres of land and planting of assorted seedlings across the 25 LGAs
					5,500,000,000.00	Nutri: 25 - Raising of Nursery and Tree Planting Initiative Across the 25 LGAs
463/003	Climate Change		20,000,000.00		130,000,000.00	i. Procurement and installation of 1no Automated flood early warning system
					120,000,000.00	ii. Procurement and installation of Automated Weather station
					160,000,000.00	iii. Construction of 2no Blocks of 4no Public toilet in Minna
			-			
463/004	Niger State Environmental Protection Agency		825,000,000.00		150,000,000.00	i. Purchase of 2no Gabbage Compactor Trucks
			140,000,000.00		878,000,000.00	ii. Purchase and Distribution of 35,000 Packs of Household of Waste Bags
			700,000,000.00		100,000,000.00	iii. Purchase of 2no Gully Emptier Trucks
			72,000,000.00		72,000,000.00	iv. Establishment of Green Laboratory
			-		1,800,000,000.00	v. Waste Management Services
			-			
463/016	Amusement Park		15,000,000.00		90,000,000.00	i. Edification of Roundabout in Minna, Bida, Suleja and Kontagora
			1,000,000,000.00			

463/019	Environmental Management		-			
			-			
			20,000,000.00		20,000,000.00	i. Renovation of Emir Palaces Minna and Lapai
467/016	Emirs Palaces.		5,000,000.00		10,000,000.00	ii. Renovation and Equiping of Women Development Centres, Mariga, Agaie and Gurara
			-			
			5,000,000.00	138,199,969.40		
			-			
			-		10,000,000.00	i.NUT.6.Coordination Activity 1: Establish joint LGA resource mobilization committee and conduct annual working sessions
467/017	Nutrition Programme		-			
			9,000,000.00		7,185,441.20	i. Inspection/Approval of ND Mechatronics
467/031	Institute of Innovation					
			-		26,646,580.00	iii. Provision of 10no Workbenches and Tables, 10no storage cabinets, 8no microscope, 10no spectrophotometers, 16no Balances and scales,3no fumehood and10no fire extinguishers
			7,000,000.00		30,313,452.00	iv. Accreditation of 7no Courses
			10,000,000.00		56,300,085.00	v. Renovation of 8no. Classrooms and 4no Workshop
			15,000,000.00		29,554,441.80	ix. Completion of Physics and Chemistry Laboratory Buildings
			56,000,000.00			
			9,000,000.00			
			9,000,000.00			
			14,000,000.00			
			21,000,000.00			
			-			
			445,000,000.00	900,000,000.00	150,000,000.00	i. Purchase of 30,000 units of Caliber 12 Gauge Cartridges
467/036	Internal Security		65,000,000.00	-	65,000,000.00	ii. Purchase of 65 units of Ballistic Jacket vest with one Plate
			30,000,000.00		80,000,000.00	iii. Purchase of 40 units of Ballistic Jacket vest with two Plate
			-		100,000,000.00	iv. Purchase of 95 units of Ballistic Helmet level NIJ
			25,000,000.00		20,000,000.00	v. Purchase of 15 units of Stun Guns/Tasers
			10,000,000.00		30,000,000.00	vii. Purchase of 30 units of Radio Communication Gadgets
			105,000,000.00		1,255,000,000.00	viii. Purchase of 1no Armored Vehicle and Security Equipment
			120,000,000.00		300,000,000.00	viv.Building of 1no Office Accomodation
			-		200,000,000.00	ix. Purchase of 1no 16 seater Confrence table and chairs, 8no Hisense 1.5 Hp Copper Split Air Conditioner, 3no HP Printer, 2no Photocopier Machine, 10no HP Laptops and 5no Desktop computers.
			-			
			-			
467/075	Community Women Dev. Centre (MOLGCA)		-			
			-			
			-			
468/001	Development of Tertiary Education		75,000,000.00		65,000,000.00	i. Provision of 15no Solar Powered Light stand to the Ministry 2024
			-		178,000,000.00	ii. Purchase of Toyota 18 seater Bus and 1no. Toyota Hilux Van.
			18,000,000.00		17,000,000.00	iii. Procurement of 2no. Public Address System, 5no. Digital Camera and 2no. Video Camera
			73,000,000.00		32,000,000.00	iv. Purchase of 20no Hp laptops, 3no Hp Desktop, 3no Printer, 2no 45 inches LG Television and 1no Cameral for Public Relation
			8,000,000.00			
			10,000,000.00		15,000,000.00	v. NUT.1.NP.Activity 2: Review Modules in Agriculture, Livestock and fisheries training to improve nutrition
			3,000,000.00			
			-		43,000,000.00	vi. Deployment of Local Area network for Ministry of Tertiary institution
			8,000,000.00			
			5,000,000.00			
			-			
	Social Sector Total	52,450,753,638.80	102,427,112,038.34	72,164,517,273.81	236,295,976,448.06	
	Grand Total	540,159,048,140.11	619,405,398,338.57	408,212,945,592.86	1,359,235,193,915.00	

PART FIVE
CAPITAL RECEIPTS

2025 APPROVED CAPITAL RECEIPTS

PROJECT NO	MDA	PROJECT TITTLE	SOURCES	GRANT		LOAN		STATE CONTRIBUTION (N)	REMARK
				INTERNAL GRANT	**EXTERNAL GRANT**	**INTERNAL LOAN**	**EXTERNAL LOAN**		
459/022	NGSACA	HIV/AIDS Control Programmes	USAID/ CCCRN,		2,100,000,000.00			-	For ARV drugs, Test kits, consumables, M&E tools, payment of case management volunteers and capacity Building for key and general population.
459/023	Public Health Programme		CCCRN/ACE S	454,183,400.00					increased Acceptance of COVID-19 Vaccine
459/022			Society for Family Health (SFH)	-	-	-	-	-	Emergency medical and food support to OVCs, capacity building for CSOs and staff; facility and community case workers, M&E tools pym to case management volunteers
459/022			USAID/HIV &OVC-SFH		412,000,000.00			-	HIV/AIDS OVC support
459/022			CHAI		-				CHAI Support to Health Insurance and Vaccine and Logistic
459/022		JHPIEGO		250,000,00.00					
459/022	MPHC	Immunization plus MalariaProgress, coverage and Transforming Services (IMPACT)	WB				416,480,000.00	83,296,000.00	Immunization, malaria, and PHC revitalization in the State
459/022		USAID KEY POPULATION	Heartland Aliance	362,644,980.01					Includes costs for consumables, logistics, personnel and volunteer costs
467/042	SDGs		FGN	1,000,000,000.00				1,000,000,000.00	Computation and tracking of SDGs progress; direct intervention in Health, Water and Education sectors
467/066	CTA	State Cash Transfer Unit	FGN/World Bank						Continous update of State Poverty/Vulnerable data collection for the Single register computation
		ECONOMIC SECTOR							
450/013	NAMDA	Rural Access and Agricultural Project (RAAMP)	World Bank				12,800,000,000.00	1,400,000,000.00	Rural Roads and markets construction; Rural roads maintenance State contribution=11% of the the total drawdown

450/013	NAMDA	Value Chain Development Programme (VCDP)	IFAD/FGN				1,452,000,000.00	96,100,000.00	Rice and Cassava value chaind development in 8 LGAs of the State
450/013	NAMDA	Agricultural Transformation Agenda Support Program Phase 1 [ATASP-1]	FGN/ AfDB	1,699,446,867.00	-	-	-	322,704,071.00	Bida-Badegi project: Road construction at Batanndaba, completion of irrigations scheme at Edozhigi; Irrigation Scheme at Loguma
	MOA	Alliance for Green Revolution in Africa (AGRA)			294,780,000.00			32,806,400.00	
450/024	MOA	Food and Agricultural Organisation (FAO)		397,800,000.00					support to Sheyi Grazing reserves
451/009	MOLFD	Livestock Produtivity and Resilience Support Project (LPRES)	World Bank				7,500,000,000.00	50,000,000.00	Enhanced beef cattle and sheep ranching and technical services
454/004	MOCI	Capital Investment	AFDB				40,500,000,000.00		Special Agro-industrial Processing Zone
454/004	MOCI	Capital Investment	Chinese Consortium		340,000,000,000.00			30,000,000,000.00	Development of SAPZ Corridor by Chinese Consortium and State Equity Contribution
454/010	MOCI	Niger State Enterprise Investment Agency	USADF						State enterprise promotion in Agriculture, Renewable enegy, Cotton loop - fashion; cooperative development sectors
461/022	YESSO	NASSCO/SOCU, NIGER	World Bank	250,000,000.00	-	-	-	170,000,000.00	To sustain the data gathering, capturing new communities and validating dataset of existing data in the single register for poor and vulnarable household
461/023	NGHFS, N-POWER	State Social Investment projects (SIP)	FGN	3,658,254,000.00	-	-	-	213,165,080.00	Npower-5,580,560,000.00 Geep-1,534,700,000.00 NHGSFP-10,078,254,000.00
450/013	NAMDA		JICA		-			20,000,000.00	Capacity training for Extension Agents and farmers on Hoticulturral crops production andd linkages to markets
450/013	NAMDA							20,000,000.00	
457/010	MOT	Traffic Light Management	FGN	8,000,000,000.00	-	-	-	-	Construction of CNG Bus Terminal

461/023	NGHFS, N-POWER	Bean production program	JICA/IFNA	-	235,435,200.00	-	-	66,790,000.00	Partnership for the production of Beans for the HGSFP
462/004	MOWR&DD	Existing Water Works	FGN	20,000,000,000.00					FGN Intervention/Grant on Water Supply
462/009	MOWR&DD	Rural Water Supply Project	FGN		1,750,355,250.38				Zungeru Water supply project
462/009	MOWR&DD	Urban Water Sector Reform Project	French Development Corporation (AFD)	-	-	-	255,919,500.00	120,000,000.00	construction of new dam and upgrading of water works, enhancing reticulation of pipeline in Minna.
462/009	MOWR&DD	PE-WASH	FGN/WB	-			211,000,000.00	25,000,000.00	Provision of 10No public toilet agaist open defucation campaign
462/009	MOWR&DD	WASH	UNICEF		433,780,000.00				Water supply, expanding ODF framework and laterines and other WASH activities
462/009	MOWR&DD	SURWASH					4,000,000,000.00		
464/012	NGSHC	Housing Corporation	Family Home						Construction of 2,000 Housing Units
465/004	MOL&H	Niger State Urban Support Programme (NSUSP)	UN-HABITAT	-	625,000,000.00	-	-	120,000,000.00	Suleja, Chanchaga Model Cities Masterplan; Pilot projects in Swater and Sanitation, Forestry regeneration
467/021	NSPC	Agriculture & Nutrition Coordination	UNICEF/BMGF		180,325,523.00	-	-	404,504,398.00	Strategic partnerships coordination on Nutrition in Education, Agriculture and Health sectors: matching fund for UNICEF/BMGF- MNPS
467/021	NSPC	Niger-CARES Program	World Bank		-	-	37,551,897,568.00	4,000,000,000.00	P4R Implementation arrangement/COVID-19 Action recovery projects in FADAMA, CSDP, Cash Transfer, LIPW and SMEs grants & Loans
467/021	NSPC	HOPE-GOV	World Bank				435,550,000.00	-	
467/021	NSPC	At-Risk Children Programme (ARC-P) State/FGN	Federal Government and State Government	4,134,975,000.00		-		2,418,770,500.00	Mitigation Youth and out of school children vulnerabilities: Education, security training and Agriculture
467/068	NSPC	United Nations Development Programme (UNDP)	UNDP	-	255,780,000.00	-	-	135,000,000.00	Support to governance, enviromental issues and youth empowerment activities
467/081	DEBT OFFICE	Minna - Bida Road	IsDB/ADFD/SG		-	-	51,000,000,000.00		Dualization of Minna-Bida Road Project. Civil Works and operating cost Bond
	MOF	Infrastructure Grant	FG Grant	35,000,000,000.00					FGN Support to State on Infrastructure

467/082	Debt OFFICE	Urban Renewal	BOND			150,000,000,000.00			Construction of 556km Roads and other UrbanRenewal Projects
467/081	DEBT OFFICE	ECOWA Bank of Investment and Development Loan	ECOWAS Bank				110,713,200,000.00		Provision of Schools, Markets and Parks
467/081	DEBT OFFICE	Upgrading and Dualization of Minna-Bida Road Project	IsDB/ADFD/SG					-	Dualization of Minna-Bida Road Project. Civil Works and operating cost
467/081	DEBT OFFICE	Contractor Financing	Commercial Banks						
467/085	MOF/OGP	SABER	World Bank/FGN	-	3,000,000,000.00	-	-	55,400,000.00	Budget support for the implementation of ease of doing business in Niger State - P4R
467/085	MOF/OGP	Open Goverance Partnership (OGP)	World Bank/FGN	-	-	-		-	Budget support for the implementation of OGP/SFTAS - P4R
467/085	MOF/OGP	State Fiscal Transparency, Accontability and Sustainability Programme	FGN/WB					-	
		SOCIAL SECTOR							
458/004	M0E	Adolescent Girls Initiative for Learning and Empowerment (AGILE)	WB	-	-	-	45,047,034,660.00	250,000,000.00	support to improve Bsic & secondary education opportunities for the girl child. Schools infrastructure development
458/013	MOTE	Niger State Polytechnic, Zungeru	TETFUND	467,157,216.58	-		-		2022/2023 Merged TETfund for infrastructure development; agricultural Engineering Workshop; Second Phase of construction of Female Hostels
	Education	Nigeria Learning Passport and Safe School Initiative	UNICEF						
458/015	MOTE	Niger State College of Education	TETFUND	750,000,000.00					Education infrastructure provisions: Lecture theatres, Agric Department Complex,

MOE/SUBE B	Islamic Dev't Bank (IDB) Grant (Bilingual Education)	IDB	-			1,223,600,000.00	25,590,000.00	Education sector support services. Construction of 12 classrooms, laboratory, Mosque, dormitary in Bida, Kagara, Maikunkele and Kontagora
MOE/SUBE B	Opportunity to Learn	USAID					-	Opportunity to learn initiative of USAID to promote girl child education
MOE/SUBE B	Primary Education	UBEC	3,650,334,000.00	-	-	-	3,650,000,000.00	Construction/rehabilitation of primary schools; Provision of classroom furnitures and capacity development (LGA 60%:40% State)
MOE/SUBE B	Better Educaton Service Delivery For All (BESDA)	World Bank	-	-	-			Support to Non-formal education services; and provision of infrastrutures
MOE	UNICEF Girl Education Project	UNICEF	-	241,057,527.00	-	-	64,350,000.00	He for She Technical Capacity Building
MOTE	Ibrahim Badamasi Babangida University Lapai (IBBUL)	TETFUND	2,072,488,499.60	-	-	-		TETfund infrastructure development activities
PHCDA	Basic Health Provision Fund (BHCPF)	FGN/ NSPHCDA	1,352,400,000.00	-	-	-	338,100,000.00	1% consolidated revenue fund from State to 3-BHCPF gateways: @NiCARE 50; PHC 45%; Ministry 5 % as MOU specified. 70% State/30% LGAs,
PHCDA	Strengthening the Primary Healthcare System	Bill and Melinda Gates Foundation (BMGF)	-	275,755,250.00	-	-	275,755,250.00	State PHCUOR - CHIPS capacity building and commodities provision, including micro nutrients, RUTF etc
PHCDA	Health promotion	UNICEF	110,000,000.00				4,500,000.00	Routine immunization and Governance
PHCDA	Routine Immunization Health Systems Strengthening	GAVI/UNICEF	-	228,000,000.00	-	-	29,000,000.00	Recruitment and training of Ad-Hoc health personnel; governance and systems management. RI
PHCDA	Smile for Mothers	CHAI						Maternal and Child Health services
PHCDA	Accelerating Nutrition Results in Nigeria (ANRiN)	World Bank		696,471,980.00				Provision of Basic Nutrition Package for Under 5 children, pregnant women & lactating mothers
MOH	Tuberculosis and Leprosy Control Programme	TLMI/GF		99,517,326.00			-	To execute operational plan and adhoc staff support.

459/023			Malaria consortium		860,000,000.00				
		MALARIA	Management science for health (MSH)		854,144,208.00			35,435,675.00	funds used for the procurement of (5,628,750 blister of sulphadoxine pyremithermine plus Amodiaquine, 140,911 pieces of nets, 33,437 blisters of ACTs,mRDTs 33,000 and 31,546 Vials of Artesunate Injection not included.
		NTD	MITOSATH (Neglected Tropical Diseases)						Neglected Tropical Diseases control, treatment and prevention
		Intergreted Disease Survellance Report (IDSR)/Outbreak response/Emergency Operation Centre	WHO						All NCDs Programm
			Palladium Data FI		-			-	Improve covid 19 response
	MOH		CoPREP (WB)						World Bank CoPREP Project: Non Vaccine deployment implementation
461/013	MOWA&SD	Nigeria for Women Project	World Bank				2,970,000,000.00	100,000,000.00	Women empowerment projects in Scale-up
462/016	PHCDA	Nutrition	UNICEF		160,000,000.00	-	-	100,000,000.00	Improved maternal, adolecent and Child nutrition in the State, through programs and interventions such as CIYCF,CMAM, MIYCN, MNCHW, GMP,BFHI
463/002	MOE	Agro Climatic Resilience in Semi-Arid Landscape Project (ACReSAL)	World Bank	-	-	-	24,320,000,000.00	2,500,000,000.00	The State is yet to receive IDA contribution from the World bank to start implementation. Total: 163,000,000.00, LGA Contribution: N61,200,000.00
	MOE & CC	NEWMAP	EIBWB	-	-	-	5,100,000,000.00	1,500,000,000.00	Erosion control and Management work at behind FUT; Hayin Gwari water chanel and 2 others
				83,359,683,963.19	**352,702,402,264.38**	**150,000,000,000.00**	**345,496,681,728.00**	**49,626,267,374.00**	
					436,062,086,227.57		**495,496,681,728.00**		

PART SIX
SALARY TABLES

APPROVED SALARY CHART FOR CONPSS

CONPSS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
GL01	80,000.00	80,250.00	80,500.00	80,750.00	81,000.00	81,250.00	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00
GL02	80,500.00	80,750.00	81,000.00	81,250.00	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00
GL03	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00	84,250.00	84,500.00	84,750.00	85,000.00
GL04	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00	84,250.00	84,500.00	84,750.00	85,000.00	85,250.00	85,500.00	85,750.00	86,000.00	86,250.00	86,500.00
GL05	85,000.00	85,250.00	85,500.00	85,750.00	86,000.00	86,250.00	86,500.00	86,750.00	87,000.00	87,250.00	87,500.00	87,750.00	88,000.00	88,250.00	88,500.00
GL06	87,500.00	87,750.00	88,000.00	88,250.00	88,500.00	88,750.00	89,000.00	89,250.00	89,500.00	89,750.00	90,000.00	90,250.00	90,500.00	90,750.00	91,000.00
GL07	93,500.00	94,000.00	94,500.00	95,000.00	95,500.00	96,000.00	96,500.00	97,000.00	97,500.00	98,000.00	98,500.00	99,000.00	99,500.00	100,000.00	100,500.00
GL08	100,000.00	100,500.00	101,000.00	101,500.00	102,000.00	102,500.00	103,000.00	103,500.00	104,000.00	104,500.00	105,000.00	105,500.00	106,000.00	106,500.00	107,000.00
GL09	107,000.00	107,500.00	108,000.00	108,500.00	109,000.00	109,500.00	110,000.00	110,500.00	111,000.00	111,500.00	112,000.00	112,500.00	113,000.00	113,500.00	114,000.00
GL10	114,500.00	115,100.00	115,700.00	116,300.00	116,900.00	117,500.00	118,100.00	118,700.00	119,300.00	119,900.00	120,500.00	121,100.00	121,700.00	122,300.00	122,900.00
GL11	-	-	-	-	-	-	-	-	-	-	-				
GL12	123,000.00	123,500.00	124,000.00	124,500.00	125,000.00	125,500.00	126,000.00	126,500.00	127,000.00	127,500.00	128,000.00				
GL13	135,000.00	135,500.00	136,000.00	136,500.00	137,000.00	137,500.00	138,000.00	138,500.00	139,000.00	139,500.00	140,000.00				
GL14	150,000.00	150,500.00	151,000.00	151,500.00	152,000.00	152,500.00	153,000.00	153,500.00	154,000.00	154,500.00	155,000.00				
GL15	180,000.00	181,500.00	183,000.00	184,500.00	186,000.00	187,500.00	189,000.00	190,500.00	192,000.00						
GL16	233,000.00	236,000.00	239,000.00	242,000.00	245,000.00	248,000.00	251,000.00	254,000.00	257,000.00						
GL17	326,000.00	330,500.00	335,000.00	339,500.00	344,000.00	348,500.00	353,000.00	357,500.00	362,000.00						

APPROVED SALARY CHART FOR TEACHER'S QUALIFY

TSSQ	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
TQ01	80,000.00	80,250.00	80,500.00	80,750.00	81,000.00	81,250.00	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00
TQ02	80,500.00	80,750.00	81,000.00	81,250.00	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00
TQ03	81,500.00	81,750.00	82,000.00	82,250.00	82,500.00	82,750.00	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00	84,250.00	84,500.00	84,750.00	85,000.00
TQ04	83,000.00	83,250.00	83,500.00	83,750.00	84,000.00	84,250.00	84,500.00	84,750.00	85,000.00	85,250.00	85,500.00	85,750.00	86,000.00	86,250.00	86,500.00
TQ05	85,000.00	85,250.00	85,500.00	85,750.00	86,000.00	86,250.00	86,500.00	86,750.00	87,000.00	87,250.00	87,500.00	87,750.00	88,000.00	88,250.00	88,500.00
TQ06	87,500.00	87,750.00	88,000.00	88,250.00	88,500.00	88,750.00	89,000.00	89,250.00	89,500.00	89,750.00	90,000.00	90,250.00	90,500.00	90,750.00	91,000.00
TQ07	95,370.00	95,880.00	96,390.00	96,900.00	97,410.00	97,920.00	98,430.00	98,940.00	99,450.00	99,960.00	100,470.00	100,980.00	101,490.00	102,000.00	102,510.00
TQ08	102,000.00	102,510.00	103,020.00	103,530.00	104,040.00	104,550.00	105,060.00	105,570.00	106,080.00	106,590.00	107,100.00	107,610.00	108,120.00	108,630.00	109,140.00
TQ09	109,140.00	109,650.00	110,160.00	110,670.00	111,180.00	111,690.00	112,200.00	112,710.00	113,220.00	113,730.00	114,240.00	114,750.00	115,260.00	115,770.00	116,280.00
TQ10	116,790.00	117,300.00	117,810.00	118,320.00	118,830.00	119,340.00	119,850.00	120,360.00	120,870.00	121,380.00	121,890.00	122,400.00	122,910.00	123,420.00	123,930.00
TQ11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TQ12	125,460.00	125,970.00	126,480.00	126,990.00	127,500.00	128,010.00	128,520.00	129,030.00	129,540.00	130,050.00	130,560.00	131,070.00	131,580.00	132,090.00	132,600.00
TQ13	134,640.00	135,150.00	135,660.00	136,170.00	136,680.00	137,190.00	137,700.00	138,210.00	138,720.00	139,230.00	139,740.00				
TQ14	149,940.00	150,450.00	150,960.00	151,470.00	151,980.00	152,490.00	153,000.00	153,510.00	154,020.00	154,530.00	155,040.00				
TQ15	183,600.00	185,130.00	186,660.00	188,190.00	189,720.00	191,250.00	192,780.00	194,310.00	195,840.00	197,370.00	198,900.00				
TQ16	237,660.00	240,720.00	243,780.00	246,840.00	249,900.00	252,960.00	256,020.00	259,080.00	262,140.00						
TQ17	332,520.00	337,110.00	341,700.00	346,290.00	350,880.00	355,470.00	360,060.00	364,650.00	369,240.00						

APPROVED SALARY CHART FOR CONMESS

CONMESS	1	2	3	4	5	6	7	8	9	10	11
CM01	209,434.25										
CM02	224,236.25	228,775.28	233,314.24	237,853.27	242,392.22	246,931.25	251,470.29	256,009.24	260,548.27	265,087.22	269,626.26
CM03	302,988.32	308,920.66	314,853.01	320,785.44	326,717.79	332,650.14	338,582.57	344,514.92	350,447.35	356,379.70	362,312.21
CM04	378,522.06	387,478.28	396,434.50	405,390.64	414,346.86	423,303.08	432,259.30	441,215.52	450,171.74	459,127.88	468,084.10
CM05	447,779.72	459,953.45	472,127.09	484,300.81	496,474.53	508,648.26	520,821.90	532,995.62	545,169.43		
CM06	580,910.03	596,457.24	612,004.37	627,551.49	643,098.70	658,645.83	674,193.04	689,740.17	705,287.30		
CM07	812,798.69	833,486.08	854,173.39	874,860.86	895,548.17	916,235.57	936,922.88	957,610.27	978,297.58		

APPROVED SALARY CHART FOR CONHESS

CONHESS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CH01	80,003.25	80,789.43	81,575.61	82,361.71	83,147.89	83,934.08	84,720.26	85,506.36	86,292.54	87,078.72	87,864.90	88,651.00	89,437.18	90,223.36	91,009.55
CH02	80,385.29	81,351.69	82,318.10	83,284.50	84,250.82	85,217.23	86,183.63	87,150.03	88,116.35	89,082.76	90,049.16	91,015.57	91,981.89	92,948.29	93,914.70
CH03	81,734.50	82,895.32	84,056.15	85,216.88	86,377.70	87,538.52	88,699.35	89,860.08	91,020.90	92,181.72	93,342.54	94,503.28	95,664.10	96,824.92	97,985.74
CH04	85,693.46	87,042.68	88,391.89	89,741.11	91,090.24	92,439.45	93,788.67	95,137.89	96,487.02	97,836.23	99,185.45	100,534.66	101,883.79	103,233.01	104,582.23
CH05	93,084.47	94,728.49	96,372.52	98,016.54	99,660.65	101,304.67	102,948.70	104,592.72	106,236.83	107,880.86	109,524.88	111,168.90	112,813.01	114,457.04	116,101.06
CH06	103,164.60	105,680.67	108,196.74	110,712.82	113,228.89	115,744.96	118,261.04	120,777.11	123,293.18	125,809.19	128,325.26	130,841.33	133,357.41	135,873.48	138,389.55
CH07	131,031.81	134,339.94	137,648.00	140,956.13	144,264.26	147,572.32	150,880.45	154,188.58	157,496.64	160,804.77	164,112.90	167,420.96	170,729.09	174,037.22	177,345.28
CH08	143,144.19	146,942.91	150,741.63	154,540.34	158,339.06	162,137.78	165,936.50	169,735.22	173,533.94	177,332.65	181,131.44	184,930.16	188,728.88	192,527.60	196,326.31
CH08	163,242.05	166,862.96	171,051.93	175,240.97	179,429.94	183,618.98	187,808.02	191,996.99	196,186.03	200,375.06	204,564.03	208,753.07	212,942.11	217,131.08	221,320.12
CH10	187,626.25	191,424.22	195,222.12	199,020.08	202,817.98	206,615.95	210,413.91	214,211.81	218,009.78	221,807.68	225,605.64				
CH11	216,734.00	220,870.55	225,007.04	229,143.60	233,280.09	237,416.65	241,553.14	245,689.70	249,826.19	253,962.75	258,099.31				
CH12	251,201.94	256,966.54	262,731.14	268,495.74	274,260.34	280,024.88	285,789.48	291,554.08	297,318.68	303,083.28	308,847.88				
CH13	295,779.06	303,614.57	311,450.08	319,285.59	327,121.10	334,956.61	342,792.12	350,627.63	358,463.21						
CH14	365,259.23	374,777.90	384,296.57	393,815.24	403,333.91	412,852.58	422,371.25	431,889.92	441,408.59						
CH15	475,656.37	487,477.76	499,299.08	511,120.47	522,941.79	534,763.18	546,584.50	558,405.89	570,227.21						

APPROVED SALARY CHART FOR JUDICIARY

CONJUSS I	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CJ01	80,000.18	80,623.87	81,247.56	81,871.25	82,494.94	83,118.62	83,742.31	84,366.00	84,989.69	85,613.38	86,237.06	86,860.75	87,484.44	88,108.13	88,731.82
CJ02	80,319.04	80,453.79	81,188.54	81,923.29	82,658.04	83,392.79	84,127.54	84,862.29	85,597.04	86,331.79	87,066.54	87,801.29	88,536.04	89,270.79	90,005.54
CJ03	80,708.23	81,554.47	82,400.71	83,246.95	84,093.18	84,939.42	85,785.66	86,631.89	87,478.13	88,324.37	89,170.60	90,016.84	90,863.08	91,709.32	92,555.55
CJ04	81,955.85	83,061.13	84,166.41	85,271.70	86,376.98	87,482.27	88,587.55	89,692.84	90,798.12	91,903.41	93,008.69	94,113.98	95,219.26	96,324.55	97,429.83
CJ05	83,302.31	84,298.57	85,294.84	86,291.11	87,287.38	88,283.65	89,279.91	90,276.18	91,272.45	92,268.72	93,264.98	94,261.25	95,257.52	96,253.79	97,250.05
CJ06	85,690.32	86,562.45	87,434.58	88,306.71	89,178.84	90,050.97	90,923.10	91,795.23	92,667.36	93,539.49	94,411.63	95,283.76	96,155.89	97,028.02	97,900.15
CJ07	92,982.46	94,303.83	95,625.21	96,946.58	98,267.96	99,589.33	100,910.71	102,232.08	103,553.46	104,874.83	106,196.21	107,517.58	108,838.96	110,160.33	111,481.71
CJ08	106,099.70	107,581.83	109,063.95	110,546.08	112,028.20	113,510.33	114,992.45	116,474.58	117,956.70	119,438.83	120,920.95	122,403.08	123,885.20	125,367.33	126,849.45
CJ09	118,030.01	119,699.63	121,369.26	123,038.88	124,708.51	126,378.13	128,047.76	129,717.38	131,387.01	133,056.63	134,726.26	136,395.88	138,065.51	139,735.13	141,404.76
CJ10	131,354.35	133,240.10	135,125.85	137,011.60	138,897.35	140,783.10	142,668.85	144,554.60	146,440.35	148,326.10	150,211.85	152,097.60	153,983.35	155,869.10	157,754.85
CJ11	-	-	-	-	-	-	-	-	-	-	-				
CJ12	144,723.15	147,201.78	149,680.40	152,159.03	154,637.65	157,116.28	159,594.90	162,073.53	164,552.15	167,030.78	169,509.40				
CJ13	161,283.41	164,707.78	168,132.16	171,556.53	174,980.91	178,405.28	181,829.66	185,254.03	188,678.41	192,102.78	195,527.16				
CJ14	182,328.37	185,079.75	187,831.12	190,582.50	193,333.87	196,085.25	198,836.62	201,588.00	204,339.37	207,090.75	209,842.12				
CJ15	203,312.97	208,002.72	212,692.47	217,382.22	222,071.97	226,761.72	231,451.47	236,141.22	240,830.97						
CJ16	250,801.04	257,333.67	263,866.29	270,398.92	276,934.54	283,464.17	289,996.79	296,529.42	303,062.04						
CJ17	307,661.09	305,354.61	312,564.77	319,962.43	327,172.59	334,382.76	324,790.42	332,000.58	339,210.74						

APPROVED SALARY CHART FOR JUDICIARY II

CONJUSS II	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CS07	112,022.36	114,223.47	116,424.57	118,625.68	120,826.78	123,027.89	125,228.99	127,430.10	129,631.20	131,832.31	134,033.41	136,234.52	138,435.62	140,636.73	142,837.83
CS08	131,262.19	133,791.56	136,320.94	138,850.31	141,379.69	143,909.06	146,438.44	148,967.81	151,497.19	154,026.56	156,555.94	159,085.31	161,614.69	164,144.06	166,673.44
CS09	147,920.02	150,836.45	153,752.89	156,669.32	159,585.76	162,502.19	165,418.63	168,335.06	171,251.50	174,167.93	177,084.37	180,000.80	182,917.24	185,833.67	188,750.11
CS10	166,773.32	170,030.34	173,287.36	176,544.38	179,801.40	183,058.42	186,315.44	189,572.46	192,829.48	196,086.50	199,343.52	202,600.54	205,857.56	209,114.58	212,371.60
CS11	-	-	-	-	-	-	-	-	-	-	-				
CS12	185,598.02	190,204.02	194,810.01	199,416.01	204,022.00	208,628.00	213,233.99	217,839.99	222,445.98	227,051.98	231,657.97				
CS13	208,115.27	212,956.15	217,797.02	222,637.90	227,478.77	232,319.65	237,160.52	242,001.40	246,842.27	251,683.15	256,524.02				
CS14	233,224.19	241,220.28	249,216.36	257,212.45	265,208.53	273,204.62	281,200.70	289,196.79	297,192.87	305,188.96	313,185.04				
CS15	242,449.48	250,287.81	258,126.14	265,964.47	273,802.79	281,641.13	289,479.46	297,317.79	305,156.12						
CS16	280,176.27	291,298.17	302,420.06	313,541.96	324,666.85	335,785.75	346,907.64	358,029.54	369,151.43						
CS17	329,901.25	341,876.10	353,850.95	366,013.30	377,988.15	389,963.01	385,135.36	397,110.21	409,085.06						

APPROVED SALARY CHART FOR CONPCASS

CONPASS	1	2	3	4	5	6	7	8	9	10
FS01	80,000.00	-	-	-	-	-	-	-	-	-
FS02	81,421.13	81,855.30	82,289.55	82,723.73	83,157.90	83,592.15	84,026.33	84,460.50	84,894.75	85,328.93
FS03	82,129.65	82,663.35	83,197.05	83,730.75	84,264.45	84,798.08	85,331.78	85,865.48	86,399.18	86,932.88
FS04	83,412.00	84,053.18	84,694.43	85,335.60	85,976.78	86,617.95	87,259.13	87,900.30	88,541.48	89,182.65
FS05	86,862.23	87,607.13	88,352.03	89,096.93	89,841.83	90,586.73	91,331.63	92,031.53	92,821.43	93,566.33
FS06	91,014.75	91,922.70	92,830.65	93,738.60	94,646.55	95,554.50	96,462.45	97,370.40	98,278.43	99,186.38
FS07	97,764.87	99,018.13	100,271.47	101,524.73	102,778.00	104,031.27	105,284.60	106,537.87	107,791.13	109,044.40
FS08	152,241.80	153,733.40	155,225.00	156,716.67	158,208.27	159,699.87	161,191.47	162,683.13	164,174.73	165,666.33
FS09	158,999.20	160,775.20	162,551.20	164,327.20	166,103.20	167,879.13	169,655.13	171,431.13	173,207.13	174,983.13
FS10	168,829.53	170,782.53	172,735.53	174,688.53	176,641.53	178,594.53	180,547.53	182,500.53	184,453.53	186,406.53
FS11	179,762.07	182,791.33	185,820.60	188,849.87	191,879.13	194,908.40	197,937.67	200,966.93	-	-
FS12	188,370.27	191,573.00	194,775.80	197,978.60	201,181.40	204,384.20	207,586.93	210,789.73	-	-
FS13	209,755.42	213,419.13	217,082.92	220,746.63	224,410.41	228,074.13	231,737.91	235,401.62	-	-
FS14	261,497.40	266,302.88	271,108.42	275,913.97	280,719.44	285,524.99	290,330.53	-	-	-
FS15	281,131.55	286,907.09	292,682.55	298,458.09	304,233.63	310,009.17	-	-	-	-
FS16	571,411.86	582,407.68	594,042.97	605,084.83	616,480.14	-	-	-	-	-

APPROVED SALARY CHART FOR CONPCASS

CONPCASS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CC01	151,600.00	154,100.00	156,600.00	159,100.00	161,600.00	164,100.00	166,600.00	169,100.00	171,600.00	174,100.00	176,600.00	179,100.00	181,600.00	184,100.00	186,600.00
CC02	170,573.75	173,073.75	175,573.75	178,073.75	180,573.75	183,073.75	185,573.75	188,073.75	190,573.75	193,073.75	195,573.75	198,073.75	200,573.75	203,073.75	205,573.75
CC03	185,047.50	187,547.50	190,047.50	192,547.50	195,047.50	197,547.50	200,047.50	202,547.50	205,047.50	207,547.50	210,047.50	212,547.50	215,047.50	217,547.50	220,047.50
CC04	202,146.25	208,396.25	214,646.25	220,896.25	227,146.25	233,396.25	239,646.25	245,896.25	252,146.25	258,396.25	264,646.25				
CC05	221,120.00	227,332.50	233,582.50	239,832.50	246,082.50	252,332.50	258,582.50	264,832.50	271,082.50	277,332.50	283,582.50				
CC06	234,468.75	240,718.75	246,968.75	253,218.75	259,468.75	265,718.75	271,968.75	278,218.75	284,468.75	290,718.75	296,968.75				
CC07	328,942.50	335,192.50	341,442.50	347,692.50	353,942.50	360,192.50	366,442.50	372,692.50	378,942.50						
CC08	384,067.50	395,541.25	406,791.25	418,041.25	429,291.25	440,541.25	451,791.25	463,041.25	474,291.25						
CC08	440,317.50	451,567.50	462,817.50	474,067.50	485,317.50	496,567.50	507,817.50	519,067.50	530,317.50						
CC10	1,048,609.46														

APPROVED SALARY CHART FOR CONTEDISS

CONTEDISS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CD01	89,600.01	90,266.40	90,938.40	91,610.40	92,282.40	92,954.40	93,626.40	94,298.40	94,970.40	95,642.40	96,314.40	96,986.40	97,658.40	98,330.40	99,002.40
CD02	90,385.12	91,057.12	91,729.12	92,401.12	93,073.12	93,745.12	94,417.12	95,089.12	95,761.12	96,433.12	97,105.12	97,777.12	98,449.12	99,121.12	99,793.12
CD03	91,169.12	91,841.12	92,513.12	93,185.12	93,857.12	94,529.12	95,201.12	95,873.12	96,545.12	97,217.12	97,889.12	98,561.12	99,233.12	99,905.12	100,577.12
CD04	91,953.12	92,625.12	93,297.12	93,969.12	94,641.12	95,313.12	95,985.12	96,657.12	97,329.12	98,001.12	98,673.12	99,345.12	100,017.12	100,689.12	101,361.12
CD05	100,149.28	100,821.28	101,493.28	102,165.28	102,837.28	103,509.28	104,181.28	104,853.28	105,525.28	106,197.28	106,869.28	107,541.28	108,213.28	108,885.28	109,557.28
CD06	107,185.12	107,857.12	108,529.12	109,201.12	109,873.12	110,545.12	111,217.12	111,889.12	112,561.12	113,233.12	113,905.12	114,577.12	115,249.12	115,921.12	116,593.12
CD07	151,600.00	154,100.00	156,600.00	159,100.00	161,600.00	164,100.00	166,600.00	169,100.00	171,600.00	174,100.00	176,600.00	179,100.00	181,600.00	184,100.00	186,600.00
CD08	170,573.75	173,073.75	175,573.75	178,073.75	180,573.75	183,073.75	185,573.75	188,073.75	190,573.75	193,073.75	195,573.75	198,073.75	200,573.75	203,073.75	205,573.75
CD09	185,047.50	187,547.50	190,047.50	192,547.50	195,047.50	197,547.50	200,047.50	202,547.50	205,047.50	207,547.50	210,047.50	212,547.50	215,047.50	217,547.50	220,047.50
CD10	202,146.25	208,396.25	214,646.25	220,896.25	227,146.25	233,396.25	239,646.25	245,896.25	252,146.25	258,396.25	264,646.25				
CD11	221,120.00	227,332.50	233,582.50	239,832.50	246,082.50	252,332.50	258,582.50	264,832.50	271,082.50	277,332.50	283,582.50				
CD12	234,468.75	240,718.75	246,968.75	253,218.75	259,468.75	265,718.75	271,968.75	278,218.75	284,468.75	290,718.75	296,968.75				
CD13	328,942.50	335,192.50	341,442.50	347,692.50	353,942.50	360,192.50	366,442.50	372,692.50	378,942.50						
CD14	384,067.50	395,541.25	406,791.25	418,041.25	429,291.25	440,541.25	451,791.25	463,041.25	474,291.25						
CD15	440,317.50	451,567.50	462,817.50	474,067.50	485,317.50	496,567.50	507,817.50	519,067.50	530,317.50						

APPROVED SALARY CHART FOR SPECIAL GRADES

Special Grades	Detail	Basic Salary	Doctors Call Duty Allowance	Domestic Allowance	Entertainment Allowance	Hazard Allowance	Newspaper Allowance	Personal Assistant	Doctors Specialist Allowance	Doctors Teaching Allowance	Utility Allowance	Vehicle Maitenance Allowance
SG03/01	**Head of Service/Auditor Generals State & LG**	238,471.79		178,853.84	107,312.31		35,770.77	59,617.95			71,541.54	178,853.84
SG03/03	**Permanent Secretaries**	222,935.47		167,201.60	100,320.96		33,440.32	55,733.87			66,880.64	167,201.60
SG03/03/MD	**Doctor Permanent Secretaries**	222,935.47	280,880.00	167,201.60	100,320.96	40,000.00	33,440.32	55,733.87		34,628.17	66,880.64	167,201.60
SG03/03/MDC	**Consultant Doctor Permanent Secretary**	222,935.47	280,880.00	167,201.60	100,320.96	40,000.00	33,440.32	55,733.87	155,826.92	34,628.17	66,880.64	167,201.60

NIGER STATE 2025 APPROVED BUDGET

PREPARED BY:
NIGER STATE
PLANNING COMMISSION